
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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kamuli District

Date: 23/11/2018

**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 | 662,762 | 0 | 0% |
| Discretionary Government Transfers | 4,414,000 | 1,164,815 | 26% |
| Conditional Government Transfers | 33,530,684 | 8,864,965 | 26% |
| Other Government Transfers | 2,159,099 | 291,053 | 13% |
| Donor Funding | 1,364,678 | 0 | 0% |
| Total Revenues shares | 42,131,223 | 10,320,834 | 24% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 186,391 | 35,524 | 21,239 | 19% | 11% | 60% |
| Internal Audit | 100,390 | 20,607 | 20,102 | 21% | 20% | 98% |
| Administration | 5,164,421 | 1,142,162 | 942,884 | 22% | 18% | 83% |
| Finance | 481,517 | 81,064 | 67,954 | 17% | 14% | 84% |
| Statutory Bodies | 924,771 | 162,532 | 155,874 | 18% | 17% | 96% |
| Production and Marketing | 1,767,741 | 439,575 | 266,787 | 25% | 15% | 61% |
| Health | 8,699,816 | 1,953,809 | 1,620,584 | 22% | 19% | 83% |
| Education | 20,654,132 | 5,558,975 | 4,823,061 | 27% | 23% | 87% |
| Roads and Engineering | 1,750,514 | 328,395 | 259,845 | 19% | 15% | 79% |
| Water | 733,980 | 235,049 | 27,421 | 32% | 4% | 12% |
| Natural Resources | 232,431 | 52,926 | 49,696 | 23% | 21% | 94% |
| Community Based Services | 1,435,119 | 72,989 | 71,222 | 5% | 5% | 98% |
| Grand Total | 42,131,223 | 10,083,608 | 8,326,669 | 24% | 20% | 83% |
| <i>Wage</i> | <i>24,807,512</i> | <i>6,188,323</i> | <i>5,663,806</i> | <i>25%</i> | <i>23%</i> | <i>92%</i> |
| <i>Non-Wage Reccurent</i> | <i>12,270,171</i> | <i>2,819,877</i> | <i>2,655,722</i> | <i>23%</i> | <i>22%</i> | <i>94%</i> |
| <i>Domestic Devt</i> | <i>3,688,861</i> | <i>1,075,407</i> | <i>7,141</i> | <i>29%</i> | <i>0%</i> | <i>1%</i> |
| <i>Donor Devt</i> | <i>1,364,678</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

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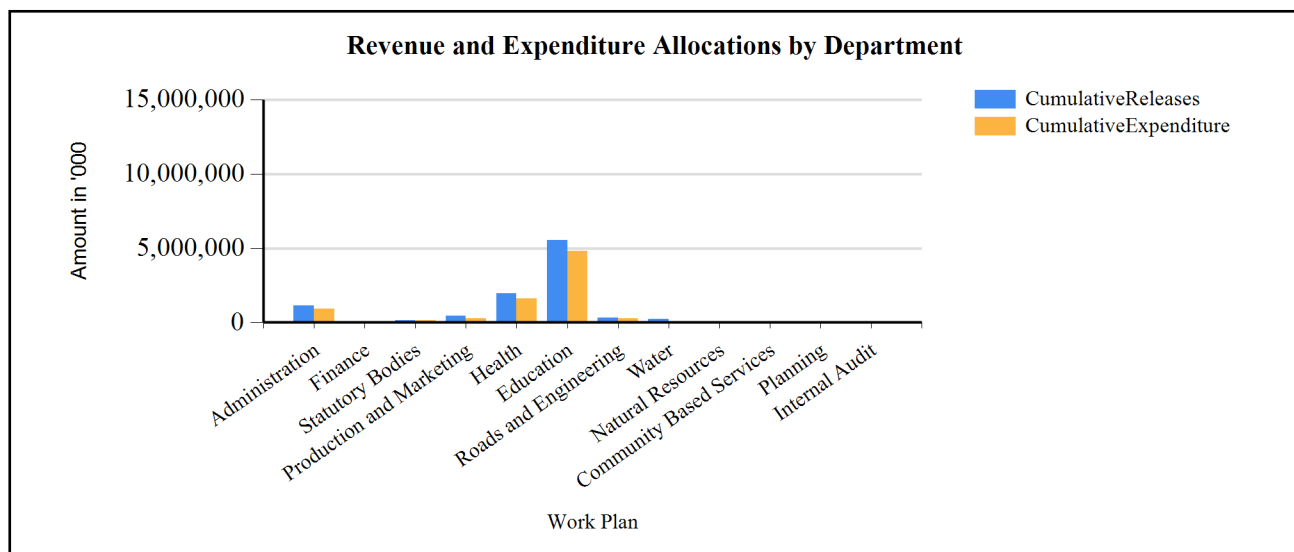
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district had an annual projected revenue of Shs. 42,131,223,000 for FY 2018/19. By the end of quarter 1 the district had received Shs. 10,320,824,000 giving a 24% revenue performance. Details of revenue performance:- Discretionary Government transfers at 26%; Conditional Government transfers -26% and Other Government transfers - 13%. Local revenue and donor funding performed at 0% due to IFMS system related challenges..

Disbursements to departments totalled to Shs. 10,083,608,000 which was 97.7% of the total revenue as detailed:- Administration received Shs. 1,142,162,000, 22% of the budget, Finance Shs.81,064,000 (17%), Statutory shs. 162,352,000 (18%), Production Shs. 439,575,000 (25%), Health shs. 1,953,809,000 (22%), Education Shs. 5,558,975,000 (27%), Roads Shs. 328,395,000 (19%), Water Shs. 235,049,000 (32%), Natural Resources Shs. 52,926,000 (23%), Community Shs. 72,989,000 (5%), Planning Shs. 35,524,000 (19%) and Internal Audit Shs. 20,607,000 (21%) of the budget.

The total cumulative expenditure was Shs. 8,326,669,000 which was 83% of the releases to departments detailed by category: The cumulative wage expenditure was 92% of the release with the under performance being due unspent wage of 524,515,000 due unrecruited staff and unpaid staff due IFMS related issues.; Non wage expenditure was 2,655,722,000 which is 94% of the release. The under performance is due un-absorbed non wage revenues of 164,155,000 due to delayed receipt of funds and IFMS tier 1 migration challenges; Development expenditure was 7,141,000 which is 01% of the release. The under performance was due to unabsorbed development revenues totaling to 1,068,266,000 due to mainly delays in world bank funded projects in Health and Education. No donor funds were realized in the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 662,762 | 0 | 0 % |
| Local Services Tax | 128,430 | 0 | 0 % |
| Land Fees | 55,714 | 0 | 0 % |
| Occupational Permits | 37,350 | 0 | 0 % |
| Application Fees | 35,000 | 0 | 0 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Business licenses | 42,756 | 0 | 0 % |
| Sale of non-produced Government Properties/assets | 18,550 | 0 | 0 % |
| Park Fees | 6,000 | 0 | 0 % |
| Refuse collection charges/Public convenience | 1,000 | 0 | 0 % |
| Property related Duties/Fees | 20,260 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 12,740 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 3,000 | 0 | 0 % |
| Market /Gate Charges | 100,770 | 0 | 0 % |
| Other Fees and Charges | 59,000 | 0 | 0 % |
| Miscellaneous receipts/income | 142,192 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 4,414,000 | 1,164,815 | 26 % |
| District Unconditional Grant (Non-Wage) | 1,074,703 | 268,676 | 25 % |
| District Discretionary Development Equalization Grant | 735,782 | 245,261 | 33 % |
| District Unconditional Grant (Wage) | 2,603,515 | 650,879 | 25 % |
| 2b.Conditional Government Transfers | 33,530,684 | 8,864,965 | 26 % |
| Sector Conditional Grant (Wage) | 22,203,997 | 5,550,999 | 25 % |
| Sector Conditional Grant (Non-Wage) | 4,800,936 | 1,505,690 | 31 % |
| Sector Development Grant | 2,920,320 | 973,440 | 33 % |
| Transitional Development Grant | 21,053 | 7,018 | 33 % |
| General Public Service Pension Arrears (Budgeting) | 267,334 | 0 | 0 % |
| Salary arrears (Budgeting) | 5,769 | 0 | 0 % |
| Pension for Local Governments | 2,317,935 | 579,484 | 25 % |
| Gratuity for Local Governments | 993,340 | 248,335 | 25 % |
| 2c. Other Government Transfers | 2,159,099 | 291,053 | 13 % |
| Support to PLE (UNEB) | 21,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 1,235,684 | 291,053 | 24 % |
| Uganda Women Entrepreneurship Program(UWEP) | 256,593 | 0 | 0 % |
| Vegetable Oil Development Project | 24,000 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 621,822 | 0 | 0 % |
| 3. Donor Funding | 1,364,678 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 1,344,678 | 0 | 0 % |
| Global Fund for HIV, TB & Malaria | 20,000 | 0 | 0 % |
| Total Revenues shares | 42,131,223 | 10,320,834 | 24 % |

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 1,234,413 | 200,920 | 16 % | 308,603 | 200,920 | 65 % |
| District Production Services | 512,966 | 60,776 | 12 % | 128,242 | 60,776 | 47 % |
| District Commercial Services | 20,361 | 5,090 | 25 % | 5,090 | 5,090 | 100 % |
| Sub- Total | 1,767,741 | 266,787 | 15 % | 441,935 | 266,787 | 60 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,664,275 | 245,631 | 15 % | 353,967 | 245,631 | 69 % |
| District Engineering Services | 86,239 | 14,215 | 16 % | 17,005 | 14,215 | 84 % |
| Sub- Total | 1,750,514 | 259,845 | 15 % | 370,972 | 259,845 | 70 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 14,129,546 | 3,534,501 | 25 % | 3,613,756 | 3,534,501 | 98 % |
| Secondary Education | 5,538,725 | 1,119,420 | 20 % | 1,624,266 | 1,119,420 | 69 % |
| Skills Development | 608,309 | 87,409 | 14 % | 164,483 | 87,409 | 53 % |
| Education & Sports Management and Inspection | 377,552 | 81,731 | 22 % | 104,949 | 81,731 | 78 % |
| Sub- Total | 20,654,132 | 4,823,061 | 23 % | 5,507,453 | 4,823,061 | 88 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 4,740,296 | 958,726 | 20 % | 1,184,649 | 958,726 | 81 % |
| District Hospital Services | 2,656,030 | 610,021 | 23 % | 664,007 | 610,021 | 92 % |
| Health Management and Supervision | 1,303,489 | 51,836 | 4 % | 325,872 | 51,836 | 16 % |
| Sub- Total | 8,699,816 | 1,620,584 | 19 % | 2,174,528 | 1,620,584 | 75 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 733,980 | 27,421 | 4 % | 183,495 | 27,421 | 15 % |
| Urban Water Supply and Sanitation | 0 | 0 | 0 % | 4,500 | 0 | 0 % |
| Natural Resources Management | 232,431 | 49,696 | 21 % | 58,604 | 49,696 | 85 % |
| Sub- Total | 966,411 | 77,117 | 8 % | 246,600 | 77,117 | 31 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,435,119 | 71,222 | 5 % | 354,570 | 71,222 | 20 % |
| Sub- Total | 1,435,119 | 71,222 | 5 % | 354,570 | 71,222 | 20 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 5,164,421 | 942,884 | 18 % | 1,285,110 | 942,884 | 73 % |
| Local Statutory Bodies | 924,771 | 155,874 | 17 % | 231,192 | 155,874 | 67 % |
| Local Government Planning Services | 186,391 | 21,239 | 11 % | 48,789 | 21,239 | 44 % |
| Sub- Total | 6,275,583 | 1,119,997 | 18 % | 1,565,091 | 1,119,997 | 72 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 481,517 | 67,954 | 14 % | 127,739 | 67,954 | 53 % |
| Internal Audit Services | 100,390 | 20,102 | 20 % | 25,348 | 20,102 | 79 % |

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|--------------------|-------------------|-------------------|------------------|-------------|-------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>581,907</i> | <i>88,057</i> | <i>15 %</i> | <i>153,087</i> | <i>88,057</i> | <i>58 %</i> |
| Grand Total | | 42,131,223 | 8,326,669 | 20 % | 10,814,235 | 8,326,669 | 77 % |

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,103,621 | 1,120,984 | 22% | 1,274,937 | 1,120,984 | 88% |
| District Unconditional Grant (Non-Wage) | 162,362 | 40,910 | 25% | 40,591 | 40,910 | 101% |
| District Unconditional Grant (Wage) | 1,009,019 | 252,255 | 25% | 252,255 | 252,255 | 100% |
| General Public Service Pension Arrears (Budgeting) | 267,334 | 0 | 0% | 66,833 | 0 | 0% |
| Gratuity for Local Governments | 993,340 | 248,335 | 25% | 248,335 | 248,335 | 100% |
| Locally Raised Revenues | 189,000 | 0 | 0% | 46,280 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 158,862 | 0 | 0% | 39,717 | 0 | 0% |
| Pension for Local Governments | 2,317,935 | 579,484 | 25% | 579,484 | 579,484 | 100% |
| Salary arrears (Budgeting) | 5,769 | 0 | 0% | 1,442 | 0 | 0% |
| Development Revenues | 60,800 | 21,178 | 35% | 10,175 | 21,178 | 208% |
| District Discretionary Development Equalization Grant | 47,035 | 21,178 | 45% | 7,907 | 21,178 | 268% |
| Multi-Sectoral Transfers to LLGs_Gou | 13,765 | 0 | 0% | 2,268 | 0 | 0% |
| Total Revenues shares | 5,164,421 | 1,142,162 | 22% | 1,285,112 | 1,142,162 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,009,019 | 114,732 | 11% | 252,255 | 114,732 | 45% |
| Non Wage | 4,094,602 | 828,153 | 20% | 1,022,680 | 828,153 | 81% |
| Development Expenditure | | | | | | |
| Domestic Development | 60,800 | 0 | 0% | 10,175 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,164,421 | 942,884 | 18% | 1,285,110 | 942,884 | 73% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 178,099 | 16% | | | |

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| | | | |
|-----------------------------|----------------|-------------|--|
| Wage | 137,523 | | |
| Non Wage | 40,576 | | |
| Development Balances | 21,178 | 100% | |
| Domestic Development | 21,178 | | |
| Donor Development | 0 | | |
| Total Unspent | 199,278 | 17% | |

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 5,164,421 . By the end of quarter 1 Shs. 1,142,162,000 had been received giving a revenue performance of 22% of the annual budget. The under-performance was mainly due to locally raised revenue , Multisectoral transfers, Pension arrears and donor funding which performed at 0% due IFMS challenges of migration from Tier 2 to Tier 1 while DDEG performed at 268% due targeted outputs in the quarter.

Actual expenditure was Shs.942,884,000 of which Shs. 114,732,000 was wage and shs. 828,153,000 was non wage The unspent balance was Shs. 199,278,000 of which Shs. 137,523,000 due to staff not recruited and Shs.40,576,000 non wage and Shs. 21,178,000 due to IFMS challenges and delayed procurement.

Reasons for unspent balances on the bank account

Staff not recruited ,delayed access of funds due to challenges being encountered on the IFMS and delayed procurement process.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 3 months, Pension paid for 3 months , Gratuity paid to approved pensioners, Salary updated and paid for all district staff, Office operations facilitated, staff appraised for FY 2017/18, TPC and top management meetings held.

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*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 | 481,517 | 81,064 | 17% | 127,739 | 81,064 | 63% |
| District Unconditional Grant (Non-Wage) | 106,404 | 27,576 | 26% | 37,408 | 27,576 | 74% |
| District Unconditional Grant (Wage) | 226,556 | 53,487 | 24% | 56,639 | 53,487 | 94% |
| Locally Raised Revenues | 42,629 | 0 | 0% | 8,445 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 105,928 | 0 | 0% | 25,247 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 481,517 | 81,064 | 17% | 127,739 | 81,064 | 63% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 226,556 | 53,487 | 24% | 56,639 | 53,487 | 94% |
| Non Wage | 254,961 | 14,467 | 6% | 71,100 | 14,467 | 20% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 481,517 | 67,954 | 14% | 127,739 | 67,954 | 53% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 13,109 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 13,109 | 16% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of Shs. 481,517,000. By the end of Q1 Shs. 81,064,000 was received constituting a 17% annual revenue performance. The under-performance was mainly due to locally raised revenue, Multisectoral transfers which performed at 0% due IFMS challenges of migration from Tier 2 to Tier 1. Actual expenditure was Shs. 67,954,000 of which Shs. 53,487,000 was wage and Shs. 14,467,000 was non wage expenditure. The unspent balance of Shs. 13,109,000 was non wage as result of procurement challenges on the IFMIS.

Reasons for unspent balances on the bank account

Challenges in creating suppliers on the IFMS tier 1 as a result of migration from tier 2. As a result no payments were made.

Highlights of physical performance by end of the quarter

Salary paid to staff for 3 months. Warrants prepared and processed for Q1 limits. Budget desk meeting held. Draft final accounts for FY 2017/18 prepared and submitted to Office of Auditor General. Annual financial statements submitted to Accountant General..

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*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 | 924,771 | 162,532 | 18% | 231,193 | 162,532 | 70% |
| District Unconditional Grant (Non-Wage) | 452,063 | 113,016 | 25% | 113,016 | 113,016 | 100% |
| District Unconditional Grant (Wage) | 244,611 | 49,516 | 20% | 61,153 | 49,516 | 81% |
| Locally Raised Revenues | 125,679 | 0 | 0% | 31,420 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 102,419 | 0 | 0% | 25,605 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 924,771 | 162,532 | 18% | 231,193 | 162,532 | 70% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 244,611 | 49,516 | 20% | 61,153 | 49,516 | 81% |
| Non Wage | 680,161 | 106,358 | 16% | 170,040 | 106,358 | 63% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 924,771 | 155,874 | 17% | 231,192 | 155,874 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 6,658 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 6,658 | 4% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 481,517,000 and by end of Q1 Shs. 81,064,000 was realized which is 17% revenue performance. The under-performance was as a result of locally raised revenue and multisectoral transfers which performed at 0% due IFMS challenges of migration from Tier 2 to Tier 1. Actual expenditure was Shs. 67,954,000 of which Shs. 53,487,000 was wage, and Shs. 14,467,000 was non wage recurrent. The unspent balance of Shs. 6,658,000 was non wage which was due IFMS challenges affecting procurement.

Reasons for unspent balances on the bank account

IFMS challenges affecting access of funds including local revenue.

Highlights of physical performance by end of the quarter

Salary paid to technical staff for 3 months, Salary paid to DEC and LC III Chairpersons for 3 months, Ex gratia paid to district councillors and LC I/II Chairpersons for 3 months, Allowances paid to LLG councillors for 3 months, Facilitation of sittings of committees, DEC operations facilitated.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,578,642 | 384,148 | 24% | 394,660 | 384,148 | 97% |
| District Unconditional Grant (Non-Wage) | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| District Unconditional Grant (Wage) | 202,030 | 50,508 | 25% | 50,508 | 50,508 | 100% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,050 | 0 | 0% | 2,763 | 0 | 0% |
| Other Transfers from Central Government | 24,000 | 0 | 0% | 6,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 299,128 | 74,782 | 25% | 74,782 | 74,782 | 100% |
| Sector Conditional Grant (Wage) | 1,035,434 | 258,859 | 25% | 258,859 | 258,859 | 100% |
| Development Revenues | 189,099 | 55,427 | 29% | 47,275 | 55,427 | 117% |
| Multi-Sectoral Transfers to LLGs_Gou | 22,817 | 0 | 0% | 5,704 | 0 | 0% |
| Sector Development Grant | 166,281 | 55,427 | 33% | 41,570 | 55,427 | 133% |
| Total Revenues shares | 1,767,741 | 439,575 | 25% | 441,935 | 439,575 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,237,464 | 211,620 | 17% | 309,366 | 211,620 | 68% |
| Non Wage | 341,178 | 55,167 | 16% | 85,294 | 55,167 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 189,099 | 0 | 0% | 47,275 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,767,741 | 266,787 | 15% | 441,935 | 266,787 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 117,361 | 31% | | | |
| Wage | | 97,746 | | | | |
| Non Wage | | 19,615 | | | | |
| Development Balances | | 55,427 | 100% | | | |

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|----------------------|----------------|------------|--|
| Domestic Development | 55,427 | | |
| Donor Development | 0 | | |
| Total Unspent | 172,789 | 39% | |

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 1,767,741,000 for FY 2018/19. By the end quarter 1 the department had received Shs.439,575,000 giving a revenue performance of 25%.Locally raised revenue and multisectoral transfers and performed at 0% due IFMS challenges of migration from Tier 2 to Tier 1 while development performed at 133% due to the Ministry releasing 33% of the annual budget in Q1.

Actual expenditure was Shs. 266,787,000 of which Shs. 211,620,000 was wage and Shs. 55,167,000 was non wage recurrent. The unspent balance was Shs. 172,789,000 of which Shs. 97,746,000 was wage for staff not recruited, Shs. 19,615,000 non wage and Shs. 55,422,000 not spent due procurement delays.

Reasons for unspent balances on the bank account

By end the quarter, the planned Capital investments had not been implemented due to delays in procurement of supplier of cassava cuttings.

Highlights of physical performance by end of the quarter

Vote:517 Kamuli District**Quarter1**

Agric Extension workers' salaries paid for 03 months; 412 farmers groups registered & profiled; 432 dogs / Cats vaccinated against rabies; Vaccinated 53,043 birds against New Castle Disease; 12 Animal disease monitoring & surveillance visits made; 226 Lab samples collected & analyzed in Vet Lab; 01 monitoring, control & surveillance patrol made on River Nile; 38 Compliance inspection visits targeting fish landing sites & markets; 29 compliance / advisory visits to fish farmers; 30 trainings on modern fish farming technologies; 8 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; 28 Inspection / regulation enforcement visits made; 07 public awareness meetings held on control of major crop pests & diseases; 12 trainings on modern Bee farming technologies; 7 Entomological monitoring surveys in Nabwigulu, Kitayunjwa, Balawoli SCs; Umeme Bills Paid; Procured assorted office stationery; Unlimited internet bundle for 3 months procured; 2 tyres for the office vehicle procured; 09 field supervision & technical backstopping visits by DPMO; 01 Joint monitoring and follow up on inputs distributed under OWC; 01 Staff planning / review meeting; 73 crop destructive vermin & 32 roaming rabid stray dogs were killed in Nawanyago, Bugulumbya & Balawoli SCs

Vote:517 Kamuli District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 6,909,194 | 1,725,443 | 25% | 1,727,298 | 1,725,443 | 100% |
| District Unconditional Grant (Non-Wage) | 2,000 | 0 | 0% | 500 | 0 | 0% |
| District Unconditional Grant (Wage) | 117,462 | 29,365 | 25% | 29,365 | 29,365 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,420 | 0 | 0% | 1,355 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 697,052 | 174,263 | 25% | 174,263 | 174,263 | 100% |
| Sector Conditional Grant (Wage) | 6,087,260 | 1,521,815 | 25% | 1,521,815 | 1,521,815 | 100% |
| Development Revenues | 1,790,622 | 228,365 | 13% | 447,230 | 228,365 | 51% |
| District Discretionary Development Equalization Grant | 142,836 | 35,612 | 25% | 35,709 | 35,612 | 100% |
| Donor Funding | 1,069,527 | 0 | 0% | 267,382 | 0 | 0% |
| Sector Development Grant | 578,260 | 192,753 | 33% | 144,140 | 192,753 | 134% |
| Total Revenues shares | 8,699,816 | 1,953,809 | 22% | 2,174,529 | 1,953,809 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 6,204,722 | 1,446,345 | 23% | 1,551,180 | 1,446,345 | 93% |
| Non Wage | 704,472 | 174,238 | 25% | 176,117 | 174,238 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 721,095 | 0 | 0% | 179,849 | 0 | 0% |
| Donor Development | 1,069,527 | 0 | 0% | 267,382 | 0 | 0% |
| Total Expenditure | 8,699,816 | 1,620,584 | 19% | 2,174,528 | 1,620,584 | 75% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 104,860 | 6% | | | |
| Wage | | 104,835 | | | | |
| Non Wage | | 25 | | | | |
| Development Balances | | 228,365 | 100% | | | |
| Domestic Development | | 228,365 | | | | |

Vote:517 Kamuli District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 333,225 | 17% | |

Summary of Workplan Revenues and Expenditure by Source

Out of the annual projected revenue of Shs. 8,699,816,000 for the FY, Shs. 1,953,809,000 was received giving a 22% revenue performance. The under-performance was due to , multisectoral transfers and donor funding which performed at 0% due IFMS challenges of migration from Tier 2 to Tier 1.

However, development performed at 134% due to the Ministry releasing 33% of the annual budget instead of 25%.

. The total expenditure was Shs. 1,620,584,000 of which Shs. 1,446,345,000 was wage and Shs. 174,238,000 was non wage. The unspent balance was Shs.333,225,000 of which Shs. 104,835,000 was wage for staff not recruited while Shs. 228,365,000 was development due to delayed procurement.

Reasons for unspent balances on the bank account

Delayed procurement process for construction of HC III

Highlights of physical performance by end of the quarter

Payment of salaries for 3 months, DHOs office operations facilitated,PHC funds disbursed to LL health facilities, District hospital and PNFP Health facilities, 1 DHMT meeting held, Support supervision.

Vote:517 Kamuli District

Quarter1

*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 | 18,867,108 | 5,013,913 | 27% | 5,002,431 | 5,013,913 | 100% |
| District Unconditional Grant (Wage) | 83,789 | 21,764 | 26% | 20,947 | 21,764 | 104% |
| Locally Raised Revenues | 12,506 | 0 | 0% | 3,126 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,040 | 0 | 0% | 760 | 0 | 0% |
| Other Transfers from Central Government | 21,000 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 3,665,470 | 1,221,823 | 33% | 1,207,272 | 1,221,823 | 101% |
| Sector Conditional Grant (Wage) | 15,081,303 | 3,770,326 | 25% | 3,770,326 | 3,770,326 | 100% |
| Development Revenues | 1,787,024 | 545,062 | 31% | 446,756 | 545,062 | 122% |
| District Discretionary Development Equalization Grant | 70,000 | 23,000 | 33% | 17,500 | 23,000 | 131% |
| Donor Funding | 146,025 | 0 | 0% | 36,506 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 4,812 | 0 | 0% | 1,203 | 0 | 0% |
| Sector Development Grant | 1,566,187 | 522,062 | 33% | 391,547 | 522,062 | 133% |
| Total Revenues shares | 20,654,132 | 5,558,975 | 27% | 5,449,188 | 5,558,975 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 15,165,092 | 3,607,678 | 24% | 3,791,273 | 3,607,678 | 95% |
| Non Wage | 3,702,016 | 1,215,382 | 33% | 1,211,157 | 1,215,382 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,640,999 | 0 | 0% | 468,517 | 0 | 0% |
| Donor Development | 146,025 | 0 | 0% | 36,506 | 0 | 0% |
| Total Expenditure | 20,654,132 | 4,823,061 | 23% | 5,507,453 | 4,823,061 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 190,852 | 4% | | | |
| Wage | | 184,411 | | | | |
| Non Wage | | 6,441 | | | | |

Vote:517 Kamuli District**Quarter1**

| | | | |
|-----------------------------|----------------|-------------|--|
| Development Balances | 545,062 | 100% | |
| Domestic Development | 545,062 | | |
| Donor Development | 0 | | |
| Total Unspent | 735,915 | 13% | |

Summary of Workplan Revenues and Expenditure by Source

Out of the projected annual departmental revenue of Shs. 20,654,132,000, by end of quarter 1 Shs. 5,558,975,000 was realized giving a revenue performance of 27% with the over-performance being a 33% release for development revenues. DDEG and sector development grants performed at 133 % as a result of the ministry releasing 33% of the annual budget in Q1 while multisectoral transfers and donor funding performed at 0% due IFMS challenges of migration from Tier 2 to Tier 1.

The actual expenditure was Shs. 4,823,061,000 of which Shs. 3,607,678,000 was wage and Shs. 1,215,382,000 was non wage recurrent. The unspent balance was Shs. 735,915,000 of which Shs.,. 184,411,000 was wage of staff not yet recruited while Shs. 545,062,000 was development as a result of delays in procurement process.

Reasons for unspent balances on the bank account

Delayed procurement especially due to issues of seed school not sorted in time by MoES.

Highlights of physical performance by end of the quarter

Payment of salary for DEO's office, Primary, Secondary and Tertiary for 3 months, Disbursement of capitation grants to 165 primary schools, 29 secondary schools and 1 tertiary institution. DEO's office operations facilitated, 30 schools inspected

Vote:517 Kamuli District

Quarter1

*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 | 1,492,529 | 328,395 | 22% | 307,875 | 328,395 | 107% |
| District Unconditional Grant (Wage) | 149,368 | 37,342 | 25% | 37,342 | 37,342 | 100% |
| Locally Raised Revenues | 102,000 | 0 | 0% | 25,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,477 | 0 | 0% | 1,369 | 0 | 0% |
| Other Transfers from Central Government | 1,235,684 | 291,053 | 24% | 243,663 | 291,053 | 119% |
| Development Revenues | 257,985 | 0 | 0% | 63,098 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 257,985 | 0 | 0% | 63,098 | 0 | 0% |
| Total Revenues shares | 1,750,514 | 328,395 | 19% | 370,972 | 328,395 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 149,368 | 37,342 | 25% | 37,342 | 37,342 | 100% |
| Non Wage | 1,343,161 | 222,504 | 17% | 270,533 | 222,504 | 82% |
| Development Expenditure | | | | | | |
| Domestic Development | 257,985 | 0 | 0% | 63,098 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,750,514 | 259,845 | 15% | 370,972 | 259,845 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 68,550 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 68,550 | 21% | | | |

Vote:517 Kamuli District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total annual budget for the roads sector was shs. 1,750,514,000. By the end of quarter 1 the department had received shs. 328,395,000 which is 19% revenue performance. The under-performance was due to locally raised revenue and, multisectoral transfers which performed at 0% due IFMS challenges of migration from Tier 2 to Tier 1. Actual expenditure during the quarter was Shs. 259,845,000 of which Shs. 37,342,000 was spent on wage and Shs. 222,504,000 was non wage recurrent. The unspent balance was Shs. 68,550,000 which was non wage due procurement related delays on the IFMIS.

Reasons for unspent balances on the bank account

Delayed release of funds and delayed procurement process.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, Roads office operations facilitated, Accountability report submitted to URF, Periodic maintenance of : Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (7km), Namwendwa - Kyeeya - Buyamba (6km).
Facilitation of District roads committee meeting

Vote:517 Kamuli District**Quarter1****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 | 103,336 | 24,834 | 24% | 25,834 | 24,834 | 96% |
| 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) | 35,836 | 8,959 | 25% | 8,959 | 8,959 | 100% |
| Development Revenues | 630,645 | 210,215 | 33% | 157,661 | 210,215 | 133% |
| Sector Development Grant | 609,592 | 203,197 | 33% | 152,398 | 203,197 | 133% |
| Transitional Development Grant | 21,053 | 7,018 | 33% | 5,263 | 7,018 | 133% |
| Total Revenues shares | 733,980 | 235,049 | 32% | 183,495 | 235,049 | 128% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 63,499 | 15,875 | 25% | 15,875 | 15,875 | 100% |
| Non Wage | 39,836 | 5,847 | 15% | 14,459 | 5,847 | 40% |
| Development Expenditure | | | | | | |
| Domestic Development | 630,645 | 5,699 | 1% | 157,661 | 5,699 | 4% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 733,980 | 27,421 | 4% | 187,995 | 27,421 | 15% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 3,112 | 13% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,112 | | | | |
| Development Balances | | | | | | |
| | | 204,516 | 97% | | | |
| Domestic Development | | 204,516 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 207,628 | 88% | | | |

Vote:517 Kamuli District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 733,980,000. by the end of quarter 1 a total of Shs. 235,049,000 was received giving a 32% with the over-performance being due to 33% development release. Local revenue performed at 0% due to IFMS migration challenges while sector development was at 133% due releasing the grant in 3 installments. The expenditure was Shs. 27,421,000 of which Shs. 15,875,000 was wage, Shs. 5,847,000 non wage and Shs. 5,699,000 development expenditure. The unspent balance was Shs. 207,628,000 of which Shs. 3,112,000 was non wage and Shs. 207,628,000 was development due to delays in procurement process.

Reasons for unspent balances on the bank account

Delayed release of funds to the responsible officers.
Delayed procurement process.

Highlights of physical performance by end of the quarter

Salary paid to staff for 3 months, Activities implemented include Promotion of Sanitation and Hygiene improvement using Community Led Total Sanitation (CLTS) approach and Water quality monitoring.

Vote:517 Kamuli District

Quarter1

*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 | 214,471 | 49,873 | 23% | 56,404 | 49,873 | 88% |
| District Unconditional Grant (Wage) | 186,629 | 46,864 | 25% | 46,657 | 46,864 | 100% |
| Locally Raised Revenues | 10,000 | 0 | 0% | 5,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,805 | 0 | 0% | 1,451 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 12,036 | 3,009 | 25% | 3,296 | 3,009 | 91% |
| Development Revenues | 17,960 | 3,053 | 17% | 2,200 | 3,053 | 139% |
| District Discretionary Development Equalization Grant | 9,160 | 3,053 | 33% | 0 | 3,053 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 8,800 | 0 | 0% | 2,200 | 0 | 0% |
| Total Revenues shares | 232,431 | 52,926 | 23% | 58,604 | 52,926 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 186,629 | 46,864 | 25% | 46,657 | 46,864 | 100% |
| Non Wage | 27,841 | 2,832 | 10% | 9,747 | 2,832 | 29% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,960 | 0 | 0% | 2,200 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 232,431 | 49,696 | 21% | 58,604 | 49,696 | 85% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 177 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 177 | | | | |
| Development Balances | | 3,053 | 100% | | | |
| Domestic Development | | 3,053 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 3,231 | 6% | | | |

Vote:517 Kamuli District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Total annual budget was 232,431,000/= and by the end of the quarter 52,926,000/= was received . This gives a cumulative performance of 23%. The under-performance was due multisectoral transfers and local revenue which performed at 0% in the quarter due to IFMS migration challenges while development performed at 139% due to 33% of annual budget released in Q1. Actual expenditure was 49,496,000/= of which 46,864,000/= .was wage ,and 2,832,000/= was non wage recurrent. The unspent balance was Shs. 3,053,000 which was development due to delayed procurement.

Reasons for unspent balances on the bank account

Given the IFMS quarterly activity allocation of funds ,radio talkshow had to be scheduled for 2nd quarterly upon accumulation of funds. hence the unspent balance.

Highlights of physical performance by end of the quarter

By end of quarter, the following was achieved

1. All departmental staff salaries were paid
2. Disseminated UNMA Seasonal weather updates to LLG notice boards
3. 14 wetland compliance surveys conducted
4. One Climate Change aware meeting conducted at Kisozi Subcounty
5. One wetland focus meeting held at Nawanyago Sub county
6. Quarterly activity report prepared and submitted to MWE

Vote:517 Kamuli District

Quarter1

*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 | 1,185,613 | 72,989 | 6% | 292,194 | 72,989 | 25% |
| District Unconditional Grant (Non-Wage) | 3,600 | 900 | 25% | 900 | 900 | 100% |
| District Unconditional Grant (Wage) | 186,792 | 49,236 | 26% | 46,698 | 49,236 | 105% |
| Locally Raised Revenues | 9,000 | 0 | 0% | 2,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 16,393 | 0 | 0% | 4,098 | 0 | 0% |
| Other Transfers from Central Government | 878,415 | 0 | 0% | 219,604 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 91,413 | 22,853 | 25% | 18,644 | 22,853 | 123% |
| Development Revenues | 249,506 | 0 | 0% | 62,376 | 0 | 0% |
| Donor Funding | 116,547 | 0 | 0% | 29,137 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 132,959 | 0 | 0% | 33,240 | 0 | 0% |
| Total Revenues shares | 1,435,119 | 72,989 | 5% | 354,570 | 72,989 | 21% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 186,792 | 49,236 | 26% | 46,698 | 49,236 | 105% |
| Non Wage | 998,821 | 21,986 | 2% | 245,495 | 21,986 | 9% |
| Development Expenditure | | | | | | |
| Domestic Development | 132,959 | 0 | 0% | 33,240 | 0 | 0% |
| Donor Development | 116,547 | 0 | 0% | 29,137 | 0 | 0% |
| Total Expenditure | 1,435,119 | 71,222 | 5% | 354,570 | 71,222 | 20% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,767 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,767 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |

Vote:517 Kamuli District**Quarter1**

| | | | |
|----------------------|--------------|-----------|--|
| Total Unspent | 1,767 | 2% | |
|----------------------|--------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of 1,435,119,000= and by end of Q1 only 72,089,000= was received. This was due to no release of YLP and UWEP and 0% performance for multisectoral transfers and local revenue due IFMS challenges related to migration from tier 2 to tier 1. The total expenditure was 71,222,000= of which 49,236,000= was wage while 21,986,000= was non wage. The unspent balance of Shs. 1,767,000 was non wage due to delays in procurement.

Reasons for unspent balances on the bank account

Wage for staff not recruited and delayed release of funds due to IFMS system related challenges.

Highlights of physical performance by end of the quarter

supported 5 PWD groups, 23 CBSD staff paid salary, 181 District Youth council meeting, 1 District women council meeting, 1 District PWD special grant meeting held, 1 District OVC and 7 Sub County OVC coordination meetings, 38 PWD supported with wheel chairs and 6 labour cases settled

Vote:517 Kamuli District

Quarter1

*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 | 117,493 | 23,418 | 20% | 27,470 | 23,418 | 85% |
| District Unconditional Grant (Non-Wage) | 26,767 | 7,397 | 28% | 4,789 | 7,397 | 154% |
| District Unconditional Grant (Wage) | 79,355 | 16,021 | 20% | 19,839 | 16,021 | 81% |
| Locally Raised Revenues | 11,371 | 0 | 0% | 2,843 | 0 | 0% |
| Development Revenues | 68,899 | 12,106 | 18% | 21,318 | 12,106 | 57% |
| District Discretionary Development Equalization Grant | 36,319 | 12,106 | 33% | 13,173 | 12,106 | 92% |
| Donor Funding | 32,580 | 0 | 0% | 8,145 | 0 | 0% |
| Total Revenues shares | 186,391 | 35,524 | 19% | 48,789 | 35,524 | 73% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 79,355 | 16,021 | 20% | 19,839 | 16,021 | 81% |
| Non Wage | 38,138 | 3,776 | 10% | 7,631 | 3,776 | 49% |
| Development Expenditure | | | | | | |
| Domestic Development | 36,319 | 1,442 | 4% | 13,173 | 1,442 | 11% |
| Donor Development | 32,580 | 0 | 0% | 8,145 | 0 | 0% |
| Total Expenditure | 186,391 | 21,239 | 11% | 48,789 | 21,239 | 44% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,621 | 15% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,621 | | | | |
| Development Balances | | 10,665 | 88% | | | |
| Domestic Development | | 10,665 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 14,285 | 40% | | | |

Vote:517 Kamuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Out of the annual departmental budget of Shs. 186,391,000, Shs. 35,524,000 was received by end of Q1 giving an a revenue performance of 19%. The under-performance was mainly due to local revenue and donor funds which were not received during the quarter. The actual expenditure was shs.21,239,000 of which Shs 16,021,000 was wage, Shs. 3,776,000 was non wage and Shs. 1,442,000 was development expenditure.

Reasons for unspent balances on the bank account

Funds warranted in the quarter were inadequate to implement the intended activities. Delayed procurement process as a result of migration to Tier 1.

Highlights of physical performance by end of the quarter

Salary paid to staff for 3 months, Report for Q4 FY 2017/18 prepared and submitted , Final Performance contract for FY 2018/19 produced and submitted. Office operations facilitated. Workshops attended. One monitoring report produced.

Vote:517 Kamuli District**Quarter1****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 | 99,390 | 20,607 | 21% | 25,348 | 20,607 | 81% |
| District Unconditional Grant (Non-Wage) | 22,066 | 5,517 | 25% | 6,017 | 5,517 | 92% |
| District Unconditional Grant (Wage) | 54,406 | 15,091 | 28% | 13,601 | 15,091 | 111% |
| Locally Raised Revenues | 22,918 | 0 | 0% | 5,730 | 0 | 0% |
| Development Revenues | 1,000 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 100,390 | 20,607 | 21% | 25,348 | 20,607 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,406 | 15,091 | 28% | 13,601 | 15,091 | 111% |
| Non Wage | 44,984 | 5,012 | 11% | 11,746 | 5,012 | 43% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,000 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 100,390 | 20,102 | 20% | 25,348 | 20,102 | 79% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 505 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 505 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 505 | 2% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 100,390,000. By the end of quarter 1 Shs. 20,607,000 was realized giving 21% of the annual budget. The under-performance was attributed mainly to local revenue which was not realised during the quarter. Actual expenditure was Shs. 20,102,000 of which shs. 15,091,000 was wage while shs 5,102,000 was non wage expenditure.

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Quarter1

Reasons for unspent balances on the bank account

Funds were inadequate to implement the intended activity.

Highlights of physical performance by end of the quarter

Salary paid to staff for 3 months, Audit of Q4 FY 2017/18 conducted for 14 LLGs and 12 departments. Office operations facilitated.

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: | Salary paid to Administration staff, 4 Quarterly reports produced and presented to Committees, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly | Salary paid to Administration staff for 3 months, 1 Quarterly report produced and presented to Committee, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly | | Salary paid to Administration staff for 3 months, 1 Quarterly report produced and presented to Committee, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly | Salary paid to Administration staff for 3 months, 1 Quarterly report produced and presented to Committee, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly |
| 211101 General Staff Salaries | 1,009,019 | 114,732 | 11 % | | 114,732 |
| 212105 Pension for Local Governments | 2,317,935 | 554,256 | 24 % | | 554,256 |
| 212107 Gratuity for Local Governments | 993,340 | 240,667 | 24 % | | 240,667 |
| 213001 Medical expenses (To employees) | 4,000 | 300 | 8 % | | 300 |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 8,000 | 450 | 6 % | | 450 |
| 221002 Workshops and Seminars | 6,000 | 0 | 0 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 4,500 | 370 | 8 % | | 370 |
| 221007 Books, Periodicals & Newspapers | 2,500 | 375 | 15 % | | 375 |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 223 | 4 % | | 223 |
| 221009 Welfare and Entertainment | 25,000 | 500 | 2 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,200 | 450 | 5 % | | 450 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|---|-----------|---------|------|---------|
| 221012 Small Office Equipment | 3,600 | 450 | 13 % | 450 |
| 222001 Telecommunications | 6,600 | 892 | 14 % | 892 |
| 222002 Postage and Courier | 500 | 0 | 0 % | 0 |
| 223005 Electricity | 14,000 | 2,500 | 18 % | 2,500 |
| 223006 Water | 2,000 | 500 | 25 % | 500 |
| 227001 Travel inland | 71,831 | 5,134 | 7 % | 5,134 |
| 227004 Fuel, Lubricants and Oils | 45,000 | 4,500 | 10 % | 4,500 |
| 228002 Maintenance - Vehicles | 7,500 | 500 | 7 % | 500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 4,200 | 0 | 0 % | 0 |
| 282102 Fines and Penalties/ Court wards | 30,000 | 2,500 | 8 % | 2,500 |
| 321608 General Public Service Pension arrears (Budgeting) | 267,334 | 0 | 0 % | 0 |
| 321617 Salary Arrears (Budgeting) | 5,769 | 0 | 0 % | 0 |
| Wage Rect: | 1,009,019 | 114,732 | 11 % | 114,732 |
| Non Wage Rect: | 3,837,809 | 814,567 | 21 % | 814,567 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,846,828 | 929,298 | 19 % | 929,298 |

Reasons for over/under performance: IFMS related challenges

Output : 138102 Human Resource Management Services

| | | | | |
|--|--|--|---|---|
| %age of LG establish posts filled | (80%) Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife. | (80%) Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife. | (80%)Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife. | (80%)Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife. |
| %age of staff appraised | (99%) All staff in the establishment. | (99%) All staff in the establishment. | (99%)All staff in the establishment. | (99%)All staff in the establishment. |
| %age of staff whose salaries are paid by 28th of every month | (98%) All staff in the establishment | (98%) All staff in the establishment | (98%)All staff in the establishment | (98%)All staff in the establishment |
| %age of pensioners paid by 28th of every month | (98%) All pensioners in the establishment | (98%) All pensioners in the establishment | (98%)All pensioners in the establishment | (98%)All pensioners in the establishment |

Vote:517 Kamuli District**Quarter1**

| | | | | | |
|--|---|---|---|---|---|
| Non Standard Outputs: | | N/A | | | |
| 221009 | Welfare and Entertainment | 2,400 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 17,556 | 4,389 | 25 % | 4,389 |
| 224004 | Cleaning and Sanitation | 1,200 | 0 | 0 % | 0 |
| 227001 | Travel inland | 10,300 | 2,558 | 25 % | 2,558 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 31,456 | 6,947 | 22 % | 6,947 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 31,456 | 6,947 | 22 % | 6,947 |
| Reasons for over/under performance: | | As planned | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Public information management and dissemination conducted | Public information management and dissemination conducted | Public information management and dissemination conducted | Public information management and dissemination conducted |
| 221002 | Workshops and Seminars | 1,232 | 308 | 25 % | 308 |
| 221008 | Computer supplies and Information Technology (IT) | 4,224 | 0 | 0 % | 0 |
| 221017 | Subscriptions | 2,982 | 0 | 0 % | 0 |
| 227001 | Travel inland | 4,721 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 13,159 | 308 | 2 % | 308 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 13,159 | 308 | 2 % | 308 |
| Reasons for over/under performance: | | NIL | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Office Support services carried out. | Office Support services carried out. | Office Support services carried out. | Office Support services carried out. |
| 223004 | Guard and Security services | 14,400 | 2,550 | 18 % | 2,550 |
| 224004 | Cleaning and Sanitation | 8,800 | 1,750 | 20 % | 1,750 |
| 227001 | Travel inland | 9,250 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 32,450 | 4,300 | 13 % | 4,300 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 32,450 | 4,300 | 13 % | 4,300 |

Vote:517 Kamuli District

Quarter1

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|---|
| Reasons for over/under performance: IFMS related challenges due to migration to tier 1 | | | | | |
| 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 management done | Records management done | | Records management done | Records management done |
| 221011 Printing, Stationery, Photocopying and Binding | 3,400 | 420 | 12 % | | 420 |
| 222001 Telecommunications | 400 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 513 | 0 | 0 % | | 0 |
| 227001 Travel inland | 5,000 | 825 | 17 % | | 825 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,313 | 1,245 | 13 % | | 1,245 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 9,313 | 1,245 | 13 % | | 1,245 |
| Reasons for over/under performance: As planned | | | | | |
| Output : 138112 Information collection and management | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Information and communications management done | NIL | | Information and communications management done | NIL |
| 227001 Travel inland | 5,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: No funding during the quater | | | | | |
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurement of goods and services done | Procurement of goods and services facilitated | | Procurement of goods and services done | Procurement of goods and services facilitated |
| 221011 Printing, Stationery, Photocopying and Binding | 2,900 | 0 | 0 % | | 0 |

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Quarter1

| | | | | | |
|---|---------------------------|------------------|----------------|---------------|----------------|
| 224004 | Cleaning and Sanitation | 500 | 0 | 0 % | 0 |
| 227001 | Travel inland | 3,153 | 786 | 25 % | 786 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,553 | 786 | 12 % | 786 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 6,553 | 786 | 12 % | 786 |
| Reasons for over/under performance: NIL | | | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: Payment of balances on construction of new Administration block. Staff funded under career development. Gender , HIV/AIDS and Environment mainstreaming, Mentoring of :LLGs, Training needs Assessment conducted, Staff Performance Appraisal conducted, New Staff inducted | | | | | |
| 312101 | Non-Residential Buildings | 16,500 | 0 | 0 % | 0 |
| 312302 | Intangible Fixed Assets | 30,535 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 47,035 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 47,035 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| <i>Total For Administration : Wage Rect:</i> | | <i>1,009,019</i> | <i>114,732</i> | <i>11 %</i> | <i>114,732</i> |
| <i>Non-Wage Reccurent:</i> | | <i>3,935,740</i> | <i>828,153</i> | <i>21 %</i> | <i>828,153</i> |
| <i>GoU Dev:</i> | | <i>47,035</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>4,991,794</i> | <i>942,884</i> | <i>18.9 %</i> | <i>942,884</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 | (2018-08-31) performance Report for 2017/18 | (8/31/2018) Performance Report for 2017/18 | | (2018-08-31)performance Report for 2017/18 | (2018-08-31)Performance Report for 2017/18 |
| Non Standard Outputs: | Salaries paid for 12 months,Support supervision in FM & Book keeping at District & LLGs done,4 quarterly performance reports prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG,AG,URA,MFP ED done,Sensitization meetings on emerging issues in FM done,Tuition,subscriptions and CPDs to professional bodies paid,staff welfare provided, News Papers & Periodicals procured,Monitoring reports prepared, office Equipment maintained and Utilities paid. | Salaries paid for 3 months, 1 quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits | | Salaries paid for 3 months, Support supervision in FM & Book keeping at District & LLGs done,1 quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits | Salaries paid for 3 months, 1 quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits |
| 211101 General Staff Salaries | 226,556 | 53,487 | 24 % | | 53,487 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 396 | 20 % | | 396 |
| 221002 Workshops and Seminars | 4,500 | 793 | 18 % | | 793 |
| 221003 Staff Training | 3,000 | 746 | 25 % | | 746 |
| 221007 Books, Periodicals & Newspapers | 2,409 | 598 | 25 % | | 598 |
| 221009 Welfare and Entertainment | 3,600 | 900 | 25 % | | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 2,950 | 27 % | | 2,950 |
| 221014 Bank Charges and other Bank related costs | 2,150 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,620 | 650 | 25 % | | 650 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|---|---------|--------|------|--------|
| 227001 Travel inland | 5,001 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 8,400 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 1,000 | 0 | 0 % | 0 |
| 273101 Medical expenses (To general Public) | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 226,556 | 53,487 | 24 % | 53,487 |
| Non Wage Rect: | 47,679 | 7,033 | 15 % | 7,033 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 274,235 | 60,520 | 22 % | 60,520 |

Reasons for over/under performance: Implemented as planned

Output : 148102 Revenue Management and Collection Services

| | | |
|--|---|---|
| Value of LG service tax collection | (126430) From salaries and other incomes (0) | (31607.5)From salaries and other incomes (0) |
| Value of Other Local Revenue Collections | (536332) 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 (0) | (134083)Market/Gate e charges-25000,land fees-13928.5,other fees-15250,Business Licenses-16439,Application fees-7500,Occupational Permits-9337.5,Misc-35548, Sale of non produced Govt Assets-2637.5,Park fees-1500,Property related duties-2565,Refuse collection-250,animal & Crop-3185,Regn. of CBOs-750 (0) |

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Quarter1

| | | | | | |
|---|----------------|---|---|---|---|
| Non Standard Outputs: | | Comprehensive Enumeration and assessment of Local revenue sources & Payers to ascertain collectible revenue done,Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done. | Comprehensive Enumeration and assessment of Local revenue sources & Payers to ascertain collectible revenue done,Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done. | | |
| 227001 | Travel inland | 17,477 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 17,477 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 17,477 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | IFMS related challenges due to migration from Tier 2 and delayed procurement process | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Date of Approval of the Annual Workplan to the Council | | (2019-02-28) Presented at Youth Centre | () | (2019-02-28) Presented at Youth Centre | () |
| Date for presenting draft Budget and Annual workplan to the Council | | (2019-03-31) Presented at youth Centre | () | (2019-03-31) Presented at youth Centre | () |
| Non Standard Outputs: | | Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done | 1 budget desk meeting held Monitored,mentored and supervised LLGs. | Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,1 budget desk meetings held and 1 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done | 1 budget desk meeting held Monitored,mentored and supervised LLGs. |

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| | | | | | |
|--|--|--|--|--|--|
| 221002 | Workshops and Seminars | 500 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 5,217 | 618 | 12 % | 618 |
| 221011 | Printing, Stationery, Photocopying and Binding | 9,970 | 1,191 | 12 % | 1,191 |
| 222001 | Telecommunications | 200 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 15,887 | 1,809 | 11 % | 1,809 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 15,887 | 1,809 | 11 % | 1,809 |
| Reasons for over/under performance: | | As planned | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Staff supported to comply with LGFAR,LGFAM,PF MA,Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted produced reports on surprise surveys conducted in LLGs and consultations with OAG,AG and MADs done. | Responded to issues raised in Statutory audits(1 internal &1 Quarter Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. | Staff supported to comply with LGFAR,LGFAM,PF MA,Responded to issues raised in Statutory audits(1 internal &1 Quarter Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted produced reports on surprise surveys conducted in LLGs and consultations with OAG,AG and MADs done. | Responded to issues raised in Statutory audits(1 internal &1 Quarter Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. |
| 221002 | Workshops and Seminars | 1,400 | 284 | 20 % | 284 |
| 221009 | Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,148 | 824 | 20 % | 824 |
| 222001 | Telecommunications | 280 | 0 | 0 % | 0 |
| 227001 | Travel inland | 15,124 | 3,941 | 26 % | 3,941 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 21,952 | 5,049 | 23 % | 5,049 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 21,952 | 5,049 | 23 % | 5,049 |

Vote:517 Kamuli District**Quarter1****Workplan : 2 Finance**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|---|
| Reasons for over/under performance: | As planned | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2018-08-31) Draft final accounts prepared for FY | (8/31/2018) Draft final accounts prepared for FY 2017/18 prepared and submitted to OAG | | (2018-08-31)Draft final accounts prepared for FY | (2018-08-31) Draft final accounts prepared for FY 2017/18 prepared and submitted to OAG |
| Non Standard Outputs: | 14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and sub-county in preparation of financial statements done,Consultative visits and meetings with OAG,AG and various MADS done,Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers, 2 interim Accounts submitted(6 & 9 months) to AG. | Accountability reports submitted to Various Centers, | | 14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and sub-county in preparation of financial statements done,Consultative visits and meetings with OAG,AG and various MADS done,Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers, . | Accountability reports submitted to Various Centers, |
| 221002 Workshops and Seminars | 4,119 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,600 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,925 | 386 | 20 % | | 386 |
| 222001 Telecommunications | 370 | 0 | 0 % | | 0 |
| 227001 Travel inland | 7,625 | 191 | 3 % | | 191 |
| 227004 Fuel, Lubricants and Oils | 399 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 16,038 | 577 | 4 % | | 577 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 16,038 | 577 | 4 % | | 577 |
| Reasons for over/under performance: | Delayed release of funds due IFMS related challenges | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |

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Quarter1

| Non Standard Outputs: | Fuel for standby generator procured,ifms Stationery items procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done. | Fuel for standby generator procured,ifms Stationery items procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done. | Fuel for standby generator procured,ifms Stationery items procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done. | Fuel for standby generator procured,ifms Stationery items procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done. |
|--|---|---|---|---|
| 221008 Computer supplies and Information Technology (IT) | 10,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | As planned | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>226,556</i> | <i>53,487</i> | <i>24 %</i> | <i>53,487</i> |
| <i>Non-Wage Reccurent:</i> | <i>149,033</i> | <i>14,467</i> | <i>10 %</i> | <i>14,467</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>375,589</i> | <i>67,954</i> | <i>18.1 %</i> | <i>67,954</i> |

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: | 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. District Councillors ,Salary paid to technical staff | Salary paid for 3 months to DEC members, LC III chairpersons and technical staff. Office operations facilitated. | | | Salary paid for 3 months to DEC members, LC III chairpersons and technical staff. Office operations facilitated. |
| Non Standard Outputs: | 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. District Councillors ,Salary paid to technical staff | District Councillors ,Salary paid to technical staff, LLG councillors allowances paid | | 1 Council meeting held to discuss and approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. District Councillors ,Salary paid to technical staff | District Councillors ,Salary paid to technical staff, LLG councillors allowances paid |
| 211101 General Staff Salaries | 244,611 | 49,516 | 20 % | | 49,516 |
| 211103 Allowances | 269,303 | 67,318 | 25 % | | 67,318 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 69,120 | 12,696 | 18 % | | 12,696 |
| 221007 Books, Periodicals & Newspapers | 2,392 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,600 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 3,000 | 0 | 0 % | | 0 |
| Wage Rect: | 244,611 | 49,516 | 20 % | | 49,516 |
| Non Wage Rect: | 351,215 | 80,014 | 23 % | | 80,014 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 595,825 | 129,531 | 22 % | | 129,531 |
| Reasons for over/under performance: Challenges related to IFMS migration from tier 2 to tier 1 | | | | | |

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 |
|---|--|--|---------------|--|--|
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced. | District Contract Committee meetings facilitated | | 3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced. | District Contract Committee meetings facilitated |
| 221002 Workshops and Seminars | 5,012 | 1,250 | 25 % | | 1,250 |
| 222001 Telecommunications | 200 | 50 | 25 % | | 50 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,212 | 1,300 | 25 % | | 1,300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,212 | 1,300 | 25 % | | 1,300 |
| Reasons for over/under performance: As planned | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 24 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed | Salary for Secretary DSC office. Salary for Chairperson DSC paid for 3 months, Allowances paid for DSC sittings | | Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed | Salary for Secretary DSC office. Salary for Chairperson DSC paid for 3 months, Allowances paid for DSC sittings |
| 211103 Allowances | 34,560 | 7,980 | 23 % | | 7,980 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|---|--------|-------|------|-------|
| 221007 Books, Periodicals & Newspapers | 1,472 | 364 | 25 % | 364 |
| 221009 Welfare and Entertainment | 8,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |
| 222001 Telecommunications | 2,400 | 0 | 0 % | 0 |
| 223005 Electricity | 683 | 171 | 25 % | 171 |
| 227001 Travel inland | 5,280 | 360 | 7 % | 360 |
| 227004 Fuel, Lubricants and Oils | 4,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 58,595 | 9,375 | 16 % | 9,375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 58,595 | 9,375 | 16 % | 9,375 |

Reasons for over/under performance: As planned

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 | () |
| Non Standard Outputs: | 4 District Land Board meetings held. Coordination with Area Land Committees. | 1 District Land Board meeting held. Coordination with Area Land Committees. | 1 District Land Board meeting held. Coordination with Area Land Committees. | 1 District Land Board meeting held. Coordination with Area Land Committees. |
| 211103 Allowances | 5,880 | 1,396 | 24 % | 1,396 |
| 221009 Welfare and Entertainment | 384 | 96 | 25 % | 96 |
| 222001 Telecommunications | 200 | 50 | 25 % | 50 |
| 227001 Travel inland | 1,440 | 360 | 25 % | 360 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,904 | 1,902 | 24 % | 1,902 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,904 | 1,902 | 24 % | 1,902 |

Reasons for over/under performance: As planned

Output : 138205 LG Financial Accountability

| | | | | |
|---|--|--|-------------------------------|--|
| No. of Auditor Generals queries reviewed per LG | (10) Auditor generals report for FY 17/18 reviewed, . 1 District, 14 LLG reports | () | () 1 District, 14 LLG reports | () |
| No. of LG PAC reports discussed by Council | (4) 1 Report per council | () | (1)Report per council | () |
| Non Standard Outputs: | Office operations facilitated | Allowances paid for committee sittings | Office operations facilitated | Allowances paid for committee sittings |
| 211103 Allowances | 11,760 | 2,938 | 25 % | 2,938 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | 250 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|---------------------------|--------|-------|------|-------|
| 222001 Telecommunications | 564 | 141 | 25 % | 141 |
| 227001 Travel inland | 1,680 | 420 | 25 % | 420 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,004 | 3,749 | 25 % | 3,749 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,004 | 3,749 | 25 % | 3,749 |

Reasons for over/under performance: As planned

Output : 138206 LG Political and executive oversight

| | | | | |
|---|---|---|---|---|
| No of minutes of Council meetings with relevant resolutions | (6) Council meetings held | () | () | () |
| Non Standard Outputs: | 4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held | 1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated District Executive Committee meetings held | 1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held | 1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated District Executive Committee meetings held |
| 221002 Workshops and Seminars | 7,750 | 1,600 | 21 % | 1,600 |
| 222001 Telecommunications | 250 | 0 | 0 % | 0 |
| 227001 Travel inland | 25,532 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 67,800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 101,332 | 1,600 | 2 % | 1,600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 101,332 | 1,600 | 2 % | 1,600 |

Reasons for over/under performance: No local revenue received.

Output : 138207 Standing Committees Services

| | | | | |
|-------------------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | 20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4 5 Business Committee meetings held | 5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meeting held | 5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meeting held | 5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meeting held |
| 221002 Workshops and Seminars | 37,280 | 8,418 | 23 % | 8,418 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|--|------------------|----------------|---------------|----------------|
| 222001 Telecommunications | 1,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,480 | 8,418 | 22 % | 8,418 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 38,480 | 8,418 | 22 % | 8,418 |
| Reasons for over/under performance: | No local revenue | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>244,611</i> | <i>49,516</i> | <i>20 %</i> | <i>49,516</i> |
| <i>Non-Wage Reccurent:</i> | <i>577,742</i> | <i>106,358</i> | <i>18 %</i> | <i>106,358</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>822,352</i> | <i>155,874</i> | <i>19.0 %</i> | <i>155,874</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 | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |

Vote:517 Kamuli District

Quarter1

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | Salaries for agricultural extension workers paid for 12 months; farmer registration and profiling; Value chain commodity commercialization platform meetings held, Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved crop varieties); Sustainable land management technologies promoted; Promote water harvesting for both domestic use and small scale irrigation, Food and nutrition security and family life education promoted; Conducting compliance inspection and quality assurance visits; Human, livestock and poultry Health / production maintained and protected; Agricultural Statistics collected and data bank maintained, farmers sensitized on general livestock health, production and farm records; Joint monitoring evaluation of Agric Extension Services in at sub county level, Capture & aquaculture fisheries resources sustainably managed; quality control regulations enforced | Agric Extension workers' salaries paid for 03 months; 412 farmers groups registered & profiled; 26 farmer training sessions on Agri-Business; 52 awareness creation meetings on controlling of major crop pests & diseases; 52 trainings on soil & water conservation technologies; 70 Demos on labor saving technologies; 26 Statistical Data collection visits; 432 dogs / Cats vaccinated against rabies; Vaccinate 53,043 birds against New Castle Disease; | Agric Extension workers' salaries paid for 03 months; 224 farmers groups registered & profiled; 28 farmer training sessions on Agri-Business; 56 awareness creation meetings on controlling of major crop pests & diseases; 56 trainings on soil & water conservation technologies; 122 Demos on labor saving technologies; 28 Statistical Data collection visits; Establish 71 Parish Level Model Demo Farms; 560 dogs / Cats vaccinated against rabies; Vaccinate 63,000 birds against New Castle Disease; | Agric Extension workers' salaries paid for 03 months; 412 farmers groups registered & profiled; 26 farmer training sessions on Agri-Business; 52 awareness creation meetings on controlling of major crop pests & diseases; 52 trainings on soil & water conservation technologies; 70 Demos on labor saving technologies; 26 Statistical Data collection visits; 432 dogs / Cats vaccinated against rabies; Vaccinate 53,043 birds against New Castle Disease; |
| 211101 General Staff Salaries | 1,035,434 | 171,620 | 17 % | 171,620 |
| 221002 Workshops and Seminars | 4,200 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,460 | 579 | 24 % | 579 |
| 224006 Agricultural Supplies | 37,160 | 0 | 0 % | 0 |
| 227001 Travel inland | 115,292 | 27,271 | 24 % | 27,271 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|-------------------------------|-----------|---------|------|---------|
| 228002 Maintenance - Vehicles | 6,000 | 1,450 | 24 % | 1,450 |
| Wage Rect: | 1,035,434 | 171,620 | 17 % | 171,620 |
| Non Wage Rect: | 165,112 | 29,300 | 18 % | 29,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,200,546 | 200,920 | 17 % | 200,920 |

Reasons for over/under performance: Delayed release of funds, Delayed procurement process lead to delay in procuring suppliers of cassava cuttings planned for first quarter.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

| | | | | |
|---|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Major livestock vectors and diseases controlled; Livestock disease surveillance; Veterinary office & Laboratory maintained and operated; Sub County Veterinary staff technically Backstopped and monitored; | 12 Animal disease monitoring & surveillance visits made in Bugulumbya Bulopa, Magogo, Namwendwa, Kisozi, Kagumba SCs; 226 Lab samples collected & analysed in Vet Lab; 6 New Castle & Rabies vaccination supervision visits made in Nawanyago Namwendwa, Balawoli, Bugulumbya, Bulopa, Kisozi. Magogo SCs; 2 office motorcycles were serviced and maintained; Assorted office stationery procured; 50 farmers trained on general animal management in Municipality Kagumba, Magogo and Nabwigulu SCs | Conducting 12 animal disease monitoring and surveillance visits to LLGs; 240 samples collected & analysed for disease surveillance & control; Monitoring & supervision of New Castle Vaccination (6 visits); Supervision of LLG veterinary staff (6 visits); Maintenance of office motorcycles, Payment of Umeme and water bills; Payment of retention on Nawanyago Slaughter Slab | 12 Animal disease monitoring & surveillance visits made in Bugulumbya Bulopa, Magogo, Namwendwa, Kisozi, Kagumba SCs; 226 Lab samples collected & analysed in Vet Lab; 6 New Castle & Rabies vaccination supervision visits made in Nawanyago Namwendwa, Balawoli, Bugulumbya, Bulopa, Kisozi. Magogo SCs; 2 office motorcycles were serviced and maintained; Assorted office stationery procured; 50 farmers trained on general animal management in Municipality Kagumba, Magogo and Nabwigulu SCs |
| 221011 Printing, Stationery, Photocopying and Binding | 160 | 40 | 25 % | 40 |
| 223005 Electricity | 360 | 90 | 25 % | 90 |
| 223006 Water | 240 | 0 | 0 % | 0 |
| 224001 Medical and Agricultural supplies | 1,560 | 0 | 0 % | 0 |
| 227001 Travel inland | 9,788 | 2,447 | 25 % | 2,447 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|-------------------------------|--------|-------|------|-------|
| 228002 Maintenance - Vehicles | 600 | 150 | 25 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,708 | 2,727 | 21 % | 2,727 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,708 | 2,727 | 21 % | 2,727 |

Reasons for over/under performance: Delayed procurement process.

Output : 018204 Fisheries regulation

| | | | | |
|---|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Awareness on the sustainable exploitation of fisheries resources and post harvest handling created; Capture & aquaculture fisheries regulations enforced; Fish farming promoted & supported | 01 monitoring, control & surveillance patrol made on River Nile in Kagumba, Namasagali and Butansi; 38 Compliance inspection visits targeting fish landing sites & markets; 29 compliance / advisory visits to fish farmers; 30 trainings on modern fish farming technologies; Office stationery procured; 4 motorcycles serviced & maintained | 01 monitoring, control & surveillance patrol made on River Nile; 38 Compliance inspection visits targeting fish landing sites & markets; 38 compliance / advisory visits to fish farmers; 30 training on modern fish farming technologies; Procure office stationery, motorcycle maintenance | 01 monitoring, control & surveillance patrol made on River Nile in Kagumba, Namasagali and Butansi; 38 Compliance inspection visits targeting fish landing sites & markets; 29 compliance / advisory visits to fish farmers; 30 trainings on modern fish farming technologies; Office stationery procured; 4 motorcycles serviced & maintained |
| 221011 Printing, Stationery, Photocopying and Binding | 160 | 40 | 25 % | 40 |
| 227001 Travel inland | 8,517 | 2,129 | 25 % | 2,129 |
| 228002 Maintenance - Vehicles | 400 | 100 | 25 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,077 | 2,269 | 25 % | 2,269 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,077 | 2,269 | 25 % | 2,269 |

Reasons for over/under performance: Delayed procurement process .

Output : 018205 Crop disease control and regulation

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:517 Kamuli District

Quarter1

| | | | | | | | | | |
|-------------------------------------|---|---|-------|---|--|---|--|---|--|
| Non Standard Outputs: | | Agricultural office operated & Maintained; Farmers trained on different technologies through demonstrations; Agricultural Regulations on handling and sale of agro-inputs enforced; Crop pests Diseases controlled; Vegetable Oil Development Project (VODP II) activities implemented in the 5 project sub counties of Bulopa, Namwendwa, Mbulamuti, Namasagali & Kitayunjwa; At least 30 farmer groups linked to market service providers | | Conducted 8 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; Set up 7 demos on labor saving technologies; 8 weather data collection visits were made; 27 technical backstopping visits to staff in all 14 LLGs; 28 Inspection / regulation enforcement visits made; 07 public awareness meetings held on control of major crop pests & diseases | | 8 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; 7 demos on labor saving technologies; 8 weather data collection visits; 22 technical backstopping visits to LLG staff; 24 Inspection / regulation enforcement visits made; 24 public awareness meetings held on control of major crop pests & diseases; Vegetable Oil Development Project (VODP II) activities implemented in the 5 project sub counties of Bulopa, Namwendwa, Mbulamuti, Namasagali & Kitayunjwa; | | Conducted 8 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; Set up 7 demos on labor saving technologies; 8 weather data collection visits were made; 27 technical backstopping visits to staff in all 14 LLGs; 28 Inspection / regulation enforcement visits made; 07 public awareness meetings held on control of major crop pests & diseases | |
| 221002 | Workshops and Seminars | 15,430 | 0 | 0 % | | 0 | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 898 | 60 | 7 % | | 60 | | | |
| 222001 | Telecommunications | 870 | 0 | 0 % | | 0 | | | |
| 222003 | Information and communications technology (ICT) | 900 | 0 | 0 % | | 0 | | | |
| 223005 | Electricity | 320 | 80 | 25 % | | 80 | | | |
| 227001 | Travel inland | 19,161 | 3,405 | 18 % | | 3,405 | | | |
| 228002 | Maintenance - Vehicles | 1,200 | 150 | 13 % | | 150 | | | |
| Wage Rect: | | 0 | 0 | 0 % | | 0 | | | |
| Non Wage Rect: | | 38,779 | 3,695 | 10 % | | 3,695 | | | |
| Gou Dev: | | 0 | 0 | 0 % | | 0 | | | |
| Donor Dev: | | 0 | 0 | 0 % | | 0 | | | |
| Total: | | 38,779 | 3,695 | 10 % | | 3,695 | | | |
| Reasons for over/under performance: | | Delayed procurement process. | | | | | | | |

Output : 018206 Agriculture statistics and information

N/A

| | | | | | | | | | |
|-----------------------|--|---|--|--|--|--|--|--|--|
| Non Standard Outputs: | | Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared | | 26 Agricultural statistical data collection visits were made to all 14 LLGs; Statistical data bank maintained at district level. | | 28 Data collection visits to LLGs; Date capture, analysis and maintain a data bank at district level | | 26 Agricultural statistical data collection visits were made to all 14 LLGs; Statistical data bank maintained at district level. | |
|-----------------------|--|---|--|--|--|--|--|--|--|

Vote:517 Kamuli District

Quarter1

| | | | | |
|----------------------|-------|---|-----|---|
| 227001 Travel inland | 3,584 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,584 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,584 | 0 | 0 % | 0 |

Reasons for over/under performance: Inadequate data collection and analysis tools & equipment.

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: | Bee farmers trained on modern/improved technologies in Apiculture; Entomological monitoring surveys conducted; Community members sensitized on tsetse and tryps control; Sericulture promoted & supported | 12 trainings on modern Bee farming technologies in Magogo, Kisozi, Namasagali, Nabwigulu, Kitayunjwa, Balawoli, Kagumba SCs; Conducted 7 Entomological monitoring in Nabwigulu, Kitayunjwa, Balawoli SCs; 07 Community sensitization meetings on tsetse/Tryps control; 02 trainings on modern sericulture; Assorted office stationery procured; 2 office motorcycles serviced & operated | 10 trainings on modern Bee farming technologies; 07 surveys Entomological surveys conducted; 07 Community sensitization meetings on tsetse/Tryps control; 02 trainings on modern sericulture; procure office stationery; maintaining office motorcycles; Setting up 10 Modal Apiary Demos at Parish level in 10 selected parishes; | 12 trainings on modern Bee farming technologies in Magogo, Kisozi, Namasagali, Nabwigulu, Kitayunjwa, Balawoli, Kagumba SCs; Conducted 7 Entomological monitoring in Nabwigulu, Kitayunjwa, Balawoli SCs; 07 Community sensitization meetings on tsetse/Tryps control; 02 trainings on modern sericulture; Assorted office stationery procured; 2 office motorcycles serviced & operated |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 | 25 % | 50 |
| 227001 Travel inland | 7,680 | 1,920 | 25 % | 1,920 |
| 228002 Maintenance - Vehicles | 400 | 100 | 25 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,280 | 2,070 | 25 % | 2,070 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,280 | 2,070 | 25 % | 2,070 |

Reasons for over/under performance: Delayed release of funds

Output : 018210 Vermin Control Services

| | | | | |
|--|---------|---------|--------|--------|
| No. of livestock by type undertaken in the slaughter slabs | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
|--|---------|---------|--------|--------|

Vote:517 Kamuli District**Quarter1**

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | Crop destructive vermin and other dangerous animals controlled; | 73 crop destructive vermin & 32 roaming rabid stray dogs were killed in Nawanyago, Bugulumbya & Balawoli SCs in 6 vermin control operations; 421 farmers were sensitized on the importance of conserving some scheduled animals in Nawanyago, Bugulumbya & Balawoli sub counties | 6 vermin control operations conducted to control crop destructive vermin and other dangerous animals; Assorted hunting ammunition; | 73 crop destructive vermin & 32 roaming rabid stray dogs were killed in Nawanyago, Bugulumbya & Balawoli SCs in 6 vermin control operations; 421 farmers were sensitized on the importance of conserving some scheduled animals in Nawanyago, Bugulumbya & Balawoli sub counties |
| | Farmers sensitized on Biodiversity and importance of conserving selected wild species; | | Procure 9 sets of staff uniforms with protective wear; | |
| | Staff Uniforms for Vermin Control Staff Procured | | 6 Farmers sensitization meetings on biodiversity and importance of conserving some selected wild life species | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 | 25 % | 50 |
| 224005 Uniforms, Beddings and Protective Gear | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 9,664 | 2,416 | 25 % | 2,416 |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 11,864 | 2,466 | 21 % |
| | Gou Dev: | 0 | 0 | 0 % |
| | Donor Dev: | 0 | 0 | 0 % |
| | Total: | 11,864 | 2,466 | 21 % |
| Reasons for over/under performance: | Delay in accessing funds by the implementing units | | | |

Output : 018212 District Production Management Services

N/A

Vote:517 Kamuli District

Quarter1

| | | | | | |
|--|---|---|---|--|---|
| Non Standard Outputs: | | Salary for Production Management Staff paid for 12 months; Office Operation & Maintenance - (Procure stationery, Payment of Electricity Bills, procure internet Bundle, Vehicle service & maintenance); PMG field activities supervised and technically backstopped; Monitoring and Evaluation of agricultural interventions carried out; Holding staff planning / review meetings; Preparation & Submission of work plans and reports to MAAIF; Learning visits to ZARDIs; Holding multi-stakeholder platform meetings along specific value chains; Holding district level Workshops and Capacity building for Extension Workers | Umeme Bills Paid; Procured assorted office stationery; Unlimited internet bundle for 3 months procured; 2 tyres for the office vehicle procured; 09 field supervision & technical backstopping visits; 01 Joint monitoring and follow up on inputs distributed under OWC; 01 Staff planning / review meeting; Adjusted annual work plan for FY 2018/19 & fourth quarter progress report prepared & submitted to MAAIF | Office operation & maintenance - (Pay Umeme Bills, Procure stationery & toner, procure internet bundle, office vehicle servicing and maintenance); 09 field supervision & technical backstopping visits; 01 Joint monitoring and follow up on inputs distributed under OWC; 01 Staff planning / review meeting; 01 Annual work plan, 04 quarterly plans, 04 quarterly progress reports prepared & submitted to MAAIF; 01 Capacity Building workshop for staff at district; | Umeme Bills Paid; Procured assorted office stationery; Unlimited internet bundle for 3 months procured; 2 tyres for the office vehicle procured; 09 field supervision & technical backstopping visits; 01 Joint monitoring and follow up on inputs distributed under OWC; 01 Staff planning / review meeting; Adjusted annual work plan for FY 2018/19 & fourth quarter progress report prepared & submitted to MAAIF |
| 211101 | General Staff Salaries | 202,030 | 40,000 | 20 % | 40,000 |
| 221002 | Workshops and Seminars | 14,468 | 392 | 3 % | 392 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,980 | 495 | 25 % | 495 |
| 222003 | Information and communications technology (ICT) | 3,436 | 859 | 25 % | 859 |
| 223005 | Electricity | 800 | 200 | 25 % | 200 |
| 227001 | Travel inland | 34,500 | 4,444 | 13 % | 4,444 |
| 228002 | Maintenance - Vehicles | 5,178 | 1,160 | 22 % | 1,160 |
| | Wage Rect: | 202,030 | 40,000 | 20 % | 40,000 |
| | Non Wage Rect: | 60,362 | 7,550 | 13 % | 7,550 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 262,392 | 47,549 | 18 % | 47,549 |
| Reasons for over/under performance: | | Nil | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |
| N/A | | | | | |

Vote:517 Kamuli District**Quarter1**

| | | | | | |
|---|-------------------------|---|---------|--|--------|
| Non Standard Outputs: | | 2 Motor cycles procured for extension workers - (Yamaha AG 100) | Nil | 1 Laptop Computer procured for District Entomology Office | Nil |
| 312201 | Transport Equipment | 32,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 32,000 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 32,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Nil | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 30,300 fish fingerlings procured; | Nil | Procurement of 300 bags of improved cassava cuttings; | Nil |
| | | 500 insecticide impregnated tsetse traps procured and deployed; | | Procurement of assorted Veterinary Diagnostic Laboratory Equipment | |
| | | 300 bags of cassava cuttings (NAROCAS1 variety) procured; | | | |
| | | 71 heavy duty Tauplines procured; | | | |
| | | 71 Coffee pruning Bow Sews procured; | | | |
| | | 07 Motorized Forage Choppers procured | | | |
| 312104 | Other Structures | 46,934 | 0 | 0 % | 0 |
| 312202 | Machinery and Equipment | 31,500 | 0 | 0 % | 0 |
| 312301 | Cultivated Assets | 29,650 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 108,084 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 108,084 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Delayed procurement of supplier for cassava cuttings that had been planned for first quarter. | | | |
| Output : 018282 Slaughter slab construction | | | | | |
| No of slaughter slabs constructed | | (1) Slaughter slab at Kisozi trading center in Kisozi sub county constructed; BOQs Developed; Environment and Social Impact carried out | (0) N/A | (0)N/A | (0)N/A |

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|---|--|-----|-----|-----|-----|
| Non Standard Outputs: | - Slaughter slab at Kisozi trading center in Kisozi sub county constructed; BOQs Developed; Environment and Social Impact carried out; - Payment for construction of a 2 stance lined pit latrine at Nawanyago slaughter slab constructed in FY 2017/18 | N/A | | N/A | N/A |
| 281501 Environment Impact Assessment for Capital Works | 300 | 0 | 0 % | | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 250 | 0 | 0 % | | 0 |
| 312101 Non-Residential Buildings | 25,647 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 26,197 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 26,197 | 0 | 0 % | | 0 |

Reasons for over/under performance: Construction of a slaughter slab is planned for third quarter.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

| | | | | |
|---|--|---|---|--|
| No of awareness radio shows participated in | (2) Live radio talkshow on a local FM station for awareness creation on trade development services conducted | (1) Live Radio Talk show was conducted at KBS FM station - Kamuli MC | (0)N/A | (1)Live Radio Talk show was conducted at KBS FM station - Kamuli MC |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) Trade sensitization meetings organised | (4) Trade sensitization meetings were held at Namwendwa, Kagumba, Butansi & Kisozi SCs | (1)Trade sensitization meeting organised | (4)Trade sensitization meetings were held at Namwendwa, Kagumba, Butansi & Kisozi SCs |
| No of businesses inspected for compliance to the law | (200) Business units inspected for compliance to the law in all 14 LLGs | (80) Business units inspected for compliance with the law in Balawoli, Nawanyago, Bulopa & Magogo SCs | (50)Business units inspected for compliance to the law in all 14 LLGs | (80)Business units inspected for compliance with the law in Balawoli, Nawanyago, Bulopa & Magogo SCs |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221001 Advertising and Public Relations | 1,000 | 250 | 25 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 90 | 23 | 25 % | 23 |

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|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 3,933 | 983 | 25 % | 983 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,023 | 1,256 | 25 % | 1,256 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,023 | 1,256 | 25 % | 1,256 |

Reasons for over/under performance: Delay in accessing funds.

Output : 018302 Enterprise Development Services

| | | | | |
|---|---|--|---|---|
| No of awareness radio shows participated in | (2) talk shows organised at a local FM station for enterprise development | (1) Live radio talk show on business registration was conducted at KBS FM radio station in Kamuli MC | (0)N/A | (1)Live radio talk show on business registration was conducted at KBS FM radio station in Kamuli MC |
| No of businesses assisted in business registration process | (40) Businesses assisted in Business registration | (5) Businesses were assisted to register - All Saints, Makula, Mukisa, Bakali Alico | (10)Businesses assisted in Business registration | (5)Businesses were assisted to register - All Saints, Makula, Mukisa, Bakali Alico |
| No. of enterprises linked to UNBS for product quality and standards | (20) Enterprises linked to UNBS for product quality and standards | (5) Enterprises were linked to UNBS for product quality & standards - (Balawoli Dairy for yogurt, Namwendwa Dairy for yogurt, Mwami for Juice; Makula for perfumes, Twisania for juice | (5)Enterprises linked to UNBS for product quality and standards | (5)Enterprises were linked to UNBS for product quality & standards - (Balawoli Dairy for yogurt, Namwendwa Dairy for yogurt, Mwami for Juice; Makula for perfumes, Twisania for juice |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221001 Advertising and Public Relations | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 3,070 | 768 | 25 % | 768 |

| | | | | |
|----------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,070 | 1,018 | 25 % | 1,018 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,070 | 1,018 | 25 % | 1,018 |

Reasons for over/under performance: Delay in accessing funds

Output : 018303 Market Linkage Services

| | | | | |
|---|---|--|---|---|
| No. of producers or producer groups linked to market internationally through UEPB | (20) Producers or Buyer groups linked to markets internationally through UEPB | (5) Producer / Buyer groups linked to markets - Kasambira Youth; Magogo cooperative; Buzaaya Union; Agafa in Balawoli; Youth cooperative | (5)Producers or Buyer groups linked to markets internationally through UEPB | (5)Producer / Buyer groups linked to markets - Kasambira Youth; Magogo cooperative; Buzaaya Union; Agafa in Balawoli; Youth cooperative |
|---|---|--|---|---|

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Quarter1

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|---|--|--|--|---|
| No. of market information reports disseminated | (12) Market information reports disseminated to the business community in all 14 LLGs in the district on a monthly basis | (3) Market information reports disseminated to the business community in Nabwigulu, Namwendwa & Kagumba SCs | (3)Market information reports disseminated to the business community in all 14 LLGs in the district on a monthly basis | (3)Market information reports disseminated to the business community in Nabwigulu, Namwendwa & Kagumba SCs |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 50 | 13 | 25 % | 13 |
| 227001 Travel inland | 1,950 | 488 | 25 % | 488 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 500 | 25 % | 500 |
| Reasons for over/under performance: | Nil | | | |
| Output : 018304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (80) Cooperative groups supervised and audited | (25) Cooperatives were supervised and audited | (20)Cooperative groups supervised and audited | (25)Cooperatives were supervised and audited |
| No. of cooperative groups mobilised for registration | (40) Cooperative groups mobilised for registration | (10) Cooperative groups were mobilised for registration - Agaliawamu Umojja, Kagumba Boda, Kagumba milk venders, Kagumba Umojja, Nabulezi farmers, Miami farmers, Nankandulo Umojja, Nawanyago Umojja, Namasagali Citrus | (10)Cooperative groups mobilised for registration | (10)Cooperative groups were mobilised for registration - Agaliawamu Umojja, Kagumba Boda, Kagumba milk venders, Kagumba Umojja, Nabulezi farmers, Miami farmers, Nankandulo Umojja, Nawanyago Umojja, Namasagali Citrus |
| No. of cooperatives assisted in registration | (40) Cooperatives assisted in registration | (10) cooperatives were being registered - Balondo, Magogo, Kagumba, Namasagali, Kiyunga Umojja, Monica, Nawantumbi, Kagumba Boda & Citrus | (10)Cooperatives assisted in registration | (10)cooperatives were being registered - Balondo, Magogo, Kagumba, Namasagali, Kiyunga Umojja, Monica, Nawantumbi, Kagumba Boda & Citrus |
| Non Standard Outputs: | N/A | N/A | Cooperative groups supervised and audited Cooperative groups mobilised for registration | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 25 | 25 % | 25 |

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| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 3,806 | 951 | 25 % | 951 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,906 | 976 | 25 % | 976 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,906 | 976 | 25 % | 976 |

Reasons for over/under performance: Nil

Output : 018305 Tourism Promotional Services

| | | | | |
|--|---|--|---|---|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (20) Hospitality facilities (e.g. Lodges, hotels and restaurants) inspected for compliance checks and data collection | (8) Hospitality facilities inspected in Mbulamuti, Nawanyago, & Nabwigulu SCs | (5)Hospitality facilities (e.g. Lodges, hotels and restaurants) inspected for compliance checks and data collection | (8)Hospitality facilities inspected in Mbulamuti, Nawanyago, & Nabwigulu SCs |
| No. and name of new tourism sites identified | (4) New tourism sites identified | (3) New tourism sites identified - Izanyiro falls, KIBuye landing site & Namasagali Pier | (1)New tourism site identified | (3)New tourism sites identified - Izanyiro falls, KIBuye landing site & Namasagali Pier |
| Non Standard Outputs: | N/A | N/A | New tourism site identified | N/A |

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 1,510 | 378 | 25 % | 378 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,510 | 378 | 25 % | 378 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,510 | 378 | 25 % | 378 |

Reasons for over/under performance: Nil

Output : 018306 Industrial Development Services

| | | | | |
|---|---|--|---|---|
| No. of producer groups identified for collective value addition support | (8) Producer groups identified for collective value addition | (3) Groups were assisted with value addition facilities - Yagalagira; Kasambira youth and Buzaaya Dairy | (2)Producer groups identified for collective value addition Support | (3)Groups were assisted with value addition facilities - Yagalagira; Kasambira youth and Buzaaya Dairy |
| No. of value addition facilities in the district | (120) Value addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations | (30) Value addition facilities were inspected - (20) maize mills in various SCs, 2 rice mills in Kasambira & 7 CAIIP machines) | (30)Value addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations | (30)Value addition facilities were inspected - (20) maize mills in various SCs, 2 rice mills in Kasambira & 7 CAIIP machines) |
| A report on the nature of value addition support existing and needed | (Yes) A report on nature on nature of value addition support in place | (yes) A report on nature on nature of value addition support in place | (yes)A report on nature on nature of value addition support in place | (yes)A report on nature on nature of value addition support in place |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 3,852 | 963 | 25 % | 963 |
|----------------------|-------|-----|------|-----|

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| | | | | |
|--|------------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,852 | 963 | 25 % | 963 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,852 | 963 | 25 % | 963 |
| Reasons for over/under performance: Nil | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>1,237,464</i> | <i>211,620</i> | <i>17 %</i> | <i>211,620</i> |
| <i>Non-Wage Reccurent:</i> | <i>330,128</i> | <i>55,167</i> | <i>17 %</i> | <i>55,167</i> |
| <i>GoU Dev:</i> | <i>166,281</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>1,733,873</i> | <i>266,787</i> | <i>15.4 %</i> | <i>266,787</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 : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salary paid to health workers for 12 months | Salary paid to health workers for 3 months | | Salary paid to health workers for 3 months | Salary paid to health workers for 3 months |
| 211101 General Staff Salaries | 3,713,689 | 890,203 | 24 % | | 890,203 |
| Wage Rect: | 3,713,689 | 890,203 | 24 % | | 890,203 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,713,689 | 890,203 | 24 % | | 890,203 |
| Reasons for over/under performance: As planned | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (34165) patients are estimated to be attended by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II | (17053) 17,053 outpatients were attended to by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II | () | | (17053)17,053 outpatients were attended to by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II |

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Quarter1

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|--|---|---|--|--|
| Number of inpatients that visited the NGO Basic health facilities | (8468) patients are planned to be admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II | (675) 675 inpatients were admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II | () | (675)675 inpatients were admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (2878) deliveries are planned to be conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II | (763) 763 deliveries were conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II | () | (763)763 deliveries were conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (6534) Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities | (3498) 3,498 Children under 1YR were immunised to with DTP3 by the 10 PNFP facilities | () | (3498)3,498 Children under 1YR were immunised to with DTP3 by the 10 PNFP facilities |
| Non Standard Outputs: | Transferred funds to 10 PNFP health facilities | Transferred funds to 10 PNFP health facilities | Transferred funds to 10 PNFP health facilities | Transferred funds to 10 PNFP health facilities |
| 263367 Sector Conditional Grant (Non-Wage) | 52,709 | 13,177 | 25 % | 13,177 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 52,709 | 13,177 | 25 % | 13,177 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 52,709 | 13,177 | 25 % | 13,177 |
| Reasons for over/under performance: | As planned | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |

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Quarter1

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|--|--|---|---|--|
| Number of trained health workers in health centers | (460) Health workers in 33 health facilities | (390) 390 Health workers in 33 health facilities | (460)460 Health workers in 33 health facilities | (390)390 Health workers in 33 health facilities |
| No of trained health related training sessions held. | (100) monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs | (50) 50 monthly CME sessions were conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs | (25)25 monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs | (50)50 monthly CME sessions were conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs |
| Number of outpatients that visited the Govt. health facilities. | (412800) patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII | (75220) 75,220 patients were offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII | (103200)103200 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII | (75220)75,220 patients were offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII |
| Number of inpatients that visited the Govt. health facilities. | (13195) inpatients served in 3 HC IVs & 12 HC IIIs in the District | (3151) 3,151 inpatients will be served in 3 HC IVs & 12 HC IIIs in the District | (3295)3,295 inpatients will be served in 3 HC IVs & 12 HC IIIs in the District | (3151)3,151 inpatients will be served in 3 HC IVs & 12 HC IIIs in the District |
| No and proportion of deliveries conducted in the Govt. health facilities | (5291) deliveries conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District | (1689) 1,689 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District | (1322)1322 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District | (1689)1,689 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District |
| % age of approved posts filled with qualified health workers | (80%) of the approved posts will be filled by the qualified health workers | () 78% of the approved posts will be filled by the qualified health workers | (80%)80% of the approved posts will be filled by the qualified health workers | ()78% of the approved posts will be filled by the qualified health workers |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80%) of the trained VHTs are reporting quarterly.) | () 70% of the trained VHTs are reporting quarterly.) | (80%)80% of the trained VHTs are reporting quarterly.) | ()70% of the trained VHTs are reporting quarterly.) |
| No of children immunized with Pentavalent vaccine | (19600) 19,600 children under 1YR will be immunised with pantavelant vaccine) | (10584) 10,584 children under 1YR were immunised with pantavelant vaccine) | (4900)4,900 children under 1YR will be immunised with pantavelant vaccine) | (10584)10,584 children under 1YR were immunised with pantavelant vaccine) |
| Non Standard Outputs: | General Staff Salaries paid Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid salaries | Monthly Staff Salaries paid, Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid monthly salaries | Monthly Staff Salaries paid, Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid monthly salaries | Monthly Staff Salaries paid, Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid monthly salaries |
| 263367 Sector Conditional Grant (Non-Wage) | 221,382 | 55,346 | 25 % | 55,346 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 221,382 | 55,346 | 25 % | 55,346 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 221,382 | 55,346 | 25 % | 55,346 |
| Reasons for over/under performance: | Lack of funding has caused the failure to recruit the Health Staff to fill the staffing gaps | | | |
| Output : 088155 Standard Pit Latrine Construction (LLS.) | | | | |

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Quarter1

| | | | | | |
|--|--|--|-----|--|---|
| No of new standard pit latrines constructed in a village | (4) Three 5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III and Kagumba HC II. 2 - stance VIP at Kinu HC II | (1)Three 5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III and Kagumba HC II. 2 - stance VIP at Kinu HC II | | | |
| Non Standard Outputs: | N/A | | | | |
| 263206 Other Capital grants | 44,000 | 0 | 0 % | | 0 |
| 263370 Sector Development Grant | 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 |
| Donor Dev: | 44,000 | 0 | 0 % | | 0 |
| Total: | 81,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 088172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring and project supervision of development projects in the department conducted | Monitoring and project supervision of development projects in the department conducted | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 35,488 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 35,488 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 35,488 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC II | Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC II | | | |
| 312104 Other Structures | 56,694 | 0 | 0 % | | 0 |

Vote:517 Kamuli District

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| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 56,694 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 56,694 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

| | | | | | |
|--------------------------------|--|-----|-----|--|---|
| No of staff houses constructed | (1) Completion of a staff house at Mbulamuti HC III | () | () | Staff House at Mbulamuti HC III completed . Completion of staff house at Kitayunjwa HC III, Construction of a staff house at Kagumba HC II | |
| Non Standard Outputs: | Staff House at Mbulamuti HC III completed . Completion of staff house at Kitayunjwa HC III, Construction of a staff house at Kagumba HC II | | | Staff House at Mbulamuti HC III completed . Completion of staff house at Kitayunjwa HC III, Construction of a staff house at Kagumba HC II | |
| 312102 Residential Buildings | 155,413 | 0 | 0 % | | 0 |

| | | | | |
|----------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 155,413 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 155,413 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

| | | | | | |
|-------------------------------------|--|-----|-----|---|---|
| No of maternity wards constructed | (2) Construction of Maternity ward at Kagumba HC II in Kagumba S/C | () | () | Expansion of maternity ward at Nabirama HC II | |
| No of maternity wards rehabilitated | Expansion of maternity ward at Bugeywa HC II in Butansi S/C | () | () | | |
| Non Standard Outputs: | Expansion of maternity ward at Nabirama HC II | | | Expansion of maternity ward at Nabirama HC II | |
| 312101 Non-Residential Buildings | 24,000 | 0 | 0 % | | 0 |

| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 24,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 24,000 | 0 | 0 % | 0 |

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 |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Construction of a general ward at Kagumba HC II, Construction of OPD at Nawantumbi HC II | | | Construction of a general ward at Kagumba HC II, Construction of OPD at Nawantumbi HC II | |
| 312101 Non-Residential Buildings | 394,500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 394,500 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 394,500 | 0 | 0 % | | 0 |

Reasons for over/under performance:

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

| | | | | | |
|-------------------------------|--|--|------|--|--|
| N/A | | | | | |
| Non Standard Outputs: | Salary paid to District Hospital Staff | Salary paid to District Hospital Staff | | Salary paid to District Hospital Staff | Salary paid to District Hospital Staff |
| 211101 General Staff Salaries | 2,292,291 | 519,086 | 23 % | | 519,086 |
| Wage Rect: | 2,292,291 | 519,086 | 23 % | | 519,086 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,292,291 | 519,086 | 23 % | | 519,086 |

Reasons for over/under performance: As planned

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

| | | | | |
|---|--|--|---|---|
| %age of approved posts filled with trained health workers | (97%) of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.) | () 92% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.) | (97%)97% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.) | ()92% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.) |
|---|--|--|---|---|

Vote:517 Kamuli District

Quarter1

| | | | | |
|---|---|--|--|---|
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (13086) patients to admitted in the District General Hospital, in Kamuli Municipal Council.) | (3312) 3,312 patients were admitted in the District General Hospital, in Kamuli Municipal Council.) | (3270)3270 patients to admitted in the District General Hospital, in Kamuli Municipal Council.) | (3312)3,312 patients were admitted in the District General Hospital, in Kamuli Municipal Council.) |
| No. and proportion of deliveries in the District/General hospitals | (2328) deliveries to be conducted in the District General Hospital, Kamuli Municipal Council. | (679) 679 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council. | (582)582 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council. | (679)679 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council. |
| Number of total outpatients that visited the District/ General Hospital(s). | (70070) patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council. | (14526) 14,526 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council. | (17516)17516 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council. | (14526)14,526 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council. |
| Non Standard Outputs: | N/A | | N/A | |
| 263367 Sector Conditional Grant (Non-Wage) | 157,543 | 39,386 | 25 % | 39,386 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 157,543 | 39,386 | 25 % | 39,386 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 157,543 | 39,386 | 25 % | 39,386 |
| Reasons for over/under performance: | Delayed receipt of funds | | | |
| Output : 088252 NGO Hospital Services (LLS.) | | | | |
| Number of inpatients that visited the NGO hospital facility | (6997) patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.) | (1502) 1,502 patients admitted in Kamuli Mission hospital in Kamuli Municipal Council.) | (1748)1748 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.) | (1502)1,502 patients admitted in Kamuli Mission hospital in Kamuli Municipal Council.) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (2215) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.) | (515) 515 deliveries conducted at Kamuli Mission hospital in Kamuli Municipal Council.) | (552)552 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.) | (515)515 deliveries conducted at Kamuli Mission hospital in Kamuli Municipal Council.) |
| Number of outpatients that visited the NGO hospital facility | (29586) patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.) | (4557) 4,557 patients Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.) | (7395)7395 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.) | (4557)4,557 patients Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.) |
| Non Standard Outputs: | No. of Children Immunised at Kamuli Mission Hospital | 606 Children Immunised at Kamuli Mission Hospital | No. of Children Immunised at Kamuli Mission Hospital | 606 Children Immunised at Kamuli Mission Hospital |
| 263367 Sector Conditional Grant (Non-Wage) | 206,197 | 51,549 | 25 % | 51,549 |

Vote:517 Kamuli District

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| | | | | |
|----------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 206,197 | 51,549 | 25 % | 51,549 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 206,197 | 51,549 | 25 % | 51,549 |

Reasons for over/under performance: Inadequate funds received

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

| | | | | |
|--|--|---|---|---|
| Non Standard Outputs: | General staff salaries paid Quarterly DHMT review meetings held DHO, 2ADHOS, BIOSTASTICIAN, Stores Assistant, DMMS provided airtime Consultations and feedback from moh done once a month DHMT quarterly performance review conducted Bi-monthly drugs orders submitted to NMS Drug supplies delivered to various HCs. Schools and public eating places inspected for hygiene Staff attendance to duty monitored | 1. Monthly Genral STAFF SALARIES PAID: 2. Quarterly DHMT review meetings held 3: DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone 4: Consultations and feedback from MOH done once a month 5. DHMT QUARTERLY PERFORMANCE REVIEW CONDUCTED 6. BI-MONTHLY DRUGS ORDERS SUBMITTED TO NMS 7.DRUG SUPPLIES DELIVERED TO VARIOUS HCs. 8. SCHOOLS AND PUBLIC EATING PLACES INSPECTED FOR HYGIENE 9. STAFF ATTENDANCE TO DUTY MONITORED, | 1. Monthly Genral STAFF SALARIES PAID: 2. Quarterly DHMT review meetings held 3: DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone 4: Consultations and feedback from MOH done once a month 5. DHMT QUARTERLY PERFORMANCE REVIEW CONDUCTED 6. BI-MONTHLY DRUGS ORDERS SUBMITTED TO NMS 7.DRUG SUPPLIES DELIVERED TO VARIOUS HCs. 8. SCHOOLS AND PUBLIC EATING PLACES INSPECTED FOR HYGIENE 9. STAFF ATTENDANCE TO DUTY MONITORED, | 1. Monthly Genral STAFF SALARIES PAID: 2. Quarterly DHMT review meetings held 3: DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone 4: Consultations and feedback from MOH done once a month 5. DHMT QUARTERLY PERFORMANCE REVIEW CONDUCTED 6. BI-MONTHLY DRUGS ORDERS SUBMITTED TO NMS 7.DRUG SUPPLIES DELIVERED TO VARIOUS HCs. 8. SCHOOLS AND PUBLIC EATING PLACES INSPECTED FOR HYGIENE 9. STAFF ATTENDANCE TO DUTY MONITORED, |
| 211101 General Staff Salaries | 198,742 | 37,056 | 19 % | 37,056 |
| 221002 Workshops and Seminars | 9,000 | 2,250 | 25 % | 2,250 |
| 221007 Books, Periodicals & Newspapers | 744 | 186 | 25 % | 186 |
| 221008 Computer supplies and Information Technology (IT) | 2,400 | 600 | 25 % | 600 |
| 221009 Welfare and Entertainment | 1,400 | 350 | 25 % | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 300 | 25 % | 300 |
| 221014 Bank Charges and other Bank related costs | 77 | 0 | 0 % | 0 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|----------------------------------|---------|--------|------|--------|
| 222001 Telecommunications | 1,000 | 250 | 25 % | 250 |
| 223005 Electricity | 6,000 | 1,500 | 25 % | 1,500 |
| 223006 Water | 600 | 150 | 25 % | 150 |
| 227001 Travel inland | 18,000 | 3,998 | 22 % | 3,998 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 | 25 % | 2,000 |
| 228001 Maintenance - Civil | 3,000 | 750 | 25 % | 750 |
| 228002 Maintenance - Vehicles | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 198,742 | 37,056 | 19 % | 37,056 |
| Non Wage Rect: | 53,421 | 12,834 | 24 % | 12,834 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 252,163 | 49,889 | 20 % | 49,889 |

Reasons for over/under performance: As planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED | 1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED | 1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED | 1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED |
| 227001 Travel inland | 7,800 | 1,947 | 25 % | 1,947 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,800 | 1,947 | 25 % | 1,947 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,800 | 1,947 | 25 % | 1,947 |

Reasons for over/under performance: As planned

Capital Purchases**Output : 088372 Administrative Capital**

N/A

| | | | | |
|---|--|--|-----|---|
| Non Standard Outputs: | Construction of a 5 stance VIP Latrine at District Headquarters. UNICEF funded activities implemented in the areas of; RMNCAH, HIV/AIDS, Nutrition and WASH. | Construction of a 5 stance VIP Latrine at District Headquarters. UNICEF funded activities implemented in the areas of; RMNCAH, HIV/AIDS, Nutrition and WASH. | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,025,527 | 0 | 0 % | 0 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|--------------------------------------|------------------|------------------|---------------|------------------|
| 312101 Non-Residential Buildings | 18,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 18,000 | 0 | 0 % | 0 |
| Donor Dev: | 1,025,527 | 0 | 0 % | 0 |
| Total: | 1,043,527 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>6,204,722</i> | <i>1,446,345</i> | <i>23 %</i> | <i>1,446,345</i> |
| <i>Non-Wage Reccurent:</i> | <i>699,052</i> | <i>174,238</i> | <i>25 %</i> | <i>174,238</i> |
| <i>GoU Dev:</i> | <i>721,095</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>1,069,527</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>8,694,396</i> | <i>1,620,584</i> | <i>18.6 %</i> | <i>1,620,584</i> |

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: | Salary paid to Primary school teachers for 12 months | Salary paid to Primary school teachers for 3 months | | Salary paid to Primary school teachers for 3 months | Salary paid to Primary school teachers for 3 months |
| 211101 General Staff Salaries | 12,572,020 | 3,192,742 | 25 % | | 3,192,742 |
| Wage Rect: | 12,572,020 | 3,192,742 | 25 % | | 3,192,742 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 12,572,020 | 3,192,742 | 25 % | | 3,192,742 |
| Reasons for over/under performance: | As planned | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | () 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 | (2176) 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 | () | (2176) 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 | (2176) 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 | (2160) 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 | (2176) 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 | (2160) 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 | (2176) 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 | (2176) 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 | (104305) Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 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 | (104305) Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 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 | (104305)Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 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 | (104305)Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 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 |
| No. of Students passing in grade one | (400) pupils passing in Grade 1 in te entire district | () | () | () |
| No. of pupils sitting PLE | (12000) 12000 pupils sitting PLE in the entire district. | () | () | () |
| Non Standard Outputs: | N/A | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 1,025,278 | 341,759 | 33 % | 341,759 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,025,278 | 341,759 | 33 % | 341,759 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,025,278 | 341,759 | 33 % | 341,759 |
| Reasons for over/under performance: | As planned | | | |

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

| | | | | |
|---|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | -BoQs for 2018-19 FY projects prepared. -Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health. | | -BoQs for 2018-19 FY projects prepared. -Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 146,025 | 0 | 0 % | 0 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|----------------------------------|---------|---|-----|---|
| 312101 Non-Residential Buildings | 17,450 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 17,450 | 0 | 0 % | 0 |
| Donor Dev: | 146,025 | 0 | 0 % | 0 |
| Total: | 163,475 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE (6) Construction of classrooms at Lwanyama P/S under Presidential pledge. (1) Construction of classrooms at Lwanyama P/S under Presidential pledge.

Non Standard Outputs: Construction of classrooms at Lwanyama P/S under Presidential pledge. Balance on classroom construction at St Kaloli Namaganda Construction of classrooms at Lwanyama P/S under Presidential pledge.

| | | | | |
|----------------------------------|---------|---|-----|---|
| 312101 Non-Residential Buildings | 218,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 218,500 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 218,500 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed (4) Completion of pit latrines at Namaira P/S, Wandegaya P/S, Namasagali C/U P/S and Mbulamuti P/S (2) Completion of pit latrines at Namaira P/S, Wandegaya P/S, Namasagali C/U P/S and Mbulamuti P/S

Non Standard Outputs: Completion of pit latrines at Namaira P/S, Wandegaya P/S, Namasagali C/U P/S and Mbulamuti P/S Completion of pit latrines at Namaira P/S, Wandegaya P/S, Namasagali C/U P/S and Mbulamuti P/S

| | | | | |
|----------------------------------|--------|---|-----|---|
| 312101 Non-Residential Buildings | 43,976 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 43,976 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 43,976 | 0 | 0 % | 0 |

Reasons for over/under performance:

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 |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| Output : 078182 Teacher house construction and rehabilitation | | | | | |
| No. of teacher houses constructed | (2) Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S | (0) | | (0)Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S | (0) |
| Non Standard Outputs: | Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S | | | Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S | |
| 312102 Residential Buildings | 28,445 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 28,445 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 28,445 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| No. of primary schools receiving furniture | (18) Provision of furniture to the following schools:- Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu Nawanende, Kasozi Mengo, Kasozi, Nawandyo, Butale Nawansaso, Bukitimbo P/S | (0) | | (4)Provision of furniture to the following schools:- Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu Nawanende, Kasozi Mengo, Kasozi, Nawandyo, Butale Nawansaso, Bukitimbo P/S | (0) |
| Non Standard Outputs: | Provision of furniture to the following 18 schools:-Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu Nawanende, Kasozi Mengo, Kasozi, Nawandyo, Butale Nawansaso, Bukitimbo P/S | | | Provision of furniture to the following schools:- Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu Nawanende, Kasozi Mengo, Kasozi, Nawandyo, Butale Nawansaso, Bukitimbo P/S | |
| 312203 Furniture & Fixtures | 70,000 | 0 | 0 % | | 0 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 70,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 70,000 | 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: | Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools. | Paid salaries to teaching and eligible non-teaching staff in all government aide secondary schools. | Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools. | Paid salaries to teaching and eligible non-teaching staff in all government aide secondary schools. |
| 211101 General Staff Salaries | 2,057,291 | 357,869 | 17 % | 357,869 |
| Wage Rect: | 2,057,291 | 357,869 | 17 % | 357,869 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,057,291 | 357,869 | 17 % | 357,869 |

Reasons for over/under performance: As planned

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

| | | | | |
|---|--|--|---|---|
| No. of students enrolled in USE | (21091) ST. COLLEGE BUWAGI 727 BUPADHENGU SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE | (21091) ST. COLLEGE BUWAGI 727 BUPADHENGU SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE | (21091)ST. COLLEGE BUWAGI 727 BUPADHENGU SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE | (21091)ST. COLLEGE BUWAGI 727 BUPADHENGU SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE |
| No. of teaching and non teaching staff paid | (180) Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools. | (180) Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools. | (180)Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools. | (180)Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools. |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|--|--|---------|-----------------------------------|---------|
| No. of students passing O level | (3500) 3500 students being able to join post 'O' level institutions of higher learning | () | () | |
| No. of students sitting O level | (6000) Number of students enrolled in all government and private secondary schools | () | () | |
| Non Standard Outputs: | Capitation paid to 26 USE schools | | Capitation paid to 26 USE schools | |
| 263367 Sector Conditional Grant (Non-Wage) | 2,284,653 | 761,551 | 33 % | 761,551 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,284,653 | 761,551 | 33 % | 761,551 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,284,653 | 761,551 | 33 % | 761,551 |

Reasons for over/under performance: As planned

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

N/A

| | | | | |
|----------------------------------|---|---|---|---|
| Non Standard Outputs: | Construction of a seed secondary school in one Sub county | | Construction of classrooms at Kagumba and Nabwigulu SS Seed Secondary Schools. Construction of pit Latrines at Kagumba and Nabwigulu SS Seed Secondary Schools. | |
| 312101 Non-Residential Buildings | 1,124,782 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,124,782 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,124,782 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

| | | | | |
|-----------------------------------|--|----|--|---|
| No. of ICT laboratories completed | (1) St. Paul Mbulamuti SS, Mbulamuti Subcounty, Buzaaya county | () | () | |
| Non Standard Outputs: | Completion of a Laboratory at St. Paul Mbulamuti SS | | Completion of Laboratory at St Paul Mbulamuti SS | |
| 312101 Non-Residential Buildings | 72,000 | 0 | 0 % | 0 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 72,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 72,000 | 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. | (15) tertiary instructors and support staff paid salaries in Nawanyago | (45)tertiary instructors and support staff paid salaries in Nawanyago | (15)tertiary instructors and support staff paid salaries in Nawanyago |
| No. of students in tertiary education | (250) students enrolled in Nawanyago technical Institute | (250) students enrolled in Nawanyago technical Institute | (250)students enrolled in Nawanyago technical Institute | (250)students enrolled in Nawanyago technical Institute |
| Non Standard Outputs: | Salary paid to Nawanyago Technical Institute staff | | Salary paid to Nawanyago Technical Institute staff | |
| 211101 General Staff Salaries | 451,992 | 35,303 | 8 % | 35,303 |
| Wage Rect: | 451,992 | 35,303 | 8 % | 35,303 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 451,992 | 35,303 | 8 % | 35,303 |

Reasons for over/under performance: Delayed recruitment process

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

| | | | | |
|--|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Capitation disbursed to Nawanyago Technical Institute | Capitation disbursed to Nawanyago Technical Institute | Capitation disbursed to Nawanyago Technical Institute | Capitation disbursed to Nawanyago Technical Institute |
| 263367 Sector Conditional Grant (Non-Wage) | 156,317 | 52,106 | 33 % | 52,106 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 156,317 | 52,106 | 33 % | 52,106 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 156,317 | 52,106 | 33 % | 52,106 |

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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 |
|---|---|--|---------------|---|---|
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Primary, Secondary schools and Tertiary institution inspected | 30 Primary Schools inspected. | | Primary, Secondary schools and Tertiary institution inspected | 30 Primary Schools inspected. |
| 221009 Welfare and Entertainment | 1,000 | 333 | 33 % | | 333 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 2,665 | 33 % | | 2,665 |
| 223005 Electricity | 2,000 | 667 | 33 % | | 667 |
| 227001 Travel inland | 56,312 | 18,771 | 33 % | | 18,771 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,330 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 69,642 | 22,435 | 32 % | | 22,435 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 69,642 | 22,435 | 32 % | | 22,435 |
| Reasons for over/under performance: Delay in release of funds which was occasioned by IFMIS system cahllenges - migration from Tier 2 (Na Vision) to Tier ! (Oracle). | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Games and sports activities coordinated and facilitated in Primary and secondary schools. | One Workshop for sports teachers conducted | | Games and sports activities coordinated and facilitated in Primary and secondary schools. | One Workshop for sports teachers conducted. |
| 221002 Workshops and Seminars | 80,344 | 26,781 | 33 % | | 26,781 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,238 | 0 | 0 % | | 0 |
| 227001 Travel inland | 20,198 | 6,733 | 33 % | | 6,733 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 105,781 | 33,514 | 32 % | | 33,514 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 105,781 | 33,514 | 32 % | | 33,514 |
| Reasons for over/under performance: As planned | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |

Vote:517 Kamuli District

Quarter1

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | Salary paid to Education office staff, 4 Quarterly reports prepared and submitted, Office operations, Monitoring and inspection of schools conducted, PLE examinations conducted | Salary paid to Education office staff, Quarterly report for Q1 prepared and submitted. Office operations, Monitoring and inspection of schools conducted Mock examinations conducted. | Salary paid to Education office staff, 4 Quarterly reports prepared and submitted, Office operations, Monitoring and inspection of schools conducted, PLE examinations conducted | Salary paid to Education office staff, Quarterly report for Q1 prepared and submitted. Office operations, Monitoring and inspection of schools conducted Mock examinations conducted. |
| 211101 General Staff Salaries | 83,789 | 21,764 | 26 % | 21,764 |
| 221008 Computer supplies and Information Technology (IT) | 800 | 267 | 33 % | 267 |
| 221009 Welfare and Entertainment | 1,000 | 333 | 33 % | 333 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 980 | 33 % | 980 |
| 223005 Electricity | 1,000 | 333 | 33 % | 333 |
| 227001 Travel inland | 51,506 | 2,104 | 4 % | 2,104 |
| Wage Rect: | 83,789 | 21,764 | 26 % | 21,764 |
| Non Wage Rect: | 57,306 | 4,017 | 7 % | 4,017 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 141,095 | 25,781 | 18 % | 25,781 |
| Reasons for over/under performance: As planned | | | | |
| Capital Purchases | | | | |
| Output : 078472 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Capacity building trainings conducted termly | School Management and Accountability workshop conducted for Headteachers, Deputies, SMCs and PTAs. | Capacity building trainings conducted termly | School Management and Accountability workshop conducted for Headteachers, Deputies, SMCs and PTAs. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 61,034 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 61,034 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 61,034 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Education : Wage Rect: | 15,165,092 | 3,607,678 | 24 % | 3,607,678 |
| Non-Wage Reccurent: | 3,698,976 | 1,215,382 | 33 % | 1,215,382 |
| GoU Dev: | 1,636,187 | 0 | 0 % | 0 |
| Donor Dev: | 146,025 | 0 | 0 % | 0 |
| Grand Total: | 20,646,280 | 4,823,061 | 23.4 % | 4,823,061 |

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: | Pay salaries for works staff for 12 months. 4 Quarterly accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 26 Headmen and 263 road gang workers paid for 12 months, District Roads Committee meetings held, Staff, Headmen and Road gangs trained, Road designs prepared | Paid salaries for works staff for 3 months. 1 Quarterly accountability Reports produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting held, Staff appraised, 26 Headmen and 263 road gang workers paid for 3 months, District Roads Committee meetings held | | Pay salaries for works staff for 3 months. 1 Quarterly accountability Reports produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting held, Staff appraised, 26 Headmen and 263 road gang workers paid for 3 months, District Roads Committee meetings held, Staff, Headmen and Road gangs trained, Road designs prepared | Paid salaries for works staff for 3 months. 1 Quarterly accountability Reports produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting held, Staff appraised, 26 Headmen and 263 road gang workers paid for 3 months, District Roads Committee meetings held, Staff, Headmen and Road gangs trained, Road designs prepared |
| 211101 General Staff Salaries | 149,368 | 37,342 | 25 % | | 37,342 |
| 211103 Allowances | 21,960 | 4,160 | 19 % | | 4,160 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | | 0 |
| 221003 Staff Training | 13,907 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 360 | 25 % | | 360 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 300 | 25 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 0 | 0 % | | 0 |
| 223005 Electricity | 800 | 200 | 25 % | | 200 |
| 227001 Travel inland | 11,000 | 1,586 | 14 % | | 1,586 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 3,999 | 25 % | | 3,999 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,275 | 0 | 0 % | | 0 |
| Wage Rect: | 149,368 | 37,342 | 25 % | | 37,342 |
| Non Wage Rect: | 76,782 | 10,605 | 14 % | | 10,605 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 226,149 | 47,947 | 21 % | | 47,947 |

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 |
|--|---|---|---------------|--|--|
| Reasons for over/under performance: As planned | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| No of bottle necks removed from CARs | (14) 14 BOTTLENECKS IN 14 SUB COUNTIES sub county 1 Balawoli 2 Bulopa 3 Butansi 4 Kagumba 5 Kitayunjwa 6 Nabwigulu 7 Namasagali 8 Namwendwa 9 Nawanyago 10 Bugulumbya 11 Kisozi 12 Magogo 13 Mbulamuti 14 Wankole wankole | () | | (14)14 BOTTLENECKS IN 14 SUB COUNTIES sub county 1 Balawoli 2 Bulopa 3 Butansi 4 Kagumba 5 Kitayunjwa 6 Nabwigulu 7 Namasagali 8 Namwendwa 9 Nawanyago 10 Bugulumbya 11 Kisozi 12 Magogo 13 Mbulamuti 14 Wankole wankole | () |
| Non Standard Outputs: N/A | | | | | |
| 263104 Transfers to other govt. units (Current) | 221,102 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 221,102 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 221,102 | 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. | (511) Routine manual maintenance of the entire road network. | | (514)Routine manual maintenance of the entire road network. | (511)Routine manual maintenance of the entire road network. |

Vote:517 Kamuli District

Quarter1

| | | | | |
|---|---|--|------|---|
| Length in Km of District roads periodically maintained | (116) Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (10km), Kabalila-Busambu-Namasagali (14km), Nabwigulu - Nabirumba (9km), Namwendwa - Kyeeya - Buyamba (10km), Naminage - Bugulumbya - Buwala (17km), Nakibungulya - Bulopa (10km), Isimba P/S - Kakira (10km), Bulogo - Galinandha - Kinu (16km), Nawantumbi - Nawantale (13km) | (20) Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (7km), Namwendwa - Kyeeya - Buyamba (6km) | (29) | (20)Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (7km), Namwendwa - Kyeeya - Buyamba (6km) |
| Non Standard Outputs: | N/A | | | Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (10km), Kabalila-Busambu-Namasagali (14km), Nabwigulu - Nabirumba (9km), Namwendwa - Kyeeya - Buyamba (10km), Naminage - Bugulumbya - Buwala (17km), Nakibungulya - Bulopa (10km), Isimba P/S - Kakira (10km), Bulogo - Galinandha - Kinu (16km), Nawantumbi - Nawantale (13km) |
| 263104 Transfers to other govt. units (Current) | 813,561 | 177,718 | 22 % | 177,718 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 813,561 | 177,718 | 22 % | 177,718 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 813,561 | 177,718 | 22 % | 177,718 |
| Reasons for over/under performance: | Late receipt of funds due to IFMS related challenges | | | |
| Output : 048159 District and Community Access Roads Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | Carry out emergency works and procurement of culverts | 114 concrete culverts of 600mm diameter procured and installed on various bottlenecks | | Carry out emergency works and procurement of culverts 114 concrete culverts of 600mm diameter procured and installed on various bottlenecks |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|---|---------|--------|------|--------|
| 263204 Transfers to other govt. units (Capital) | 140,000 | 19,965 | 14 % | 19,965 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 140,000 | 19,965 | 14 % | 19,965 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 140,000 | 19,965 | 14 % | 19,965 |

Reasons for over/under performance: Delayed receipt of funds due to IFMS related challenges

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

| | | | | |
|-------------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | District roads vehicles serviced and repaired | District roads vehicles serviced and repaired | District roads vehicles serviced and repaired | District roads vehicles serviced and repaired |
| 228002 Maintenance - Vehicles | 26,239 | 4,455 | 17 % | 4,455 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,239 | 4,455 | 17 % | 4,455 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 26,239 | 4,455 | 17 % | 4,455 |

Reasons for over/under performance: NIL

Output : 048203 Plant Maintenance

| | | | | |
|-------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | District plants repaired and serviced | District plants repaired and serviced | District plants repaired and serviced | District plants repaired and serviced |
| 228002 Maintenance - Vehicles | 60,000 | 9,760 | 16 % | 9,760 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 60,000 | 9,760 | 16 % | 9,760 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 60,000 | 9,760 | 16 % | 9,760 |

Reasons for over/under performance: As planned

| | | | | |
|---|------------------|----------------|---------------|----------------|
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>149,368</i> | <i>37,342</i> | <i>25 %</i> | <i>37,342</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,337,684</i> | <i>222,504</i> | <i>17 %</i> | <i>222,504</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>1,487,052</i> | <i>259,845</i> | <i>17.5 %</i> | <i>259,845</i> |

Vote:517 Kamuli District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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: | Vehicles and office equipment maintained; Quarterly meetings made & submitted, Utility bills paid. | Staff salary paid, Vehicles and office equipment maintained;Quarterl y reports made & submitted, Utility bills paid. | | Staff salary paid, Vehicles and office equipment maintained;Quarterl y reports made & submitted, Utility bills paid. | Staff salary paid, Vehicles and office equipment maintained;Quarterl y reports made & submitted, Utility bills paid. |
| 211101 General Staff Salaries | 63,499 | 15,875 | 25 % | | 15,875 |
| 221007 Books, Periodicals & Newspapers | 528 | 130 | 25 % | | 130 |
| 221008 Computer supplies and Information Technology (IT) | 3,643 | 300 | 8 % | | 300 |
| 221009 Welfare and Entertainment | 1,440 | 360 | 25 % | | 360 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 600 | 25 % | | 600 |
| 223005 Electricity | 1,200 | 290 | 24 % | | 290 |
| 223006 Water | 300 | 75 | 25 % | | 75 |
| 224004 Cleaning and Sanitation | 1,800 | 450 | 25 % | | 450 |
| 227004 Fuel, Lubricants and Oils | 4,180 | 1,043 | 25 % | | 1,043 |
| 228004 Maintenance – Other | 980 | 0 | 0 % | | 0 |
| Wage Rect: | 63,499 | 15,875 | 25 % | | 15,875 |
| Non Wage Rect: | 16,471 | 3,248 | 20 % | | 3,248 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 79,970 | 19,123 | 24 % | | 19,123 |
| Reasons for over/under performance: | Implemented as planned | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (70) Balawoli, Bugulumbya, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa. Kitayunjwa, Magogo, Mbulamuti, Nabwigulu, Namasagali, Nawanyago and Wankole. | (0) None | | (16)Balawoli, Bugulumbya, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa. Kitayunjwa, Magogo, Mbulamuti, Nabwigulu, Namasagali, Nawanyago and Wankole. | (0)None |
| No. of District Water Supply and Sanitation Coordination Meetings | (3) Kamuli district Hq. | (0) None | | (0)N/A | (0)None |

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Quarter1

| | | | | |
|---|--|--|--|--|
| No. of sources tested for water quality | (120) Nabwigulu-15, () kitayunjwa-15, Namwendwa-15, Butansi-15, Bugulumbya-15, Wankole-15, Magogo-15, Kisozi-15. | (30)Nabwigulu-15, () Kitayunjwa-15. | | |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 580 | 0 | 0 % | 0 |
| 227001 Travel inland | 12,060 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,640 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,640 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delayed receipt of funds and procurement process | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water user committees formed. | (12) Kagumba-2, (0) None Balawoli-2, Butansi-1, Namwendwa-2, Nabwigulu-1, Namasagali-2, Magogo-1, Kisozi-1. | (12)Kagumba-2, (0)None Balawoli-2, Butansi-1, Namwendwa-2, Nabwigulu-1, Namasagali-2, Magogo-1, Kisozi-1. | | |
| No. of Water User Committee members trained | (96) Kagumba, (0) None Balawoli, Butansi, Namwendwa, Nabwigulu, Namasagali, Magogo, Kisozi. | (0)None (0)None | | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) Advocacy/planning meetings conducted at S/counties:- Balawoli, Bulopa, Butansi, Kagumba, Kisozi, Kitayunjwa, Magogo, Mbulamuti, Namasagali, Nabwigulu, Namwendwa, Nawanyago. | (1) Advocacy/planned meetings conducted in S/Cs; Balawoli, Kagumba, Namasagali, Nabwigulu, Namwendwa, Butansi, Magogo. | (1)Advocacy/planni ng meetings conducted at S/counties:- Balawoli, Bulopa, Butansi, Kagumba, Kisozi, Kitayunjwa, Magogo, Mbulamuti, Namasagali, Nabwigulu, Namwendwa, Nawanyago. | (1)Advocacy/planne d meetings conducted in S/Cs; Balawoli, Kagumba, Namasagali, Nabwigulu, Namwendwa, Butansi, Magogo. |
| Non Standard Outputs: | 12 Water user committees formed. 96 Water user committee members tarined | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 10,725 | 2,599 | 24 % | 2,599 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,725 | 2,599 | 24 % | 2,599 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,725 | 2,599 | 24 % | 2,599 |

Vote:517 Kamuli District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| Reasons for over/under performance: Delayed release of funds | | | | | |
| Capital Purchases | | | | | |
| Output : 098172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Sanitation and Hygiene improvement promoted in 20 villages in Namwendwa and Wankole S/Cs using CLTS approach. Water quality Surveillance carried out at 120 water sources. | Triggered 20 villages in Namwendwa and Wankole Sub-counties for sanitation & hygiene improvement using Community Led Total Sanitation (CLTS) approach. Carried out water quality monitoring in Nabwigulu s/c. | | | Triggered 20 villages in Namwendwa and Wankole Sub-counties for sanitation & hygiene improvement using Community Led Total Sanitation (CLTS) approach. Carried out water quality monitoring in Nabwigulu s/c. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 26,033 | 5,207 | 20 % | | 5,207 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 26,033 | 5,207 | 20 % | | 5,207 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 26,033 | 5,207 | 20 % | | 5,207 |
| Reasons for over/under performance: Delayed release of funds | | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Retention on Public latrine contracts paid | None | | N/A | None |
| 312101 Non-Residential Buildings | 627 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 627 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 627 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Not planned for the quarter | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | (1) One public latrine constructed in Butansi s/c | (0) None | | (0)None | (0)None |
| Non Standard Outputs: | Payment for latrine construction contracts of FY 2017/2018 | None | | Payment for latrine construction contracts of FY 2017/2018 | None |

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Quarter1

| | | | | |
|---|--|---------------|---|---------------|
| 312101 Non-Residential Buildings | 41,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 41,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 41,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Delayed procurement process | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (12) Boreholes drilled and installed in: Kagumba-2, Balawoli-2, Butansi-1, Namwendwa-2, Nabwigulu-1, Namasagali-2, Magogo-1, Kisozi-1 | (0) None | (0)None | (0)None |
| No. of deep boreholes rehabilitated | (20) Boreholes rehabilitated in: Balawoli-1, Kagumba-2, Bugulumbya-2, Bulopa-1, Butansi-1, Kisozi-1, Magogo-1, Wankole-1, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-2, Namwendwa-2, Nawanyago-1 | (0) None | (0)None | (0)None |
| Non Standard Outputs: | 12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors | None | 12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors | None |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,368 | 492 | 11 % | 492 |
| 312101 Non-Residential Buildings | 261,736 | 0 | 0 % | 0 |
| 312104 Other Structures | 296,882 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 562,985 | 492 | 0 % | 492 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 562,985 | 492 | 0 % | 492 |
| Reasons for over/under performance: Delayed procurement process | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>63,499</i> | <i>15,875</i> | <i>25 %</i> | <i>15,875</i> |
| <i>Non-Wage Recurrent:</i> | <i>39,836</i> | <i>5,847</i> | <i>15 %</i> | <i>5,847</i> |
| <i>GoU Dev:</i> | <i>630,645</i> | <i>5,699</i> | <i>1 %</i> | <i>5,699</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>733,980</i> | <i>27,421</i> | <i>3.7 %</i> | <i>27,421</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: | 14 Staff salaried paid -UGX 151,394,016 4 Departmental Activities supervised and monitored UGX 1,000,000 1 District state of environment Report updated -UGX 2,260,940 2 Radio talkshows conducted on Local Radio-UGX 708,000 stationery ,printing and photocopying services supported - UGX 1,000,000 /> | Staff salaries paid - UGX 46,863,825 16 field Visits conducted to update DSOER-565,200 | | Staff salaried paid, departmental activities monitored and supervised photocopying,stationery and printing services supported . | Staff salaries paid UGX-46,863,825 conducting Field visits to update the district state of environment report -565,200 |
| 211101 General Staff Salaries | 186,629 | 46,864 | 25 % | | 46,864 |
| 221001 Advertising and Public Relations | 708 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,261 | 565 | 17 % | | 565 |
| Wage Rect: | 186,629 | 46,864 | 25 % | | 46,864 |
| Non Wage Rect: | 4,969 | 565 | 11 % | | 565 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 191,598 | 47,429 | 25 % | | 47,429 |
| Reasons for over/under performance: | | Three staff missed salaries in July and had anomaly rectified in the quarter | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (3) 3forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamuti,Namwendwa Sub counties-UGX 3,000,000 | (0) N/A | | (1)1forestry monitoring and compliance surveys/inspections undertaken | (0)NIL |
| Non Standard Outputs: | N/A | N/A | | NIL | NIL |

Vote:517 Kamuli District

Quarter1

| | | | | |
|---|---|--|--|---|
| 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 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Lack of funds | | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (4) 4 focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held - UGX 1,369,000 | () One focus group meeting with wetland users of Kiko Held -342,250 | (1)focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held | (1)conducting One focus group meeting held with wetland users of Kiko wetland system at Nawanyago Sub county-342,250 |
| Non Standard Outputs: | 4 focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held | N/A | 1 focus group meeting with wetland users of Kiko / Nabigaga, Nalwekomba held | NIL |
| 221002 Workshops and Seminars | 1,369 | 342 | 25 % | 342 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,369 | 342 | 25 % | 342 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,369 | 342 | 25 % | 342 |
| Reasons for over/under performance: NIL | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| N/A | | | | |
| Non Standard Outputs: | 2 Sub county technical planning meetings trained on Climate change adaptation strategies and practices-UGX 3,234,754 Dissemination of weather forecast updates on public notice boards UGX 360,000 | One Climate change awareness meeting conducted -758,750. UNMA Seasoanal weather updates disseminated -UGX 139,900 | NIL | Conducting one Climate change awareness meeting with sub county technical planning committees -Kisozi - 758,750 UNMA Seasonal Weather updates disseminated for Sept,Oct,Nov,Dec 2018-UGX 139,900 |
| 221002 Workshops and Seminars | 3,035 | 759 | 25 % | 759 |
| 227001 Travel inland | 560 | 140 | 25 % | 140 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,595 | 899 | 25 % | 899 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,595 | 899 | 25 % | 899 |

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 |
|---|---|--|--------------|---|--|
| Reasons for over/under performance: NIL | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| No. of monitoring and compliance surveys undertaken | (48) 48 compliance surveys and Monitoring of vital wetands in the district conducted - UGX 3,115,754 | (14) 14 Compliance wetland inspections made -UGX 728,900 | | (12)compliance surveys and Monitoring of vital wetands in the district conducted | (14)conducting wetland Compliance Inspections in 6 LLG (Nabwigulu,Balawoli,Wankole,Namwendwa,Bulopa,and Nawanyago Subcounties)- 728,900 |
| Non Standard Outputs: | 4 Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampala Ugx 1,188,000 | Quarterly Activity Report Prepared and submitted to MWE- 297,000 | | Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampala | Preparation of Quarter one Activity report and submit to Line Ministry -UGX 297,000 |
| 227001 Travel inland | 4,104 | 1,026 | 25 % | | 1,026 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,104 | 1,026 | 25 % | | 1,026 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,104 | 1,026 | 25 % | | 1,026 |
| Reasons for over/under performance: NIL | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 Land title of institutional land processed UGX 4,000,000 | N/A | | Land title of institutional land processed | NIL |
| 227001 Travel inland | 4,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: lack of funds | | | | | |
| Output : 098311 Infrastrutture Planning | | | | | |
| N/A | | | | | |

Vote:517 Kamuli District**Quarter1**

| | | | | | |
|---|--|---|--------|--|--------|
| Non Standard Outputs: | | 4 Physical planning committee meetings facilitated UGX 1,000,000 | N/A | Physical planning committee meetings facilitated | Nil |
| 221002 | Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Lack of funds | | | |
| Capital Purchases | | | | | |
| Output : 098375 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Mbulamuti Local Forest Reserve replanted | N/A | Mbulamuti Local Forest Reserve replanted | NIL |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 3,000 | 0 | 0 % | 0 |
| 312301 | Cultivated Assets | 6,160 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 9,160 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 9,160 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Lack of funds | | | |
| Total For Natural Resources : Wage Rect: | | 186,629 | 46,864 | 25 % | 46,864 |
| Non-Wage Reccurent: | | 22,036 | 2,832 | 13 % | 2,832 |
| GoU Dev: | | 9,160 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 217,826 | 49,696 | 22.8 % | 49,696 |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 20 PWD groups supported with IGA, 4 Special grant committee meetings held, 20 PWD groups monitored and verified. | 5 PWD groups supported with funds to start income generating activities. 1 special grant committee meeting held. support supervision of PWD groups. | | 5 PWD groups supported with IGA, 1 Special grant committee meeting held, 5 PWD groups monitored and verified. | 5 PWD groups supported with funds to start income generating activities. 1 special grant committee meeting held. support supervision of PWD groups. |
| 221002 Workshops and Seminars | 1,820 | 455 | 25 % | | 455 |
| 227001 Travel inland | 3,203 | 801 | 25 % | | 801 |
| 282101 Donations | 28,800 | 7,200 | 25 % | | 7,200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 33,823 | 8,456 | 25 % | | 8,456 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 33,823 | 8,456 | 25 % | | 8,456 |
| Reasons for over/under performance: NIL | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 4 quarterly reports delivered to Kampala | 23 staff paid their salaries. 23 staff oriented on government policy of community development. 1 quarterly report delivered to Kampala. | | 23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 1 quarterly reports delivered to Kampala | 23 staff paid their salaries. 23 staff oriented on government policy of community development. 1 quarterly report delivered to Kampala. |
| 211101 General Staff Salaries | 186,792 | 49,236 | 26 % | | 49,236 |
| Wage Rect: | 186,792 | 49,236 | 26 % | | 49,236 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 186,792 | 49,236 | 26 % | | 49,236 |
| Reasons for over/under performance: NIL | | | | | |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (3000) 300 FAL learners trained in all the 13 LLGs o Nabwigulu 25 Butansi, - 20, Mbulamuti, - 20 Namasagali, - 20, Wankole,- 20, Kisozi - 20, Namwendwa, - 30 Balawoli, - 30, Bugulumbya, - 20, Nawanyago, - 1 Bulopa, - 20, Kitayunjwa - 20 Kagumba -20, Magogo-12 | (181) 181 FAL learners trained in 14 sub counties covering the entire District. | | (75) FAL learners trained in all the 14 LLGs | (181)181 FAL learners trained in 14 sub counties covering the entire District. |
| Non Standard Outputs: | international Literacy day, 10 chalk boards, 14 CDOs and 20 FAL instructors trained, 4 quarterly meetings for FAL Instructors and CDOs | 1 quarterly meeting for the CDOs and FAL instructors conducted in Buzaya county. | | 4 quarterly meetings for FAL Instructors and CDOs | 1 quarterly meeting for the CDOs and FAL instructors conducted in Buzaya county. |
| 221002 Workshops and Seminars | | 12,755 | 2,744 | 22 % | 2,744 |
| 227001 Travel inland | | 6,442 | 855 | 13 % | 855 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 19,197 | 3,599 | 19 % | | 3,599 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 19,197 | 3,599 | 19 % | | 3,599 |
| Reasons for over/under performance: NIL | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 20 outreaches on GBV mitigation, 4 GBV quarterly mcoordination meetings, 4 GBV quarterly coordination meetings per sub county. | 32 GBV outreaches for prevention and mitation of GBV effects. 1 GBV coordination meeting. | | 5 outreaches on GBV; mitigation, 1 GBV quarterly coordination meetings, 1 GBV quarterly coordination meetings per sub county. | 32 GBV outreaches for prevention and mitation of GBV effects. 1 GBV coordination meeting. |
| 221002 Workshops and Seminars | | 2,000 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|----------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance: NIL

Output : 108108 Children and Youth Services

| | | | | |
|--|---|--|---|--|
| No. of children cases (Juveniles) handled and settled | (60) 60 children cases (Juvenile) handled and settled | (18) 18 juvenile cases handled and settled | (15) children cases (Juvenile) handled and settled | (18) 18 juvenile cases handled and settled |
| Non Standard Outputs: | 4 quarterly DOVC meetings, 4 SOVC meeting per sub county, 4 Coordination meetings for imlementors, 20 Children supported with emergency support, 100 homes visited to settle social welfare cases, Day of African Child, 10 cells/prison inspected, 120 parasocial workers trained, 30 community dialogues, | 1 quarterlt DOVC meeting held at District. 8 SOVC meetings held in 8 LLG. 30 para social workers training and supported to do work. 8 prison cells inspected. | 1 quarterly DOVC meeting, 1 SOVC meeting per sub county, 1 Coordination meeting for imlementors, 5 Children supported with emergency support, 25 homes visited to settle social welfare cases, Day of African Child, 10 cells/prison inspected, 30 parasocial workers trained, 8 community dialogues, | 1 quarterlt DOVC meeting held at District. 8 SOVC meetings held in 8 LLG. 30 para social workers training and supported to do work. 8 prison cells inspected. |
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |

| | | | | |
|----------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance: NIL

Output : 108109 Support to Youth Councils

| | | | | |
|---|--|---|-----|---|
| No. of Youth councils supported | (1) 1 District Youth Council To hold 1 District Youth Council and 4 District youth executive meetings. | (1) 1 District Youth Council. 1 District youth executive meetings. | () | (1) 1 District Youth Council. 1 District youth executive meetings. |
| Non Standard Outputs: | 1 District Youth Council 60 YLP prjects supported. | N/A | | N/A |
| 221002 Workshops and Seminars | 26,787 | 750 | 3 % | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,410 | 0 | 0 % | 0 |
| 222001 Telecommunications | 5,680 | 250 | 4 % | 250 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|----------------------|---------|-------|-----|-------|
| 227001 Travel inland | 24,391 | 1,014 | 4 % | 1,014 |
| 282101 Donations | 568,610 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 629,877 | 2,014 | 0 % | 2,014 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 629,877 | 2,014 | 0 % | 2,014 |

Reasons for over/under performance: NIL

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community (20) 20 PWD supported with assistive aides. (38) 38 PWD supported with assistive aides. (5) PWD supported with assistive aides. (38) 38 PWD supported with assistive aides.

Non Standard Outputs: 1 PWD council, 1 elder persons council, 4 PWD executive meetings, 4 elder persons executive meetings, 1 National older persons day Observed, 1 National Disability Day, 30 PWD groups, 20 PLWHAs offered Psychosocial support, monthly cash for 1,300 Senior citizen, N/A

| | | | | |
|---|-------|-------|------|-------|
| 221002 Workshops and Seminars | 5,940 | 735 | 12 % | 735 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,372 | 343 | 25 % | 343 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,312 | 1,078 | 15 % | 1,078 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,312 | 1,078 | 15 % | 1,078 |

Reasons for over/under performance: NIL

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs: 1 Gabula week, 1,000 children in school sensitised on positive cultural practices, meeting with 100 traditional healers/cultural leaders, inventory of cultural sites. 241 traditional healers meeting at Kamuli DLG Gabula week, 250 children in school sensitised on positive cultural practices, meeting with 25 traditional healers/cultural leaders, inventory of cultural sites. 241 traditional healers meeting at Kamuli DLG.

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 3,600 | 346 | 10 % | 346 |
|----------------------|-------|-----|------|-----|

Vote:517 Kamuli District**Quarter1**

| | | | | |
|----------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,600 | 346 | 10 % | 346 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,600 | 346 | 10 % | 346 |

Reasons for over/under performance: N/A

Output : 108112 Work based inspections

N/A

| | | | | |
|-----------------------|---|---------------------------|---|---------------------------|
| Non Standard Outputs: | 60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council. | 21 work places inspected. | 15 Works places inspected in the sub-counties | 21 work places inspected. |
| | 50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council. | | | |
| | International Labour Day celebrations held. | | | |
| 227001 Travel inland | 1,500 | 375 | 25 % | 375 |

| | | | | |
|----------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 375 | 25 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 375 | 25 % | 375 |

Reasons for over/under performance: N/L

Output : 108113 Labour dispute settlement

N/A

Vote:517 Kamuli District**Quarter1**

| | | | | |
|---|---|--|--|--|
| Non Standard Outputs: | 50 Labour complaints, 40 job seekers registered and offered counselling. | 6 Labour cases / complaints handled. 38 job seeker registered | 8 Labour complaints, 10 registered job seekers. | 6 Labour cases / complaints handled. 38 job seeker registered. |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 125 | 25 % | 125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 125 | 25 % | 125 |
| Reasons for over/under performance: | N/A | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (1) District Women Council | (1) District Women council supported | (1) | (1) District women council supported |
| Non Standard Outputs: | UWEP funds disbursed to Women groups for UWEP projects | Women groups under UWEP were monitored and supported to access funds. | UWEP funds disbursed to Women groups for UWEP projects | Women groups under UWEP were monitored and supported to access funds. |
| 221002 Workshops and Seminars | 12,550 | 903 | 7 % | 903 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,298 | 0 | 0 % | 0 |
| 222001 Telecommunications | 700 | 0 | 0 % | 0 |
| 227001 Travel inland | 13,314 | 671 | 5 % | 671 |
| 228004 Maintenance – Other | 420 | 0 | 0 % | 0 |
| 282101 Donations | 236,538 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 264,820 | 1,574 | 1 % | 1,574 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 264,820 | 1,574 | 1 % | 1,574 |
| Reasons for over/under performance: | N/A | | | |
| Output : 108115 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | improved performance of the staff. | 25 community development workers oriented on the community development policy. | | 25 community development workers oriented on the community development policy. |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 500 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|---|--|---|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 500 | 25 % | 500 |
| Reasons for over/under performance: N/A | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |
| Non Standard Outputs: | Imroved performance of the CBSD sector leading to community development. | N/A | | N/A |
| 221002 Workshops and Seminars | 2,218 | 525 | 24 % | 525 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,017 | 504 | 25 % | 504 |
| 227001 Travel inland | 11,564 | 2,891 | 25 % | 2,891 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,799 | 3,920 | 25 % | 3,920 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,799 | 3,920 | 25 % | 3,920 |
| Reasons for over/under performance: N/A | | | | |
| Capital Purchases | | | | |
| Output : 108172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Child protection activities funded by UNICEF | Child protection activities funded by unicef implemented. | Child protection activities funded by UNICEF | Child protection activities funded by unicef implemented. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 116,547 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 116,547 | 0 | 0 % | 0 |
| Total: | 116,547 | 0 | 0 % | 0 |
| Reasons for over/under performance: N/A | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>186,792</i> | <i>49,236</i> | <i>26 %</i> | <i>49,236</i> |
| <i>Non-Wage Reccurent:</i> | <i>982,428</i> | <i>21,986</i> | <i>2 %</i> | <i>21,986</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>116,547</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,285,767</i> | <i>71,222</i> | <i>5.5 %</i> | <i>71,222</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 staff for 12 months, 12 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced, | Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, | | Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, | Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, |
| 211101 General Staff Salaries | 79,355 | 16,021 | 20 % | | 16,021 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 25 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 800 | 0 | 0 % | | 0 |
| 227001 Travel inland | 8,940 | 1,620 | 18 % | | 1,620 |
| 228004 Maintenance – Other | 800 | 0 | 0 % | | 0 |
| Wage Rect: | 79,355 | 16,021 | 20 % | | 16,021 |
| Non Wage Rect: | 13,765 | 1,620 | 12 % | | 1,620 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 93,120 | 17,641 | 19 % | | 17,641 |
| Reasons for over/under performance: Migration from tier 2 to tier 1 operational challenges | | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (4) District Planner, Senior Planner, Planner, Data Entry Clerk | (3) District Planner, Planner, Data Entry Clerk | | (4) District Planner, Senior Planner, Planner, Data Entry Clerk | (3) District Planner, Planner, Data Entry Clerk |
| No of Minutes of TPC meetings | (12) Monthly TPC meetings held | (3) Monthly TPC meetings held | | (3) Monthly TPC meetings held | (3) Monthly TPC meetings held |
| Non Standard Outputs: | Budget Framework paper for FY 2019/20 processes conducted. | | | NIL | |
| 221002 Workshops and Seminars | 7,750 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,750 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 7,750 | 0 | 0 % | | 0 |

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 |
|---|---|---|---------------|---|---|
| Reasons for over/under performance: Not planned for this quarter. Delayed recruitment process | | | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District statistical abstract produced, LLGs supported in development planning, DDP II mid term review report produced. | NIL | | District statistical abstract produced, LLGs supported in development planning, DDP II mid term review report produced. | NIL |
| 221002 Workshops and Seminars | 4,500 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 21 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,462 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,983 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 7,983 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Delayed access of funds | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Quarterly monitoring reports produced. | 1 Quarterly monitoring report produced. | | 1 Quarterly monitoring report produced. | 1 Quarterly monitoring report produced. |
| 227001 Travel inland | 8,640 | 2,156 | 25 % | | 2,156 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,640 | 2,156 | 25 % | | 2,156 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 8,640 | 2,156 | 25 % | | 2,156 |
| Reasons for over/under performance: Implemented as planned | | | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |

Vote:517 Kamuli District

Quarter1

| | | | | |
|---|---|--|--|--|
| Non Standard Outputs: | 35 chairs, 1 table, 1 podium, 1 mace and 2 Gowns procured for Council. 1 Engraving machine, 2 Routers procured. DPU activities facilitated, DDEG projects monitored | DPU operational activities facilitated | 35 chairs, 1 table, 1 podium, 1 mace and 2 Gowns procured for Council. 1 Engraving machine, 2 Routers procured. DPU operational activities facilitated Monitoring of DDEG projects | DPU operational activities facilitated |
| 281504 Monitoring, Supervision & Appraisal of capital works | 45,547 | 1,442 | 3 % | 1,442 |
| 312202 Machinery and Equipment | 7,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 12,500 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 3,851 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 36,319 | 1,442 | 4 % | 1,442 |
| Donor Dev: | 32,580 | 0 | 0 % | 0 |
| Total: | 68,899 | 1,442 | 2 % | 1,442 |
| Reasons for over/under performance: | Delayed procurement process | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>79,355</i> | <i>16,021</i> | <i>20 %</i> | <i>16,021</i> |
| <i>Non-Wage Reccurent:</i> | <i>38,138</i> | <i>3,776</i> | <i>10 %</i> | <i>3,776</i> |
| <i>GoU Dev:</i> | <i>36,319</i> | <i>1,442</i> | <i>4 %</i> | <i>1,442</i> |
| <i>Donor Dev:</i> | <i>32,580</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>186,391</i> | <i>21,239</i> | <i>11.4 %</i> | <i>21,239</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 staff for 12 months, Staff training conducted, Office operations facilitated | Salary paid to staff for 3 months, Staff training conducted, Office operations facilitated | | Salary paid to staff for 3 months, Staff training conducted, Office operations facilitated | Salary paid to staff for 3 months, Staff training conducted, Office operations facilitated |
| 211101 General Staff Salaries | 54,406 | 15,091 | 28 % | | 15,091 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,500 | 372 | 25 % | | 372 |
| 227001 Travel inland | 7,040 | 1,248 | 18 % | | 1,248 |
| Wage Rect: | 54,406 | 15,091 | 28 % | | 15,091 |
| Non Wage Rect: | 10,540 | 1,620 | 15 % | | 1,620 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 64,946 | 16,711 | 26 % | | 16,711 |
| Reasons for over/under performance: | As planned | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Audit of 11 HQ depts, 14 Sub counties. | (1) Audit of 11 HQ depts, 14 Sub counties. | | (1)Audit of 11 HQ depts, 14 Sub counties. | (1)Audit of 11 HQ depts, 14 Sub counties. |
| Date of submitting Quarterly Internal Audit Reports | (2018-07-31) Quarterly Internal Audit report submitted to Internal Auditor General | () Quarterly Internal Audit report submitted to Internal Auditor General | | (2018-07-31)Quarterly Internal Audit report submitted to Internal Auditor General | ()Quarterly Internal Audit report submitted to Internal Auditor General |
| Non Standard Outputs: | Audit of, OWC activities, Procurement audit, Value for Money reviews, UPE/USE Capitation grant, Payroll , LL Health Units, Special Audit and Investigations | | | Audit of, OWC activities, Procurement audit, Value for Money reviews, UPE/USE Capitation grant, Payroll , LL Health Units, Special Audit and Investigations | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 29,444 | 3,392 | 12 % | | 3,392 |

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| | | | | |
|-------------------------------|--------|-------|------|-------|
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,444 | 3,392 | 10 % | 3,392 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 34,444 | 3,392 | 10 % | 3,392 |

Reasons for over/under performance: Inadequate funds from local revenue

Capital Purchases**Output : 148272 Administrative Capital**

| | | | | |
|-----------------------|------------------------------|---|-----|---|
| N/A | | | | |
| Non Standard Outputs: | Procurement of small printer | | NIL | |
| 312213 ICT Equipment | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

| | | | | |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Internal Audit : Wage Rect:</i> | <i>54,406</i> | <i>15,091</i> | <i>28 %</i> | <i>15,091</i> |
| <i>Non-Wage Reccurrent:</i> | <i>44,984</i> | <i>5,012</i> | <i>11 %</i> | <i>5,012</i> |
| <i>GoU Dev:</i> | <i>1,000</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>100,390</i> | <i>20,102</i> | <i>20.0 %</i> | <i>20,102</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|----------------|------------------|---------------|
| LCIII : KAGUMBA | | | | 1,283,669 | 21,634 |
| Sector : Works and Transport | | | | 21,401 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 21,401 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 21,401 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kagumba Sub county | KAGUMBA Kagumba | Other Transfers from Central Government | | 21,401 | 0 |
| Sector : Education | | | | 668,714 | 19,666 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 668,714 | 19,666 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 609,717 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | KASOLWE Bulimira | Sector Conditional Grant (Wage) | ..... | 58,285 | 0 |
| - | KIIGE Iganga | Sector Conditional Grant (Wage) | ..... | 64,954 | 0 |
| - | KAGUMBA Kagumba | Sector Conditional Grant (Wage) | ..... | 66,128 | 0 |
| - | KASOLWE Kasolwe | Sector Conditional Grant (Wage) | ..... | 65,059 | 0 |
| - | KIBUYE Kibuye | Sector Conditional Grant (Wage) | ..... | 60,869 | 0 |
| - | KIIGE Kiige COPE | Sector Conditional Grant (Wage) | ..... | 8,848 | 0 |
| - | KIIGE Kiige PS | Sector Conditional Grant (Wage) | ..... | 83,079 | 0 |
| - | KASOLWE Kikubi | Sector Conditional Grant (Wage) | ..... | 67,769 | 0 |
| - | KAGUMBA Kyamatende | Sector Conditional Grant (Wage) | ..... | 57,784 | 0 |
| - | KIBUYE Nabitalo | Sector Conditional Grant (Wage) | ..... | 76,943 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 58,997 | 19,666 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bulimira P/S | KASOLWE | Sector Conditional Grant (Non-Wage) | | 4,753 | 1,584 |

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| | | | | |
|---|--------------------------|-------------------------------------|----------------|--------------|
| Iganga P/S | KIIGE | Sector Conditional Grant (Non-Wage) | 8,037 | 2,679 |
| Kagumba P/S | KAGUMBA | Sector Conditional Grant (Non-Wage) | 5,760 | 1,920 |
| Kasolwe P/S | KASOLWE | Sector Conditional Grant (Non-Wage) | 6,495 | 2,165 |
| Kibuye P/S | KIBUYE | Sector Conditional Grant (Non-Wage) | 6,000 | 2,000 |
| Kiige Cope | KIIGE | Sector Conditional Grant (Non-Wage) | 5,480 | 1,827 |
| Kiige P/S | KIIGE | Sector Conditional Grant (Non-Wage) | 6,008 | 2,003 |
| Kikubi P/S | KASOLWE | Sector Conditional Grant (Non-Wage) | 5,608 | 1,869 |
| Kyamatende P/S | KAGUMBA | Sector Conditional Grant (Non-Wage) | 5,081 | 1,694 |
| Nabitale P/S | KIBUYE | Sector Conditional Grant (Non-Wage) | 5,776 | 1,925 |
| Sector : Health | | | 584,394 | 1,968 |
| Programme : Primary Healthcare | | | 584,394 | 1,968 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 101,521 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| KAGUMBA HC II | KAGUMBA KAGUMBA | Sector Conditional Grant (Wage) | 29,330 | 0 |
| KASOLWE HC II | KASOLWE KASOLWE | Sector Conditional Grant (Wage) | 32,764 | 0 |
| KIBUYE HC II | KIBUYE KIBUYE | Sector Conditional Grant (Wage) | 10,690 | 0 |
| KIIGE HC II | KIIGE KIIGE | Sector Conditional Grant (Wage) | 28,738 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,873 | 1,968 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAGUMBA HEALTH CENTRE II | KAGUMBA KAGUMBA | Sector Conditional Grant (Non-Wage) | 1,968 | 492 |
| KASOLWE HEALTH CENTRE II | KASOLWE KASOLWE | Sector Conditional Grant (Non-Wage) | 1,968 | 492 |
| KIBUYE HEALTH CENTRE II | KIBUYE KIBUYE | Sector Conditional Grant (Non-Wage) | 1,968 | 492 |
| KIIGE HEALTH CENTRE II | KIIGE KIIGE | Sector Conditional Grant (Non-Wage) | 1,968 | 492 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 25,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| 5 stance VIP latrine at Kagumba HC II | KAGUMBA Kagumba HC II | Sector Development Grant | 25,000 | 0 |

Vote:517 Kamuli District**Quarter1**

| | | | | |
|--|---|---|------------------|----------------|
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 15,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | KAGUMBA Kagumba HC II | Sector Development Grant | 8,500 | 0 |
| Construction Services - Waste Disposal Facility-416 | KAGUMBA Kagumba HC II | Sector Development Grant | 7,000 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 60,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | KAGUMBA Kagumba HC II | Sector Development Grant | 60,000 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 374,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | KAGUMBA Kagumba HC II | Sector Development Grant | 374,500 | 0 |
| Sector : Water and Environment | | | 9,160 | 0 |
| Programme : Natural Resources Management | | | 9,160 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 9,160 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | KIIGE Namasagali,Kagumba,Bugulumbya,Namwendwa | District Discretionary Development Equalization Grant | 3,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | KIIGE Namasagali,Kagumba,Namwendwa,Bugulumbya | District Discretionary Development Equalization Grant | 6,160 | 0 |
| LCIII : NAMWENDWA | | | 2,964,462 | 189,382 |
| Sector : Works and Transport | | | 138,596 | 49,863 |
| Programme : District, Urban and Community Access Roads | | | 138,596 | 49,863 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 28,596 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Namwendwa Sub county | NAMWENDWA Namwendwa | Other Transfers from Central Government | 28,596 | 0 |
| Output : District Roads Maintenance (URF) | | | 110,000 | 49,863 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:517 Kamuli District

Quarter1

| | | | | |
|--|----------------------------------|---|------------------|----------------|
| Bulogo - Galinandha - Kinu rd 16 km | BULOGO Bulogo | Other Transfers from Central Government | 60,000 | 0 |
| Namwendwa -Kyeeya - Buyamba rd 10 km | NAMWENDWA Namwendwa | Other Transfers from Central Government | 50,000 | 49,863 |
| Sector : Education | | | 2,005,799 | 124,888 |
| Programme : Pre-Primary and Primary Education | | | 1,531,745 | 37,667 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,418,744 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | KYEEYA Bugondha Butaaga | Sector Conditional Grant (Wage) | 91,446 | 0 |
| - | BULANGE Bulange | Sector Conditional Grant (Wage) | 73,348 | 0 |
| - | BULOGO Bulogo | Sector Conditional Grant (Wage) | 80,997 | 0 |
| - | BULANGE Butaaya | Sector Conditional Grant (Wage) | 74,033 | 0 |
| - | KINU Galinandha PS | Sector Conditional Grant (Wage) | 72,846 | 0 |
| - | KYEEYA Kayembe | Sector Conditional Grant (Wage) | 57,856 | 0 |
| - | KIDIKI Kidiki | Sector Conditional Grant (Wage) | 118,921 | 0 |
| - | MAKOKA Kinawampere | Sector Conditional Grant (Wage) | 75,555 | 0 |
| - | NDALIKE Kinu | Sector Conditional Grant (Wage) | 71,047 | 0 |
| - | KYEEYA Kyeeya | Sector Conditional Grant (Wage) | 83,884 | 0 |
| - | MAKOKA Makoka | Sector Conditional Grant (Wage) | 76,576 | 0 |
| - | BULANGE Nalango | Sector Conditional Grant (Wage) | 105,043 | 0 |
| - | KIDIKI Nambale | Sector Conditional Grant (Wage) | 98,097 | 0 |
| - | NAMWENDWA Namwendwa | Sector Conditional Grant (Wage) | 115,761 | 0 |
| - | NDALIKE Ndalike | Sector Conditional Grant (Wage) | 86,088 | 0 |
| - | BULOGO St Luke Bulogo | Sector Conditional Grant (Wage) | 64,175 | 0 |
| - | NDALIKE St Mulumba Kiseege | Sector Conditional Grant (Wage) | 73,075 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 113,001 | 37,667 |

Vote:517 Kamuli District**Quarter1****Item : 263367 Sector Conditional Grant (Non-Wage)**

| | | | | |
|------------------------|-----------|-------------------------------------|-------|-------|
| Bugondha Butaaga | KYEEYA | Sector Conditional Grant (Non-Wage) | 6,279 | 2,093 |
| Bulogo Cope | BULOGO | Sector Conditional Grant (Non-Wage) | 1,710 | 570 |
| Bulogo P/S | BULOGO | Sector Conditional Grant (Non-Wage) | 5,776 | 1,925 |
| Butaaya P/S | BULANGE | Sector Conditional Grant (Non-Wage) | 4,386 | 1,462 |
| Galinandha P/S | KINU | Sector Conditional Grant (Non-Wage) | 5,424 | 1,808 |
| Isingo P/S | ISINGO | Sector Conditional Grant (Non-Wage) | 4,578 | 1,526 |
| Kayembe P/S | KYEEYA | Sector Conditional Grant (Non-Wage) | 5,704 | 1,901 |
| Kidiki P/S | KIDIKI | Sector Conditional Grant (Non-Wage) | 9,243 | 3,081 |
| Kinawampere P/S | MAKOKA | Sector Conditional Grant (Non-Wage) | 5,416 | 1,805 |
| Kinu P/S | NDALIKE | Sector Conditional Grant (Non-Wage) | 5,936 | 1,979 |
| Kyeeya P/S | KYEEYA | Sector Conditional Grant (Non-Wage) | 5,360 | 1,787 |
| Makoka P/S | MAKOKA | Sector Conditional Grant (Non-Wage) | 5,936 | 1,979 |
| Nalango P/S | BULANGE | Sector Conditional Grant (Non-Wage) | 7,438 | 2,479 |
| Nambale P/S | KIDIKI | Sector Conditional Grant (Non-Wage) | 7,246 | 2,415 |
| Namwendwa P/S | NAMWENDWA | Sector Conditional Grant (Non-Wage) | 9,874 | 3,291 |
| Ndaliike P/S | NDALIKE | Sector Conditional Grant (Non-Wage) | 7,462 | 2,487 |
| St Jude Bulange P/S | BULANGE | Sector Conditional Grant (Non-Wage) | 4,578 | 1,526 |
| St. Mulumba Kiseege | NDALIKE | Sector Conditional Grant (Non-Wage) | 3,331 | 1,110 |
| St.Peters Bukamira P/S | BULOGO | Sector Conditional Grant (Non-Wage) | 7,326 | 2,442 |

Programme : Secondary Education **474,053** **87,221**

Higher LG Services

Output : Secondary Teaching Services **214,119** **0**

Item : 211101 General Staff Salaries

| | | | | |
|---|------------------------|---------------------------------|---------|---|
| - | NAMWENDWA Namwendwa | Sector Conditional Grant (Wage) | 214,119 | 0 |
|---|------------------------|---------------------------------|---------|---|

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **259,934** **87,221**

Vote:517 Kamuli District

Quarter1

| | | | | |
|---|---------------------------|---|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NALANGO SS | BULANGE | Sector Conditional Grant (Non-Wage) | 70,888 | 23,786 |
| ST PETERS NAMWENDWA SS | NAMWENDWA | Sector Conditional Grant (Non-Wage) | 113,844 | 38,201 |
| STANDARD CENTRAL COLL. NAMWENDWA | NAMWENDWA | Sector Conditional Grant (Non-Wage) | 75,202 | 25,234 |
| Sector : Health | | | 799,015 | 10,671 |
| Programme : Primary Healthcare | | | 799,015 | 10,671 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 735,832 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| KINAWAMPERE HC II | MAKOKA KINAWAMPERE | Sector Conditional Grant (Wage) | 14,510 | 0 |
| KINU HC II | KINU KINU | Sector Conditional Grant (Wage) | 27,604 | 0 |
| KYEEYA HC II | KYEEYA KYEEYA | Sector Conditional Grant (Wage) | 10,690 | 0 |
| NAMWENDWA HC IV | NAMWENDWA NAMWENDWA | Sector Conditional Grant (Wage) | 683,028 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 42,683 | 10,671 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KINAWAMPERE HEALTH CENTRE II | BULOGO KINAWAMPERE | Sector Conditional Grant (Non-Wage) | 3,736 | 934 |
| KINU HEALTH CENTRE II | KINU KINU | Sector Conditional Grant (Non-Wage) | 3,736 | 934 |
| KYEEYA HEALTH CENTRE II | KYEEYA KYEEYA | Sector Conditional Grant (Non-Wage) | 3,736 | 934 |
| BUGABULA SOUTH HSD | NAMWENDWA NAMWENDWA | Sector Conditional Grant (Non-Wage) | 31,476 | 7,869 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 12,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| 2 stance VIP pit latrine at Kinu HCII | KINU Kinu | District Discretionary Development Equalization Grant | 12,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 8,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Incenerator-398 | NAMWENDWA Namwendwa HC IV | District Discretionary Development Equalization Grant | 8,500 | 0 |

Vote:517 Kamuli District**Quarter1**

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|--|-----------------------|---|------------------|---------------|
| Sector : Water and Environment | | | 21,053 | 3,960 |
| Programme : Rural Water Supply and Sanitation | | | 21,053 | 3,960 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 21,053 | 3,960 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | MAKOKA Makoka | Transitional Development Grant | 21,053 | 3,960 |
| LCIII : NABWIGULU | | | 2,032,986 | 22,340 |
| Sector : Agriculture | | | 32,000 | 0 |
| Programme : District Production Services | | | 32,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 32,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | NABWIGULU Kiwolera | Sector Development Grant | 32,000 | 0 |
| Sector : Works and Transport | | | 51,297 | 0 |
| Programme : District, Urban and Community Access Roads | | | 51,297 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,297 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nabwigulu Sub county | NABWIGULU Nabwigulu | Other Transfers from Central Government | 11,297 | 0 |
| Output : District Roads Maintenance (URF) | | | 40,000 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nabwigulu - Nabirumba rd 9 km | NABWIGULU Nabwigulu | Other Transfers from Central Government | 40,000 | 0 |
| Sector : Education | | | 735,839 | 19,450 |
| Programme : Pre-Primary and Primary Education | | | 735,839 | 19,450 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 677,488 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | NABIRUMBA I Buteme PS | Sector Conditional Grant (Wage) | 91,937 | 0 |
| - | NABIRUMBA I Bwooko | Sector Conditional Grant (Wage) | 120,759 | 0 |
| - | NAMUNYINGI Kiseege PS | Sector Conditional Grant (Wage) | 102,492 | 0 |

Vote:517 Kamuli District**Quarter1**

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|---|---------------------------------|--|-------|------------------|---------------|
| - | NABIRUMBA I Nabirumba | Sector Conditional Grant (Wage) | ,,,,, | 92,128 | 0 |
| - | NABWIGULU Nabwigulu PS | Sector Conditional Grant (Wage) | ,,,,, | 125,733 | 0 |
| - | NAMUNYINGI Namunyingi | Sector Conditional Grant (Wage) | ,,,,, | 66,964 | 0 |
| - | NABWIGULU St Peter Nabwigulu | Sector Conditional Grant (Wage) | ,,,,, | 77,476 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 58,350 | 19,450 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Buteme Light PS/ | NABIRUMBA I | Sector Conditional Grant (Non-Wage) | | 8,149 | 2,716 |
| Bwooko P/S | NABIRUMBA I | Sector Conditional Grant (Non-Wage) | | 6,998 | 2,333 |
| Kiseege P/S | NAMUNYINGI | Sector Conditional Grant (Non-Wage) | | 4,657 | 1,552 |
| Nabirumba P/S | NABIRUMBA I | Sector Conditional Grant (Non-Wage) | | 9,690 | 3,230 |
| Nabwigulu P/S | NABWIGULU | Sector Conditional Grant (Non-Wage) | | 8,844 | 2,948 |
| Namunyingi P/S | NAMUNYINGI | Sector Conditional Grant (Non-Wage) | | 6,167 | 2,056 |
| Nawanyago Primary school | NAMUNYINGI | Sector Conditional Grant (Non-Wage) | | 8,844 | 2,948 |
| St.Kizito Nababirye | NABWIGULU | Sector Conditional Grant (Non-Wage) | | 5,001 | 1,667 |
| Sector : Health | | | | 1,213,850 | 2,890 |
| Programme : Primary Healthcare | | | | 170,324 | 2,890 |
| Higher LG Services | | | | | |
| Output : District healthcare management services | | | | 158,762 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| NABIRUMBA HC III | NABIRUMBA I NABIRUMBA | Sector Conditional Grant (Wage) | | 122,821 | 0 |
| NAMUNYINGI HC II | NAMUNYINGI NAMUNYINGI | Sector Conditional Grant (Wage) | | 35,941 | 0 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,562 | 2,890 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NABIRUMBA HEALTH CENTRE III | NABIRUMBA I NABIRUMBA I | Sector Conditional Grant (Non-Wage) | | 9,593 | 2,398 |
| NAMUNINGI HEALTH CENTRE II | NAMUNYINGI NAMUNYINGI | Sector Conditional Grant (Non-Wage) | | 1,968 | 492 |
| Programme : Health Management and Supervision | | | | 1,043,527 | 0 |

Vote:517 Kamuli District**Quarter1**

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|--|--------------------------|---|------------------|---------------|
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,043,527 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | NABWIGULU dDistrict Hqrs | Donor Funding | 180,000 | 0 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | NABWIGULU District Hqrs | Donor Funding | 5,527 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | NABWIGULU KIWOLERA | Donor Funding | 840,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | NABWIGULU DISTRICT Hqs | District Discretionary Development Equalization Grant | 18,000 | 0 |
| LCIII : BALAWOLI | | | 1,285,384 | 60,237 |
| Sector : Works and Transport | | | 11,804 | 0 |
| Programme : District, Urban and Community Access Roads | | | 11,804 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,804 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Balawoli Sub County | BALAWOLI Balawoli | Other Transfers from Central Government | 11,804 | 0 |
| Sector : Education | | | 1,069,206 | 55,339 |
| Programme : Pre-Primary and Primary Education | | | 754,106 | 21,767 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 673,329 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | BALAWOLI Balawoli | Sector Conditional Grant (Wage) | 169,438 | 0 |
| - | KAWAAGA Buguwa | Sector Conditional Grant (Wage) | 103,511 | 0 |
| - | NABULEZI Edhirumamwino | Sector Conditional Grant (Wage) | 70,463 | 0 |
| - | KAWAAGA Kawaga | Sector Conditional Grant (Wage) | 66,645 | 0 |
| - | NABULEZI Nabulezi | Sector Conditional Grant (Wage) | 43,008 | 0 |
| - | NAMAIRA Namaira | Sector Conditional Grant (Wage) | 70,896 | 0 |
| - | NAMAIRA Namaira SDA | Sector Conditional Grant (Wage) | 77,019 | 0 |
| - | KAWAAGA Nawangaiza | Sector Conditional Grant (Wage) | 72,350 | 0 |

Vote:517 Kamuli District**Quarter1**

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|---|------------------------|-------------------------------------|----------------|---------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 65,300 | 21,767 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Balawoli P/S | BALAWOLI | Sector Conditional Grant (Non-Wage) | 12,630 | 4,210 |
| Buguwa P/S | KAWAAGA | Sector Conditional Grant (Non-Wage) | 8,628 | 2,876 |
| Bulemeezi P/S | BALAWOLI | Sector Conditional Grant (Non-Wage) | 9,227 | 3,076 |
| Edhirumamwino P/S | NABULEZI | Sector Conditional Grant (Non-Wage) | 5,416 | 1,805 |
| Kawaaga P/S | KAWAAGA | Sector Conditional Grant (Non-Wage) | 5,305 | 1,768 |
| Nabulezi P/S | NABULEZI | Sector Conditional Grant (Non-Wage) | 6,207 | 2,069 |
| Namaira P/S | NAMAIRA | Sector Conditional Grant (Non-Wage) | 6,439 | 2,146 |
| Namaira SDA P/S | NAMAIRA | Sector Conditional Grant (Non-Wage) | 5,576 | 1,859 |
| Nawangaiza P/S | KAWAAGA | Sector Conditional Grant (Non-Wage) | 5,872 | 1,957 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 15,476 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | NAMAIRA Namaira P/S | Sector Development Grant | 15,476 | 0 |
| Programme : Secondary Education | | | 315,100 | 33,572 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 215,049 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | BALAWOLI Balawoli | Sector Conditional Grant (Wage) | 215,049 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 100,051 | 33,572 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BALAWOLI SS | BALAWOLI | Sector Conditional Grant (Non-Wage) | 100,051 | 33,572 |
| Sector : Health | | | 204,374 | 4,898 |
| Programme : Primary Healthcare | | | 204,374 | 4,898 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 162,782 | 0 |
| Item : 211101 General Staff Salaries | | | | |

Vote:517 Kamuli District**Quarter1**

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|--|--|--|------------------|---------------|
| BALAWOLI HC III | BALAWOLI BALAWOLI | Sector Conditional Grant (Wage) | 137,583 | 0 |
| KAWAAGA HC II | KAWAAGA KAWAAGA | Sector Conditional Grant (Wage) | 10,690 | 0 |
| NAMAIRA HC II | NAMAIRA NAMAIRA | Sector Conditional Grant (Wage) | 14,510 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,062 | 1,515 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NABULEZI HEALTH CENTRE III | NABULEZI NABULEZI | Sector Conditional Grant (Non-Wage) | 6,062 | 1,515 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,530 | 3,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BALAWOLI HEALTH CENTRE III | BALAWOLI BALAWOLI | Sector Conditional Grant (Non-Wage) | 9,593 | 2,398 |
| KAWAGA HEALTH CENTRE II | KAWAAGA KAWAAGA | Sector Conditional Grant (Non-Wage) | 1,968 | 492 |
| NAMAIRA HEALTH CENTRE II | NAMAIRA NAMAIRA | Sector Conditional Grant (Non-Wage) | 1,968 | 492 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 22,000 | 0 |
| Item : 263206 Other Capital grants | | | | |
| 2 stance VIP latrine at Balawoli HC III | BALAWOLI Balawoli | Donor Funding | 22,000 | 0 |
| LCIII : KISOZI | | | 1,228,611 | 87,923 |
| Sector : Agriculture | | | 16,550 | 0 |
| Programme : District Production Services | | | 16,550 | 0 |
| Capital Purchases | | | | |
| Output : Slaughter slab construction | | | 16,550 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | KISOZI Kisozi Trading Center - Slaughter Slab | Sector Development Grant | 300 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | KISOZI Kisozi Trading Center - Slaughter Slab | Sector Development Grant | 250 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | KISOZI Kisozi Trading Center - Slaughter Slab | Sector Development Grant | 16,000 | 0 |
| Sector : Works and Transport | | | 62,848 | 0 |

Vote:517 Kamuli District**Quarter1**

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|---|----------------------|---|------------------|---------------|
| Programme : District, Urban and Community Access Roads | | | 62,848 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 12,848 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kisozi SubCounty | KISOZI Kisozi | Other Transfers from Central Government | 12,848 | 0 |
| Output : District Roads Maintainence (URF) | | | 50,000 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Isimba Ps - Kakira rd 10 km | KISOZI Isimba Ps | Other Transfers from Central Government | 50,000 | 0 |
| Sector : Education | | | 1,092,231 | 84,541 |
| Programme : Pre-Primary and Primary Education | | | 657,946 | 16,960 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 607,065 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | KAKUNHU Bulamuka | Sector Conditional Grant (Wage) | 85,066 | 0 |
| - | KISOZI Isimba | Sector Conditional Grant (Wage) | 87,502 | 0 |
| - | NAMAGANDA Kisozi | Sector Conditional Grant (Wage) | 88,306 | 0 |
| - | KISOZI Kisozi SDA | Sector Conditional Grant (Wage) | 88,055 | 0 |
| - | KAKUNHU Kituba | Sector Conditional Grant (Wage) | 36,532 | 0 |
| - | KISOZI Namatovu | Sector Conditional Grant (Wage) | 84,323 | 0 |
| - | KAKUNHU Nawantale | Sector Conditional Grant (Wage) | 80,644 | 0 |
| - | NAMAGANDA Nile PS | Sector Conditional Grant (Wage) | 56,638 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 50,880 | 16,960 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bulamuka P/S | KAKUNHU | Sector Conditional Grant (Non-Wage) | 6,535 | 2,178 |
| Isimba P/S | KISOZI | Sector Conditional Grant (Non-Wage) | 9,203 | 3,068 |
| Kisozi P/S | NAMAGANDA | Sector Conditional Grant (Non-Wage) | 6,902 | 2,301 |
| Kisozi SDA | KISOZI | Sector Conditional Grant (Non-Wage) | 9,187 | 3,062 |

Vote:517 Kamuli District**Quarter1**

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|---|---------------------|-------------------------------------|----------------|---------------|
| Kituba Muslim | KAKUNHU | Sector Conditional Grant (Non-Wage) | 3,116 | 1,039 |
| Namatovu P/S | KISOZI | Sector Conditional Grant (Non-Wage) | 6,111 | 2,037 |
| Nawantale P/S | KAKUNHU | Sector Conditional Grant (Non-Wage) | 5,728 | 1,909 |
| Nile P/S | NAMAGANDA | Sector Conditional Grant (Non-Wage) | 4,098 | 1,366 |
| Programme : Secondary Education | | | 434,285 | 67,581 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 232,882 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | NAMAGANDA Kisozi | Sector Conditional Grant (Wage) | 232,882 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 201,404 | 67,581 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUZAAYA SS | NAMAGANDA | Sector Conditional Grant (Non-Wage) | 143,230 | 48,061 |
| KISOZI PROG. SS | KISOZI | Sector Conditional Grant (Non-Wage) | 58,174 | 19,520 |
| Sector : Health | | | 56,981 | 3,382 |
| Programme : Primary Healthcare | | | 56,981 | 3,382 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 43,453 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| BUBAGO | KISOZI BUBAGO | Sector Conditional Grant (Wage) | 25,406 | 0 |
| KIYUNGA HC II | NAMAGANDA KIYUNGA O | Sector Conditional Grant (Wage) | 18,048 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,062 | 1,515 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KISOZI HEALTH CENTRE | KISOZI | Sector Conditional Grant (Non-Wage) | 6,062 | 1,515 |
| PHC RELEASE FOR Q1 | KISOZI | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,466 | 1,867 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUBAGO HEALTH CENTRE II | KISOZI BUBAGO | Sector Conditional Grant (Non-Wage) | 2,489 | 622 |

Vote:517 Kamuli District**Quarter1**

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|---|------------------------------------|---|------------------|---------------|
| KIYUNGA HEALTH CENTRE II | KISOZI KIYUNGA | Sector Conditional Grant (Non-Wage) | 2,489 | 622 |
| KIYUNGA BUKAKANDE HEALTH CENTR | KISOZI KIYUNGA BUKAKANDE | Sector Conditional Grant (Non-Wage) | 2,489 | 622 |
| LCIII : MAGOGO | | | 1,916,088 | 78,595 |
| Sector : Works and Transport | | | 10,918 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 10,918 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 10,918 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Magogo Sub county | MAGOGO Magogo | Other Transfers from Central Government | 10,918 | 0 |
| Sector : Education | | | 1,191,479 | 70,735 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 848,172 | 16,348 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 599,129 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | MAGOGO Buzaaya PS | Sector Conditional Grant (Wage) | 69,897 | 0 |
| - | KAKIRA Kawule | Sector Conditional Grant (Wage) | 65,867 | 0 |
| - | MAGOGO Kisadhaki | Sector Conditional Grant (Wage) | 74,349 | 0 |
| - | LWANYAMA Lwanyama | Sector Conditional Grant (Wage) | 100,887 | 0 |
| - | NANKANDULO Matuumu Bumegere | Sector Conditional Grant (Wage) | 51,210 | 0 |
| - | NANKANDULO matuumu Catholic | Sector Conditional Grant (Wage) | 73,606 | 0 |
| - | NANKANDULO Matuumu CU | Sector Conditional Grant (Wage) | 45,668 | 0 |
| - | NANKANDULO Nankandulo Muslim | Sector Conditional Grant (Wage) | 55,484 | 0 |
| - | NANKANDULO Nankandulo PS | Sector Conditional Grant (Wage) | 62,159 | 0 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 49,043 | 16,348 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buzaaya P/S | MAGOGO | Sector Conditional Grant (Non-Wage) | 7,741 | 2,580 |

Vote:517 Kamuli District**Quarter1**

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|---|--------------------------|-------------------------------------|----------------|---------------|
| Kawule P/S | KAKIRA | Sector Conditional Grant (Non-Wage) | 6,407 | 2,136 |
| Kisadhaki P/S | MAGOGO | Sector Conditional Grant (Non-Wage) | 5,816 | 1,939 |
| Lwanyama P/S | LWANYAMA | Sector Conditional Grant (Non-Wage) | 5,856 | 1,952 |
| Matuumu Catholic | NANKANDULO | Sector Conditional Grant (Non-Wage) | 7,454 | 2,485 |
| Matuumu Bumegere | NANKANDULO | Sector Conditional Grant (Non-Wage) | 3,531 | 1,177 |
| Matuumu C/U P/S | NANKANDULO | Sector Conditional Grant (Non-Wage) | 4,633 | 1,544 |
| Nankandulo Moslem | NANKANDULO | Sector Conditional Grant (Non-Wage) | 3,483 | 1,161 |
| Nankandulo P/S | NANKANDULO | Sector Conditional Grant (Non-Wage) | 4,122 | 1,374 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 200,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | LWANYAMA Lwanyama P/S | Sector Development Grant | 200,000 | 0 |
| Programme : Secondary Education | | | 343,307 | 54,388 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 181,223 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | NANKANDULO Matuumu | Sector Conditional Grant (Wage) | 181,223 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 162,084 | 54,388 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MATUUMU SS | NANKANDULO | Sector Conditional Grant (Non-Wage) | 162,084 | 54,388 |
| Sector : Health | | | 713,692 | 7,859 |
| Programme : Primary Healthcare | | | 713,692 | 7,859 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 658,560 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| NANKANDULO HC IV | NANKANDULO NANKANDULO | Sector Conditional Grant (Wage) | 658,560 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 31,438 | 7,859 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|-------------------------------------|--|------------------|----------------|
| BUZAAYA HSD | NANKANDULO | Sector Conditional | 31,438 | 7,859 |
| | NANKANDULO | Grant (Non-Wage) | | |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 23,694 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Incenerator-398 | NANKANDULO | District | 23,694 | 0 |
| | Nankandulo HC IV | Discretionary Development Equalization Grant | | |
| LCIII : NAWANYAGO | | | 2,600,923 | 177,156 |
| Sector : Agriculture | | | 9,647 | 0 |
| Programme : District Production Services | | | 9,647 | 0 |
| Capital Purchases | | | | |
| Output : Slaughter slab construction | | | 9,647 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | NAWANYAGO | Sector Development | 9,647 | 0 |
| | Latrine at Nawanyago Slaughter Slab | Grant | | |
| Sector : Works and Transport | | | 91,881 | 0 |
| Programme : District, Urban and Community Access Roads | | | 91,881 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,881 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nawanyago Sub county | NAWANYAGO | Other Transfers from Central Government | 11,881 | 0 |
| | Nawanyago | | | |
| Output : District Roads Maintainence (URF) | | | 80,000 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nawantumbi - Nawantale rd 13 km | NAWANTUMBI | Other Transfers from Central Government | 80,000 | 0 |
| | Nawantumbi | | | |
| Sector : Education | | | 2,267,183 | 170,236 |
| Programme : Pre-Primary and Primary Education | | | 1,155,780 | 20,539 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,094,162 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | NAWANYAGO | Sector Conditional | 72,065 | 0 |
| | Bukulube | Grant (Wage) | | |
| - | NAWANTUMBI | Sector Conditional | 67,876 | 0 |
| | Bukusu | Grant (Wage) | | |

Vote:517 Kamuli District

Quarter1

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|--|--------------------------|--|----------------|---------------|
| - | BUPADHENG Bukyonda | Sector Conditional Grant (Wage) | 80,479 | 0 |
| - | BUPADHENG Bupadhengo | Sector Conditional Grant (Wage) | 263,338 | 0 |
| - | NAWANYAGO Busuli | Sector Conditional Grant (Wage) | 97,465 | 0 |
| - | NAWANTUMBI Buwagi | Sector Conditional Grant (Wage) | 69,752 | 0 |
| - | BUPADHENG Itukulu | Sector Conditional Grant (Wage) | 92,557 | 0 |
| - | NAWANTUMBI Nalinaibi | Sector Conditional Grant (Wage) | 109,351 | 0 |
| - | NAWANTUMBI Nawantumbi | Sector Conditional Grant (Wage) | 88,266 | 0 |
| - | NAWANYAGO Nawanyago | Sector Conditional Grant (Wage) | 153,012 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 61,617 | 20,539 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukulube P/S | NAWANYAGO | Sector Conditional Grant (Non-Wage) | 4,665 | 1,555 |
| Bukusu P/S | NAWANTUMBI | Sector Conditional Grant (Non-Wage) | 3,483 | 1,161 |
| Bukyonda Busano | BUPADHENG | Sector Conditional Grant (Non-Wage) | 5,376 | 1,792 |
| Bupadhengo P/S | BUPADHENG | Sector Conditional Grant (Non-Wage) | 17,480 | 5,827 |
| Busuli Busuyi P/S | NAWANYAGO | Sector Conditional Grant (Non-Wage) | 6,032 | 2,011 |
| Buwagi p/s | NAWANTUMBI | Sector Conditional Grant (Non-Wage) | 4,074 | 1,358 |
| Itukulu P/S | BUPADHENG | Sector Conditional Grant (Non-Wage) | 6,439 | 2,146 |
| Nalinaibi P/S | NAWANTUMBI | Sector Conditional Grant (Non-Wage) | 7,094 | 2,365 |
| Nawantumbi P/S | NAWANTUMBI | Sector Conditional Grant (Non-Wage) | 3,635 | 1,212 |
| St.Leo Buganza | NAWANYAGO | Sector Conditional Grant (Non-Wage) | 3,339 | 1,113 |
| Programme : Secondary Education | | | 503,095 | 97,592 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 212,255 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | NAWANYAGO Nawanyago | Sector Conditional Grant (Wage) | 212,255 | 0 |
| Lower Local Services | | | | |

Vote:517 Kamuli District**Quarter1**

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|---|-------------------------|-------------------------------------|----------------|---------------|
| Output : Secondary Capitation(USE)(LLS) | | | 290,840 | 97,592 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| COMMUNITY SS BUPADHENGGO | BUPADHENGGO | Sector Conditional Grant (Non-Wage) | 148,249 | 49,745 |
| KAMULI GIRLS COLLEGE | NAWANYAGO | Sector Conditional Grant (Non-Wage) | 39,595 | 13,286 |
| NAWANYAGO COLLEGE | NAWANYAGO | Sector Conditional Grant (Non-Wage) | 38,171 | 12,808 |
| STANDARD COLLEGE BUWAGI | NAWANTUMBI | Sector Conditional Grant (Non-Wage) | 64,825 | 21,752 |
| Programme : Skills Development | | | 608,309 | 52,106 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 451,992 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| NAWANYAGO TECHNICAL INSTITUTE | NAWANYAGO NAWANYAGO | Sector Conditional Grant (Wage) | 451,992 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 156,317 | 52,106 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAWANYANGO TECHNICAL INSTITUTE | NAWANYAGO | Sector Conditional Grant (Non-Wage) | 156,317 | 52,106 |
| Sector : Health | | | 232,212 | 6,920 |
| Programme : Primary Healthcare | | | 232,212 | 6,920 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 184,532 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| BUPADHENGGO HC III | BUPADHENGGO BUPADHENGGO | Sector Conditional Grant (Wage) | 159,126 | 0 |
| NAWANTUMBI HC III | NAWANTUMBI NAWANTUBI | Sector Conditional Grant (Wage) | 25,406 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 14,232 | 3,558 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUPADHENGGO FLEP HUNIT | BUPADHENGGO BUPADHENGGO | Sector Conditional Grant (Non-Wage) | 4,085 | 1,021 |
| PHC RELEASE FOR Q1 | BUPADHENGGO BUPADHENGGO | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| NAMISAMBYA HEALTH UNIT | NAWANYAGO NAMISAMBYA | Sector Conditional Grant (Non-Wage) | 4,085 | 1,021 |
| NAWANYAGO DISPENSARY | NAWANYAGO NAWANYAGO | Sector Conditional Grant (Non-Wage) | 6,062 | 1,515 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,448 | 3,362 |

Vote:517 Kamuli District

Quarter1

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|--|-----------------------------|---|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUPADHENGU HEALTH CENTRE III | BUPADHENGU | Sector Conditional Grant (Non-Wage) | 10,959 | 2,740 |
| NAWANTUMBI HEALTH CENTRE II | NAWANTUMBI | Sector Conditional Grant (Non-Wage) | 2,489 | 622 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | NAWANTUMBI NAWANTUMBI HC II | Sector Development Grant | 20,000 | 0 |
| LCIII : BUGULUMBYA | | | 2,339,118 | 227,347 |
| Sector : Works and Transport | | | 147,758 | 68,222 |
| Programme : District, Urban and Community Access Roads | | | 147,758 | 68,222 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 17,758 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bugulumbya Sub County | BUGULUMBYA Bugulumbya | Other Transfers from Central Government | 17,758 | 0 |
| Output : District Roads Maintenance (URF) | | | 130,000 | 68,222 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kasambira -Nawandyo -Wankole rd 7 km | KASAMBIRA Kasambira | Other Transfers from Central Government | 40,000 | 39,183 |
| Naminage - Bugulumbya - Buwala rd 17 km | BUGULUMBYA Naminage | Other Transfers from Central Government | 60,000 | 0 |
| Nawandyo - Wandegeya - Katanuni rd 10 km | BUGULUMBYA Nawandyo | Other Transfers from Central Government | 30,000 | 29,038 |
| Sector : Education | | | 2,014,048 | 154,120 |
| Programme : Pre-Primary and Primary Education | | | 1,409,102 | 32,679 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,295,064 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | BUGULUMBYA Bugulumbya | Sector Conditional Grant (Wage) | 152,070 | 0 |
| - | NAWANENDE Bukose PS | Sector Conditional Grant (Wage) | 77,216 | 0 |
| - | KASAMBIRA Bukyonza | Sector Conditional Grant (Wage) | 120,042 | 0 |
| - | BUSANDHA Busandha | Sector Conditional Grant (Wage) | 98,149 | 0 |

Vote:517 Kamuli District**Quarter1**

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|--|-------------------------------------|-------------------------------------|---------------|---------------|
| - | NAKIBUNGULYA Butale | Sector Conditional Grant (Wage) | 57,778 | 0 |
| - | BUGULUMBYA Buwoya CU | Sector Conditional Grant (Wage) | 57,449 | 0 |
| - | BUWOYA Buwoya Muslim | Sector Conditional Grant (Wage) | 61,772 | 0 |
| - | BUGULUMBYA Guwula | Sector Conditional Grant (Wage) | 54,408 | 0 |
| - | KASAMBIRA Kasambira | Sector Conditional Grant (Wage) | 128,147 | 0 |
| - | KASAMBIRA Kasambira SDA | Sector Conditional Grant (Wage) | 119,869 | 0 |
| - | NAKIBUNGULYA Nakibungulya PS | Sector Conditional Grant (Wage) | 80,984 | 0 |
| - | NAWANENDE Nawanende | Sector Conditional Grant (Wage) | 91,880 | 0 |
| - | BUSANDHA Nawangoma | Sector Conditional Grant (Wage) | 61,913 | 0 |
| - | NAKIBUNGULYA St Peters Nakibungulya | Sector Conditional Grant (Wage) | 79,679 | 0 |
| - | NAWANENDE Wandegeya | Sector Conditional Grant (Wage) | 53,709 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 98,038 | 32,679 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugulumbya P/S | BUGULUMBYA | Sector Conditional Grant (Non-Wage) | 12,622 | 4,207 |
| Bukose P/S | NAWANENDE | Sector Conditional Grant (Non-Wage) | 5,289 | 1,763 |
| Bukyonza P/S | KASAMBIRA | Sector Conditional Grant (Non-Wage) | 9,730 | 3,243 |
| Busandha P/S | BUSANDHA | Sector Conditional Grant (Non-Wage) | 8,668 | 2,889 |
| Butale P/S | NAKIBUNGULYA | Sector Conditional Grant (Non-Wage) | 4,386 | 1,462 |
| Buwoya Moslem | BUWOYA | Sector Conditional Grant (Non-Wage) | 5,265 | 1,755 |
| Buwoya P/S | BUGULUMBYA | Sector Conditional Grant (Non-Wage) | 6,343 | 2,114 |
| Kasambira P/S | KASAMBIRA | Sector Conditional Grant (Non-Wage) | 9,483 | 3,161 |
| Kasambira SDA | KASAMBIRA | Sector Conditional Grant (Non-Wage) | 7,501 | 2,500 |
| Nakibungulya P/S | NAKIBUNGULYA | Sector Conditional Grant (Non-Wage) | 5,664 | 1,888 |
| Nawanende SDA | NAWANENDE | Sector Conditional Grant (Non-Wage) | 7,342 | 2,447 |
| Nawangoma P/S | BUSANDHA | Sector Conditional Grant (Non-Wage) | 2,940 | 980 |

Vote:517 Kamuli District**Quarter1**

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|---|----------------------------|-------------------------------------|----------------|----------------|
| St. Peters Nakibungulya | BUGULUMBYA | Sector Conditional Grant (Non-Wage) | 5,328 | 1,776 |
| St.Jacob Nawango P/S | NAKIBUNGULYA | Sector Conditional Grant (Non-Wage) | 3,970 | 1,323 |
| Wandegeya P/S | NAWANENDE | Sector Conditional Grant (Non-Wage) | 3,507 | 1,169 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 16,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | NAWANENDE Wandegeya P/S | Sector Development Grant | 16,000 | 0 |
| Programme : Secondary Education | | | 604,946 | 121,440 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 243,032 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | BUGULUMBYA Bugulumbya | Sector Conditional Grant (Wage) | 243,032 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 361,913 | 121,440 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BRIGHT COLLEGE NAWANENDE | NAWANENDE | Sector Conditional Grant (Non-Wage) | 126,057 | 42,299 |
| BUGULUMBYA SS | BUGULUMBYA | Sector Conditional Grant (Non-Wage) | 89,523 | 30,040 |
| KAMULI COMMUNITY COLLEGE | KASAMBIRA | Sector Conditional Grant (Non-Wage) | 56,936 | 19,105 |
| KASAMBIRA HIGH SCHOOL | KASAMBIRA | Sector Conditional Grant (Non-Wage) | 89,397 | 29,997 |
| Sector : Health | | | 177,312 | 5,005 |
| Programme : Primary Healthcare | | | 177,312 | 5,005 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 157,290 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| BUGULUMBYA HC III | BUGULUMBYA BUGULUMBYA | Sector Conditional Grant (Wage) | 110,666 | 0 |
| BUWOYA HC II | BUWOYA BUWOYA | Sector Conditional Grant (Wage) | 21,646 | 0 |
| KASAMBIRA HC II | KASAMBIRA KASAMBIRA | Sector Conditional Grant (Wage) | 24,978 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,085 | 1,021 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:517 Kamuli District**Quarter1**

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|---|----------------------|---|------------------|---------------|
| BUGULUMBYA HEALTH CENTRE II | NAKIBUNGULYA | Sector Conditional Grant (Non-Wage) | 4,085 | 1,021 |
| PHC RELEASE FOR Q1 | NAKIBUNGULYA | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 15,937 | 3,984 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGULUMBYA HEALTH CENTRE III | BUGULUMBYA | Sector Conditional Grant (Non-Wage) | 10,959 | 2,740 |
| BUWOYA HEALTH CENTRE II | NAWANENDE BUWOYA | Sector Conditional Grant (Non-Wage) | 2,489 | 622 |
| KASAMBIRA HEALTH CENTRE II | KASAMBIRA | Sector Conditional Grant (Non-Wage) | 2,489 | 622 |
| LCIII : MBULAMUTI | | | 2,027,000 | 79,188 |
| Sector : Works and Transport | | | 14,996 | 0 |
| Programme : District, Urban and Community Access Roads | | | 14,996 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 14,996 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mbulamuti Sub county | MBULAMUTI Mbulamuti | Other Transfers from Central Government | 14,996 | 0 |
| Sector : Education | | | 1,588,785 | 75,826 |
| Programme : Pre-Primary and Primary Education | | | 1,163,083 | 31,058 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,053,910 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | MBULAMUTI Budhamuli | Sector Conditional Grant (Wage) | 60,696 | 0 |
| - | KIYUNGA Bugolo | Sector Conditional Grant (Wage) | 60,298 | 0 |
| - | BUGONDHA Bugondha PS | Sector Conditional Grant (Wage) | 55,332 | 0 |
| - | BULUYA Bugulusi | Sector Conditional Grant (Wage) | 64,113 | 0 |
| - | KIYUNGA Bukakande | Sector Conditional Grant (Wage) | 100,311 | 0 |
| - | BULUYA Bulua Kawuma | Sector Conditional Grant (Wage) | 55,436 | 0 |
| - | KIYUNGA Izanyiro | Sector Conditional Grant (Wage) | 58,502 | 0 |
| - | BUGONDHA Kiswa | Sector Conditional Grant (Wage) | 71,373 | 0 |
| - | KIYUNGA Kiyunga P/S | Sector Conditional Grant (Wage) | 66,128 | 0 |

Vote:517 Kamuli District**Quarter1**

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|--|------------------------------|--|---------------|---------------|
| - | MBULAMUTI Lugoloire | Sector Conditional Grant (Wage) | 71,441 | 0 |
| - | MBULAMUTI Mbulamuti | Sector Conditional Grant (Wage) | 101,512 | 0 |
| - | BUGONDHA Mukokotokwa | Sector Conditional Grant (Wage) | 47,635 | 0 |
| - | BULUYA Nababirye | Sector Conditional Grant (Wage) | 50,268 | 0 |
| - | BULUYA Nababirye COPE | Sector Conditional Grant (Wage) | 7,725 | 0 |
| - | BULUYA Nababirye Madrasat | Sector Conditional Grant (Wage) | 51,921 | 0 |
| - | KIYUNGA Nakakbala | Sector Conditional Grant (Wage) | 58,079 | 0 |
| - | MBULAMUTI Nakalanga | Sector Conditional Grant (Wage) | 73,140 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 93,173 | 31,058 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budhamuli P/S | MBULAMUTI | Sector Conditional Grant (Non-Wage) | 7,246 | 2,415 |
| Bugolo P/S | KIYUNGA | Sector Conditional Grant (Non-Wage) | 6,159 | 2,053 |
| Bugondha P/S | BUGONDHA | Sector Conditional Grant (Non-Wage) | 3,036 | 1,012 |
| Bugulusi P/S | BULUYA | Sector Conditional Grant (Non-Wage) | 4,793 | 1,598 |
| Bukakande P/S | KIYUNGA | Sector Conditional Grant (Non-Wage) | 6,295 | 2,098 |
| Buluya Kawuma M | BULUYA | Sector Conditional Grant (Non-Wage) | 3,627 | 1,209 |
| Izanyiro P/S | KIYUNGA | Sector Conditional Grant (Non-Wage) | 4,490 | 1,497 |
| Kiswa P/S | BUGONDHA | Sector Conditional Grant (Non-Wage) | 6,655 | 2,218 |
| Kiyunga P/S | KIYUNGA | Sector Conditional Grant (Non-Wage) | 6,607 | 2,202 |
| Lugoloire P/S | MBULAMUTI | Sector Conditional Grant (Non-Wage) | 8,660 | 2,887 |
| Mbulamuti P/S | MBULAMUTI | Sector Conditional Grant (Non-Wage) | 4,865 | 1,622 |
| Mukokotokwa P/S | BUGONDHA | Sector Conditional Grant (Non-Wage) | 4,058 | 1,353 |
| Nababirye COPE 1&11 | BULUYA | Sector Conditional Grant (Non-Wage) | 4,146 | 1,382 |
| Nababirye Madrasat | BULUYA | Sector Conditional Grant (Non-Wage) | 5,712 | 1,904 |
| Nakakabala P/S | KIYUNGA | Sector Conditional Grant (Non-Wage) | 5,472 | 1,824 |

Vote:517 Kamuli District**Quarter1**

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|---|------------------------------------|-------------------------------------|----------------|---------------|
| Nakalanga P/S | MBULAMUTI | Sector Conditional Grant (Non-Wage) | 6,263 | 2,088 |
| St Peters Nabwigulu P/S | BULUYA | Sector Conditional Grant (Non-Wage) | 5,089 | 1,696 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 9,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | MBULAMUTI Mbulamuti P/S | Sector Development Grant | 9,500 | 0 |
| Output : Teacher house construction and rehabilitation | | | 6,500 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | MBULAMUTI Mbulamuti P/S | Sector Development Grant | 6,500 | 0 |
| Programme : Secondary Education | | | 425,702 | 44,769 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 220,284 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | MBULAMUTI Mbulamuti | Sector Conditional Grant (Wage) | 220,284 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 133,418 | 44,769 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST PAUL S.S MBULAMUTI | MBULAMUTI | Sector Conditional Grant (Non-Wage) | 133,418 | 44,769 |
| Capital Purchases | | | | |
| Output : Laboratories and Science Room Construction | | | 72,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Laboratories-236 | MBULAMUTI St. Paul Mbulamuti SS | Sector Development Grant | 72,000 | 0 |
| Sector : Health | | | 423,218 | 3,362 |
| Programme : Primary Healthcare | | | 423,218 | 3,362 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 345,270 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| BULUYA HC II | BULUYA BULUYA | Sector Conditional Grant (Wage) | 25,356 | 0 |
| KIYUNGA BUKAKANDE HC II | KIYUNGA KIYUNGA BUKAKANDA | Sector Conditional Grant (Wage) | 46,848 | 0 |

Vote:517 Kamuli District**Quarter1**

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|---|-------------------------------|--|------------------|---------------|
| MBULAMUTI HC III | MBULAMUTI MBULAMUTI | Sector Conditional Grant (Wage) | 273,066 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,448 | 3,362 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULUYA HEALTH CENTRE II | BULUYA BULUYA | Sector Conditional Grant (Non-Wage) | 2,489 | 622 |
| MBULAMUTI HEALTH CENTRE III | MBULAMUTI MBULAMUTI | Sector Conditional Grant (Non-Wage) | 10,959 | 2,740 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 64,500 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | MBULAMUTI Mbulamuti HC III | District Discretionary Development Equalization Grant | 64,500 | 0 |
| LCIII : WANKOLE | | | 1,370,869 | 56,909 |
| Sector : Works and Transport | | | 9,867 | 0 |
| Programme : District, Urban and Community Access Roads | | | 9,867 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,867 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Wankole Sub county | WANKOLE Wankole | Other Transfers from Central Government | 9,867 | 0 |
| Sector : Education | | | 1,116,709 | 51,904 |
| Programme : Pre-Primary and Primary Education | | | 718,358 | 18,837 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 661,846 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | LUZINGA Bukitimbo | Sector Conditional Grant (Wage) | 95,075 | 0 |
| - | LULYAMBUZI Buwala | Sector Conditional Grant (Wage) | 66,650 | 0 |
| - | LULYAMBUZI Lulyambuzi | Sector Conditional Grant (Wage) | 79,064 | 0 |
| - | LUZINGA Luzinga CU | Sector Conditional Grant (Wage) | 67,434 | 0 |
| - | LUZINGA Luzinga Muslim | Sector Conditional Grant (Wage) | 90,433 | 0 |
| - | WANKOLE Nakulabye | Sector Conditional Grant (Wage) | 48,243 | 0 |

Vote:517 Kamuli District**Quarter1**

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|--|----------------------------|--|--------|----------------|---------------|
| - | WANKOLE Nawandyo | Sector Conditional Grant (Wage) | ,,,,,, | 77,360 | 0 |
| - | WANKOLE Nawandyo COPE | Sector Conditional Grant (Wage) | ,,,,,, | 7,243 | 0 |
| - | LUZINGA St Jude Kibbeto | Sector Conditional Grant (Wage) | ,,,,,, | 54,268 | 0 |
| - | WANKOLE Wankole | Sector Conditional Grant (Wage) | ,,,,,, | 76,075 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 56,512 | 18,837 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bukitimbo P/S | LUZINGA | Sector Conditional Grant (Non-Wage) | | 6,926 | 2,309 |
| Buwala P/S | LULYAMBUZI | Sector Conditional Grant (Non-Wage) | | 6,439 | 2,146 |
| Lulyambuzi P/S | LULYAMBUZI | Sector Conditional Grant (Non-Wage) | | 7,294 | 2,431 |
| Luzinga Moslem | LUZINGA | Sector Conditional Grant (Non-Wage) | | 6,774 | 2,258 |
| Luzinga C/U P/S | LUZINGA | Sector Conditional Grant (Non-Wage) | | 5,944 | 1,981 |
| Nakulabye Parents | WANKOLE | Sector Conditional Grant (Non-Wage) | | 3,084 | 1,028 |
| Nawandyo Cope | WANKOLE | Sector Conditional Grant (Non-Wage) | | 2,373 | 791 |
| Nawandyo P/S | WANKOLE | Sector Conditional Grant (Non-Wage) | | 7,869 | 2,623 |
| St Jude Kibbeto P/S | LUZINGA | Sector Conditional Grant (Non-Wage) | | 2,964 | 988 |
| Wankole P/S | WANKOLE | Sector Conditional Grant (Non-Wage) | | 6,846 | 2,282 |
| Programme : Secondary Education | | | | 398,351 | 33,066 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 299,808 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | LUZINGA Luzinga | Sector Conditional Grant (Wage) | | 299,808 | 0 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 98,543 | 33,066 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| LUZINGA SSS | LUZINGA | Sector Conditional Grant (Non-Wage) | | 98,543 | 33,066 |
| Sector : Health | | | | 244,293 | 5,005 |
| Programme : Primary Healthcare | | | | 244,293 | 5,005 |

Vote:517 Kamuli District**Quarter1**

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|---|--------------------------|---|------------------|---------------|
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 224,271 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| LULYAMBUZI HC III | LULYAMBUZI LULYAMBUZI | Sector Conditional Grant (Wage) | 169,861 | 0 |
| LUZINGA HC II | LUZINGA LUZINGA | Sector Conditional Grant (Wage) | 29,004 | 0 |
| NAWANDYO HC II | WANKOLE NAWANDYO | Sector Conditional Grant (Wage) | 25,406 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,085 | 1,021 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LUZINGA HEALTH UNIT | LUZINGA LUZINGA | Sector Conditional Grant (Non-Wage) | 4,085 | 1,021 |
| PHC RELEASE FOR Q1 | LUZINGA LUZINGA | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 15,937 | 3,984 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LULYAMBUZI HEALTH CENTRE III | LULYAMBUZI LULYAMBUZI | Sector Conditional Grant (Non-Wage) | 10,959 | 2,740 |
| LUZINGA HEALTH CENTRE II | LUZINGA LUZINGA | Sector Conditional Grant (Non-Wage) | 2,489 | 622 |
| NAWANDYO HEALTH CENTRE II | WANKOLE NAWANDYO | Sector Conditional Grant (Non-Wage) | 2,489 | 622 |
| LCIII : BUTANSI | | | 1,371,241 | 50,082 |
| Sector : Works and Transport | | | 15,113 | 0 |
| Programme : District, Urban and Community Access Roads | | | 15,113 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 15,113 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Butansi Sub county | BUTANSI Butansi | Other Transfers from Central Government | 15,113 | 0 |
| Sector : Education | | | 1,105,122 | 44,903 |
| Programme : Pre-Primary and Primary Education | | | 1,054,234 | 27,828 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 970,752 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | BUGEYWA Bugeywa | Sector Conditional Grant (Wage) | 2,517 | 0 |

Vote:517 Kamuli District**Quarter1**

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|--|----------------------------------|--|---------------|---------------|
| - | BUGEYWA Bugeywa P/S | Sector Conditional Grant (Wage) | 73,417 | 0 |
| - | BUTANSI Butansi | Sector Conditional Grant (Wage) | 73,192 | 0 |
| - | NALUWOLI Butegere | Sector Conditional Grant (Wage) | 64,942 | 0 |
| - | BUTANSI Kuwungu | Sector Conditional Grant (Wage) | 80,455 | 0 |
| - | NAIBOWA Nabirama | Sector Conditional Grant (Wage) | 81,989 | 0 |
| - | NAIBOWA Naibowa CU | Sector Conditional Grant (Wage) | 77,026 | 0 |
| - | NAIBOWA Naibowa Muslim | Sector Conditional Grant (Wage) | 67,902 | 0 |
| - | NAIBOWA Naibowa St Mulumba | Sector Conditional Grant (Wage) | 60,887 | 0 |
| - | NALUWOLI Nakanyonyi | Sector Conditional Grant (Wage) | 80,277 | 0 |
| - | BUGEYWA Nakyaka | Sector Conditional Grant (Wage) | 119,432 | 0 |
| - | NALUWOLI Naluwoli | Sector Conditional Grant (Wage) | 116,530 | 0 |
| - | BUGEYWA Namujenjera | Sector Conditional Grant (Wage) | 72,186 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 83,483 | 27,828 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugeywa COPE CENTRE | BUGEYWA | Sector Conditional Grant (Non-Wage) | 2,444 | 815 |
| Bugeywa P/S | BUGEYWA | Sector Conditional Grant (Non-Wage) | 4,562 | 1,521 |
| Butansi P/S | BUTANSI | Sector Conditional Grant (Non-Wage) | 5,720 | 1,907 |
| Butegere P/S | NALUWOLI | Sector Conditional Grant (Non-Wage) | 6,846 | 2,282 |
| Kiwungu P/S | BUTANSI | Sector Conditional Grant (Non-Wage) | 6,471 | 2,157 |
| Nabirama P/S | NAIBOWA | Sector Conditional Grant (Non-Wage) | 6,087 | 2,029 |
| Naibowa C/U | NAIBOWA | Sector Conditional Grant (Non-Wage) | 6,495 | 2,165 |
| Naibowa Moslem | NAIBOWA | Sector Conditional Grant (Non-Wage) | 4,386 | 1,462 |
| Nakanyonyi P/S | NALUWOLI | Sector Conditional Grant (Non-Wage) | 6,926 | 2,309 |
| Nakyaka P/S | BUGEYWA | Sector Conditional Grant (Non-Wage) | 12,223 | 4,074 |
| Naluwoli P/S | NALUWOLI | Sector Conditional Grant (Non-Wage) | 7,685 | 2,562 |

Vote:517 Kamuli District

Quarter1

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|--|----------------------------|--|----------------|---------------|
| Namujenjera P/S | BUGEYWA | Sector Conditional Grant (Non-Wage) | 7,773 | 2,591 |
| St. Patrick Guwula P/S | NAIBOWA | Sector Conditional Grant (Non-Wage) | 5,864 | 1,955 |
| Programme : Secondary Education | | | 50,888 | 17,075 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 50,888 | 17,075 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGEYWA | BUGEYWA | Sector Conditional Grant (Non-Wage) | 15,643 | 5,249 |
| ROYAL COLLEGE KAMULI | NAIBOWA | Sector Conditional Grant (Non-Wage) | 35,244 | 11,826 |
| Sector : Health | | | 251,006 | 5,180 |
| Programme : Primary Healthcare | | | 251,006 | 5,180 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 197,288 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| NABIRAMA HC II | NALUWOLI NABIRAMA | Sector Conditional Grant (Wage) | 36,373 | 0 |
| BUTANSI HC III | BUTANSI NALUWOLI | Sector Conditional Grant (Wage) | 160,915 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,062 | 1,515 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGEYWA HEALTH UNIT | BUGEYWA BUGEYWA | Sector Conditional Grant (Non-Wage) | 6,062 | 1,515 |
| PHC RELEASE FOR Q1 | BUGEYWA BUGEYWA | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 14,656 | 3,664 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NABIRAMA HEALTH CENTRE II | NALUWOLI NABIRAMA | Sector Conditional Grant (Non-Wage) | 3,736 | 934 |
| BUTANSI HEALTH CENTRE III | NALUWOLI NALUWOLI | Sector Conditional Grant (Non-Wage) | 10,921 | 2,730 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 9,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | NALUWOLI Nabirama HC II | District Discretionary Development Equalization Grant | 9,000 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 24,000 | 0 |

Vote:517 Kamuli District**Quarter1**

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|---|-------------------------|---|------------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | NALUWOLI Nabirama HC II | Sector Development Grant | 24,000 | 0 |
| LCIII : BULOPA | | | 1,252,746 | 88,451 |
| Sector : Works and Transport | | | 63,749 | 0 |
| Programme : District, Urban and Community Access Roads | | | 63,749 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 13,749 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bulopa Sub county | BULOPA Bulopa | Other Transfers from Central Government | 13,749 | 0 |
| Output : District Roads Maintenance (URF) | | | 50,000 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nakibungulya - Bulopa rd 10 km | BULOPA Nakibungulya | Other Transfers from Central Government | 50,000 | 0 |
| Sector : Education | | | 887,025 | 85,721 |
| Programme : Pre-Primary and Primary Education | | | 661,451 | 15,096 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 594,217 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | BUKUUTU Bukuutu | Sector Conditional Grant (Wage) | 86,883 | 0 |
| - | BULOPA Bulopa | Sector Conditional Grant (Wage) | 122,108 | 0 |
| - | BULOPA Kasaka | Sector Conditional Grant (Wage) | 77,773 | 0 |
| - | MPAKITONYI Mpakitonyi | Sector Conditional Grant (Wage) | 97,691 | 0 |
| - | NAGAMULI Nababirye | Sector Conditional Grant (Wage) | 78,421 | 0 |
| - | BUKUUTU Nagwenyi | Sector Conditional Grant (Wage) | 72,357 | 0 |
| - | BULOPA Wansale | Sector Conditional Grant (Wage) | 58,985 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 45,288 | 15,096 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukuutu P/S | BUKUUTU | Sector Conditional Grant (Non-Wage) | 6,639 | 2,213 |
| Bulopa P/S | BULOPA | Sector Conditional Grant (Non-Wage) | 9,203 | 3,068 |

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|---|--------------------------|-------------------------------------|------------------|---------------|
| Kasaka P/S | BULOPA | Sector Conditional Grant (Non-Wage) | 6,047 | 2,016 |
| Mpakitonyi P/S | MPAKITONYI | Sector Conditional Grant (Non-Wage) | 8,021 | 2,674 |
| Nababirye P/S | NAGAMULI | Sector Conditional Grant (Non-Wage) | 6,519 | 2,173 |
| Nagwenyi P/S | BUKUUTU | Sector Conditional Grant (Non-Wage) | 3,467 | 1,156 |
| Wansale P/S | BULOPA | Sector Conditional Grant (Non-Wage) | 5,392 | 1,797 |
| Capital Purchases | | | | |
| Output : Teacher house construction and rehabilitation | | | 21,945 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | NAGWENYI Nagwenyi P/S | Sector Development Grant | 21,945 | 0 |
| Programme : Secondary Education | | | 225,574 | 70,625 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 225,574 | 70,625 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULOPA SS | BULOPA | Sector Conditional Grant (Non-Wage) | 122,960 | 36,192 |
| GREEN HILL COLLEGE BULOPA | BULOPA | Sector Conditional Grant (Non-Wage) | 102,615 | 34,433 |
| Sector : Health | | | 301,972 | 2,730 |
| Programme : Primary Healthcare | | | 301,972 | 2,730 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 269,051 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| BULOPA HC III | BULOPA BULOPA | Sector Conditional Grant (Wage) | 269,051 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,921 | 2,730 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULOPAHEALTH CENTRE III | BULOPA BULOPA | Sector Conditional Grant (Non-Wage) | 10,921 | 2,730 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 22,000 | 0 |
| Item : 263206 Other Capital grants | | | | |
| 2 stance VIP latrine at Bulopa HC III | BULOPA Bulopa | Donor Funding | 22,000 | 0 |
| LCIII : NAMASAGALI | | | 1,611,591 | 85,100 |
| Sector : Works and Transport | | | 80,920 | 0 |

Vote:517 Kamuli District**Quarter1**

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|---|--|---|------------------|---------------|
| Programme : District, Urban and Community Access Roads | | | 80,920 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 20,920 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Namasagali Sub county | NAMASAGALI Namasagali | Other Transfers from Central Government | 20,920 | 0 |
| Output : District Roads Maintenance (URF) | | | 60,000 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kabalila - Busambu - Namasagali rd 14 km | NAMASAGALI Kabablila | Other Transfers from Central Government | 60,000 | 0 |
| Sector : Education | | | 1,309,901 | 82,210 |
| Programme : Pre-Primary and Primary Education | | | 907,598 | 27,292 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 822,721 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | KISAIKYE Bulondo | Sector Conditional Grant (Wage) | 59,614 | 0 |
| - | BWIIZA Busambu | Sector Conditional Grant (Wage) | 53,596 | 0 |
| - | BWIIZA Bwiiza COPE | Sector Conditional Grant (Wage) | 8,848 | 0 |
| - | BWIIZA Bwiiza PS | Sector Conditional Grant (Wage) | 84,164 | 0 |
| - | KISAIKYE Kadungu | Sector Conditional Grant (Wage) | 62,794 | 0 |
| - | KASOZI Kakaanu | Sector Conditional Grant (Wage) | 53,658 | 0 |
| - | BWIIZA Kakindu | Sector Conditional Grant (Wage) | 54,272 | 0 |
| - | KASOZI Kasozi | Sector Conditional Grant (Wage) | 103,003 | 0 |
| - | KASOZI Kasozi Mengo | Sector Conditional Grant (Wage) | 78,599 | 0 |
| - | KISAIKYE Kavule | Sector Conditional Grant (Wage) | 64,243 | 0 |
| - | KISAIKYE Kisaikye | Sector Conditional Grant (Wage) | 52,877 | 0 |
| - | BWIIZA Malugulya | Sector Conditional Grant (Wage) | 53,287 | 0 |
| - | NAMASAGALI Namasagali | Sector Conditional Grant (Wage) | 49,952 | 0 |
| - | NAMASAGALI Namasagali College staff PS | Sector Conditional Grant (Wage) | 43,814 | 0 |

Vote:517 Kamuli District**Quarter1**

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|---|---------------------------------|-------------------------------------|----------------|---------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 81,877 | 27,292 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bulondo P/S | KISAIKYE | Sector Conditional Grant (Non-Wage) | 3,755 | 1,252 |
| Busambu P/S | BWIIZA | Sector Conditional Grant (Non-Wage) | 6,519 | 2,173 |
| Bwiiiza P/S | BWIIZA | Sector Conditional Grant (Non-Wage) | 6,782 | 2,261 |
| Bwiiza Cope | BWIIZA | Sector Conditional Grant (Non-Wage) | 2,157 | 719 |
| Kadungu P/S | KISAIKYE | Sector Conditional Grant (Non-Wage) | 7,517 | 2,506 |
| Kakaanu P/S | KASOZI | Sector Conditional Grant (Non-Wage) | 5,992 | 1,997 |
| Kakindu P/S | BWIIZA | Sector Conditional Grant (Non-Wage) | 5,360 | 1,787 |
| Kasozi Mengo P/S | KASOZI | Sector Conditional Grant (Non-Wage) | 6,671 | 2,224 |
| Kasozi P/S | KASOZI | Sector Conditional Grant (Non-Wage) | 8,085 | 2,695 |
| Kavule P/S | KISAIKYE | Sector Conditional Grant (Non-Wage) | 5,992 | 1,997 |
| Kisaikeye P/S | KISAIKYE | Sector Conditional Grant (Non-Wage) | 5,800 | 1,933 |
| Malugulya P/S | BWIIZA | Sector Conditional Grant (Non-Wage) | 4,761 | 1,587 |
| Namasagali College | NAMASAGALI | Sector Conditional Grant (Non-Wage) | 8,548 | 2,849 |
| Namasagali P/S | NAMASAGALI | Sector Conditional Grant (Non-Wage) | 3,938 | 1,313 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 3,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | NAMASAGALI Namasagali CU P/S | Sector Development Grant | 3,000 | 0 |
| Programme : Secondary Education | | | 402,303 | 54,918 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 238,639 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | NAMASAGALI Namasagali | Sector Conditional Grant (Wage) | 238,639 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 163,664 | 54,918 |

Vote:517 Kamuli District

Quarter1

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|---|------------|---|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAMASAGALI COLLEGE | NAMASAGALI | Sector Conditional Grant (Non-Wage) | 163,664 | 54,918 |
| Sector : Health | | | 220,770 | 2,890 |
| Programme : Primary Healthcare | | | 220,770 | 2,890 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 209,208 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| NAMASAGALI HC III | NAMASAGALI | Sector Conditional Grant (Wage) | 179,983 | 0 |
| NAWANKOFU HC II | KASOZI | Sector Conditional Grant (Wage) | 29,226 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,562 | 2,890 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAMASAGALI HEALTH CENTRE III | NAMASAGALI | Sector Conditional Grant (Non-Wage) | 9,593 | 2,398 |
| NAWANKOFU HEALTH CENTRE II | KISAIKYE | Sector Conditional Grant (Non-Wage) | 1,968 | 492 |
| LCIII : KITAYUNJWA | | | 1,978,380 | 121,637 |
| Sector : Works and Transport | | | 19,953 | 0 |
| Programme : District, Urban and Community Access Roads | | | 19,953 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 19,953 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kitayunjwa Sub county | KITAYUNJWA | Other Transfers from Central Government | 19,953 | 0 |
| Sector : Education | | | 1,638,600 | 115,876 |
| Programme : Pre-Primary and Primary Education | | | 1,402,261 | 36,573 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,274,043 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | BUGANZA | Sector Conditional Grant (Wage) | 91,453 | 0 |
| | Budhatemwa | | | |
| - | BUGANZA | Sector Conditional Grant (Wage) | 57,937 | 0 |
| | Buganza | | | |
| - | BUTENDE | Sector Conditional Grant (Wage) | 83,838 | 0 |
| | Bukamira | | | |
| - | BUTENDE | Sector Conditional Grant (Wage) | 118,870 | 0 |
| | Butende | | | |

Vote:517 Kamuli District**Quarter1**

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|--|-------------------------------|-------------------------------------|----------------|---------------|
| - | BUGANZA Kabbale | Sector Conditional Grant (Wage) | 54,908 | 0 |
| - | NAWANGO Kimenyulo PS | Sector Conditional Grant (Wage) | 71,543 | 0 |
| - | NAMISAMBYA I Kiroba | Sector Conditional Grant (Wage) | 112,319 | 0 |
| - | BUTENDE Nabigongerya | Sector Conditional Grant (Wage) | 71,702 | 0 |
| - | NAMAGANDA Namaganda | Sector Conditional Grant (Wage) | 71,147 | 0 |
| - | KITAYUNJWA Naminage | Sector Conditional Grant (Wage) | 160,892 | 0 |
| - | NAMISAMBYA I Namisambya | Sector Conditional Grant (Wage) | 82,746 | 0 |
| - | NAWANGO Nawango | Sector Conditional Grant (Wage) | 68,877 | 0 |
| - | NAWANGO Nawango St. Jacob | Sector Conditional Grant (Wage) | 52,693 | 0 |
| - | NAWANSASO Nawansaso | Sector Conditional Grant (Wage) | 105,422 | 0 |
| - | NAMAGANDA St Kaloli Namaganda | Sector Conditional Grant (Wage) | 69,697 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 109,718 | 36,573 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budhatemwa | BUGANZA | Sector Conditional Grant (Non-Wage) | 10,338 | 3,446 |
| Butende | BUTENDE | Sector Conditional Grant (Non-Wage) | 7,198 | 2,399 |
| Kabbale | BUGANZA | Sector Conditional Grant (Non-Wage) | 6,271 | 2,090 |
| Kimenyulo | NAWANGO | Sector Conditional Grant (Non-Wage) | 5,113 | 1,704 |
| Kiroba | NAMISAMBYA I | Sector Conditional Grant (Non-Wage) | 7,941 | 2,647 |
| Kitayunjwa Parents | KITAYUNJWA | Sector Conditional Grant (Non-Wage) | 5,009 | 1,670 |
| Nabigongerya | BUTENDE | Sector Conditional Grant (Non-Wage) | 4,346 | 1,449 |
| Namaganda C/U | NAMAGANDA | Sector Conditional Grant (Non-Wage) | 5,257 | 1,752 |
| Naminage Mixed P/S | KITAYUNJWA | Sector Conditional Grant (Non-Wage) | 11,903 | 3,968 |
| Namisambya C/U | NAMISAMBYA I | Sector Conditional Grant (Non-Wage) | 4,242 | 1,414 |
| Nawango P/S | NAWANGO | Sector Conditional Grant (Non-Wage) | 5,488 | 1,829 |
| Nawansaso P/S | NAWANSASO | Sector Conditional Grant (Non-Wage) | 10,314 | 3,438 |

Vote:517 Kamuli District**Quarter1**

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| St Luke Bulogo P/S | NAMAGANDA | Sector Conditional Grant (Non-Wage) | 2,628 | 876 |
| St Stephen Nawanyago | BUGANZA | Sector Conditional Grant (Non-Wage) | 11,648 | 3,883 |
| St.Kaloli Namaganda P/S | BUTENDE | Sector Conditional Grant (Non-Wage) | 8,173 | 2,724 |
| St.Mulumba P/S | NAWANGO | Sector Conditional Grant (Non-Wage) | 3,851 | 1,284 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 18,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | NAMAGANDA St. Kaloli Namaganda | Sector Development Grant | 18,500 | 0 |
| Programme : Secondary Education | | | 236,339 | 79,304 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 236,339 | 79,304 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGABULA SS | KITAYUNJWA | Sector Conditional Grant (Non-Wage) | 62,996 | 21,138 |
| JENIMA HIGH SCH | BUTENDE | Sector Conditional Grant (Non-Wage) | 46,789 | 15,700 |
| ST ANDREW SS NAMINAGE | KITAYUNJWA | Sector Conditional Grant (Non-Wage) | 63,841 | 21,422 |
| VALLEY VIEW COLLEGE SCHOOL | NAMISAMBYA I | Sector Conditional Grant (Non-Wage) | 62,714 | 21,044 |
| Sector : Health | | | 319,827 | 5,761 |
| Programme : Primary Healthcare | | | 319,827 | 5,761 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 265,870 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| KITAYUNJWA HC III | KITAYUNJWA KITAYUNJWA | Sector Conditional Grant (Wage) | 265,870 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 12,123 | 3,031 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUDHATEMWA HEALTH UNIT | BUGANZA BUDHATEMWA | Sector Conditional Grant (Non-Wage) | 6,062 | 1,515 |
| PHC: RELEASE FOR Q1 | BUGANZA BUDHATEMWA | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| NAMINAGE HUNIT | NAWANGO NAMINAGE | Sector Conditional Grant (Non-Wage) | 6,062 | 1,515 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,921 | 2,730 |

Vote:517 Kamuli District**Quarter1**

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| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KITAYUNJWA HEALTH CENTRE III | KITAYUNJWA KITAYUNJWA | Sector Conditional Grant (Non-Wage) | 10,921 | 2,730 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 30,913 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | KITAYUNJWA Kitayunjwa HC III | Sector Development Grant | 30,913 | 0 |
| LCIII : NORTHERN | | | 206,197 | 51,549 |
| Sector : Health | | | 206,197 | 51,549 |
| Programme : District Hospital Services | | | 206,197 | 51,549 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 206,197 | 51,549 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMULIMMISSION HOSPDEV | KASOIGO BUKAPERRE | Sector Conditional Grant (Non-Wage) | 206,197 | 51,549 |
| LCIII : SOUTHERN | | | 157,543 | 39,386 |
| Sector : Health | | | 157,543 | 39,386 |
| Programme : District Hospital Services | | | 157,543 | 39,386 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 157,543 | 39,386 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMULI DISTRICT GOVERNMENT HOS | MULAMBA INDUSTRIAL AREA | Sector Conditional Grant (Non-Wage) | 157,543 | 39,386 |
| LCIII : Missing Subcounty | | | 5,131,788 | 82,780 |
| Sector : Agriculture | | | 108,084 | 0 |
| Programme : District Production Services | | | 108,084 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 108,084 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Missing Parish District Store - 500 Tsetse traps | Sector Development Grant | 20,200 | 0 |
| Materials and supplies - Fencing Materials-1164 | Missing Parish District Store - 71 Tarpaulins & 71 pruning sews | Sector Development Grant | 26,734 | 0 |
| Item : 312202 Machinery and Equipment | | | | |

Vote:517 Kamuli District**Quarter1**

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| Materials and supplies - Assorted Materials-1163 | Missing Parish District Store - 07 Motorized Grass Choppers | Sector Development Grant | 31,500 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Missing Parish District Stores - 30,300 fish fingerlings | Sector Development Grant | 14,100 | 0 |
| Cultivated Assets - Plantation-424 | Missing Parish District Stores - 300 Bags of Cassava cuttings | Sector Development Grant | 15,550 | 0 |
| Sector : Works and Transport | | | 433,561 | 79,599 |
| Programme : District, Urban and Community Access Roads | | | 433,561 | 79,599 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 293,561 | 59,634 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Road gangs and headmen/mobile gang | Missing Parish Headquarters | Other Transfers from Central Government | 277,000 | 55,499 |
| Committee facilitation (roads) | Missing Parish Kamuli | Other Transfers from Central Government | 16,561 | 4,135 |
| Output : District and Community Access Roads Maintenance | | | 140,000 | 19,965 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Procurement of culverts for emergency works | Missing Parish Kamuli | Locally Raised Revenues | 100,000 | 0 |
| Procurement of culvert for emergency works | Missing Parish Kamuli | Other Transfers from Central Government | 40,000 | 19,965 |
| Sector : Education | | | 1,419,291 | 0 |
| Programme : Pre-Primary and Primary Education | | | 233,475 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 163,475 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Headquarter | Donor Funding | 64,000 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish Headquarter | Donor Funding | 2,926 | 0 |
| Monitoring, Supervision and Appraisal - Venue Hire-1266 | Missing Parish Headquarter | Donor Funding | 6,000 | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Missing Parish Headquarter | Donor Funding | 73,099 | 0 |

Vote:517 Kamuli District**Quarter1**

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| Item : 312101 Non-Residential Buildings | | | | |
| Retention paid on projects for FY 2017 -18 | Missing Parish Headquarter | Sector Development Grant | 17,450 | 0 |
| Output : Provision of furniture to primary schools | | | 70,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Missing Parish Kamuli | District Discretionary Development Equalization Grant | 70,000 | 0 |
| Programme : Secondary Education | | | 1,124,782 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 1,124,782 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Missing Parish Kamuli District | Sector Development Grant | 1,124,782 | 0 |
| Programme : Education & Sports Management and Inspection | | | 61,034 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 61,034 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Headquarter | Sector Development Grant | 25,090 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish Headquarter | Sector Development Grant | 9,039 | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Missing Parish Headquarter | Sector Development Grant | 26,905 | 0 |
| Sector : Health | | | 2,327,779 | 0 |
| Programme : Primary Healthcare | | | 35,488 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 35,488 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Missing Parish HEADQUARTER | District Discretionary Development Equalization Grant | 7,142 | 0 |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Missing Parish Headquarte | Sector Development Grant | 28,347 | 0 |
| Programme : District Hospital Services | | | 2,292,291 | 0 |
| Higher LG Services | | | | |
| Output : Hospital Health Worker Services | | | 2,292,291 | 0 |
| Item : 211101 General Staff Salaries | | | | |

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| Hospital staff salaries | Missing Parish Kamuli Hospital | Sector Conditional Grant (Wage) | 2,292,291 | 0 |
| Sector : Water and Environment | | | 609,592 | 1,739 |
| Programme : Rural Water Supply and Sanitation | | | 609,592 | 1,739 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,980 | 1,247 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Missing Parish District Headquarter | Sector Development Grant | 4,980 | 1,247 |
| Output : Non Standard Service Delivery Capital | | | 627 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention | Missing Parish District Headquarter | Sector Development Grant | 627 | 0 |
| Output : Construction of public latrines in RGCs | | | 41,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Completion of public latrines | Missing Parish District Headquarter | Sector Development Grant | 41,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 562,985 | 492 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish District Headquarter | Sector Development Grant | 4,368 | 492 |
| Item : 312101 Non-Residential Buildings | | | | |
| Payments to contractors of FY 2017/2018 | Missing Parish District Headquarter | Sector Development Grant | 261,736 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors- 393 | Missing Parish District Headquarter | Sector Development Grant | 237,430 | 0 |
| Materials and supplies - Assorted Materials-1163 | Missing Parish District Headquarter | Sector Development Grant | 59,452 | 0 |
| Sector : Social Development | | | 116,547 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 116,547 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 116,547 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish kAKamuli DHQ | Donor Funding | 28,000 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish Kamuli DHQ | Donor Funding | 8,012 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Missing Parish kamuli DHQ | Donor Funding | 32,425 | 0 |

Vote:517 Kamuli District**Quarter1**

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| Monitoring, Supervision and Appraisal - Workshops-1267 | Missing Parish Kamuli DHQ | Donor Funding | 48,110 | 0 |
| Sector : Public Sector Management | | | 115,933 | 1,442 |
| Programme : District and Urban Administration | | | 47,035 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 47,035 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Missing Parish District Headquarters | District Discretionary Development Equalization Grant | 16,500 | 0 |
| Item : 312302 Intangible Fixed Assets | | | | |
| Capacity building activities under discretionary training | Missing Parish Headquarters | District Discretionary Development Equalization Grant | 24,535 | 0 |
| Career development training | Missing Parish Headquarters | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Programme : Local Government Planning Services | | | 68,899 | 1,442 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 68,899 | 1,442 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish Headquarters | District Discretionary Development Equalization Grant | 5,033 | 682 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Headquarters | Donor Funding | 31,982 | 760 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish Headquarters | Donor Funding | 598 | 682 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Subcounties | District Discretionary Development Equalization Grant | 7,935 | 760 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1005 | Missing Parish Headquarter | District Discretionary Development Equalization Grant | 7,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Boardroom Furniture-631 | Missing Parish Headquarters | District Discretionary Development Equalization Grant | 12,500 | 0 |

Vote:517 Kamuli District**Quarter1**

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| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Consumables-709 | Missing Parish Headquarter | District Discretionary Development Equalization Grant | 3,000 | 0 |
| ICT - Modems and Routers-804 | Missing Parish Headquarter | District Discretionary Development Equalization Grant | 851 | 0 |
| Sector : Accountability | | | 1,000 | 0 |
| Programme : Internal Audit Services | | | 1,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Printers-821 | Missing Parish HEADQUARTERS | District Unconditional Grant (Non-Wage) | 1,000 | 0 |