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## Vote:517 Kamuli District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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:** 22/02/2019

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

**Vote:517 Kamuli District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 662,762                | 175,712                    | 27%                         |
| Discretionary Government Transfers | 4,414,000              | 2,329,631                  | 53%                         |
| Conditional Government Transfers   | 33,530,684             | 16,781,210                 | 50%                         |
| Other Government Transfers         | 2,159,099              | 905,982                    | 42%                         |
| Donor Funding                      | 1,364,678              | 157,900                    | 12%                         |
| <b>Total Revenues shares</b>       | <b>42,131,223</b>      | <b>20,350,435</b>          | <b>48%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>     | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                  | 186,391                | 112,717                    | 82,415                        | 60%                      | 44%                   | 73%                     |
| Internal Audit            | 100,390                | 45,215                     | 45,060                        | 45%                      | 45%                   | 100%                    |
| Administration            | 5,164,421              | 2,683,471                  | 2,596,424                     | 52%                      | 50%                   | 97%                     |
| Finance                   | 481,517                | 221,395                    | 207,404                       | 46%                      | 43%                   | 94%                     |
| Statutory Bodies          | 924,771                | 442,453                    | 436,984                       | 48%                      | 47%                   | 99%                     |
| Production and Marketing  | 1,767,741              | 889,213                    | 571,303                       | 50%                      | 32%                   | 64%                     |
| Health                    | 8,699,816              | 4,039,241                  | 3,324,052                     | 46%                      | 38%                   | 82%                     |
| Education                 | 20,654,132             | 9,923,128                  | 8,701,480                     | 48%                      | 42%                   | 88%                     |
| Roads and Engineering     | 1,750,514              | 1,036,354                  | 987,192                       | 59%                      | 56%                   | 95%                     |
| Water                     | 733,980                | 470,098                    | 327,232                       | 64%                      | 45%                   | 70%                     |
| Natural Resources         | 232,431                | 106,403                    | 100,296                       | 46%                      | 43%                   | 94%                     |
| Community Based Services  | 1,435,119              | 337,108                    | 213,283                       | 23%                      | 15%                   | 63%                     |
| <b>Grand Total</b>        | <b>42,131,223</b>      | <b>20,306,794</b>          | <b>17,593,124</b>             | <b>48%</b>               | <b>42%</b>            | <b>87%</b>              |
| <i>Wage</i>               | <i>24,807,512</i>      | <i>12,395,251</i>          | <i>11,718,219</i>             | <i>50%</i>               | <i>47%</i>            | <i>95%</i>              |
| <i>Non-Wage Reccurent</i> | <i>12,270,171</i>      | <i>5,337,220</i>           | <i>5,116,437</i>              | <i>43%</i>               | <i>42%</i>            | <i>96%</i>              |
| <i>Domestic Devt</i>      | <i>3,688,861</i>       | <i>2,416,423</i>           | <i>648,985</i>                | <i>66%</i>               | <i>18%</i>            | <i>27%</i>              |
| <i>Donor Devt</i>         | <i>1,364,678</i>       | <i>157,900</i>             | <i>141,598</i>                | <i>12%</i>               | <i>10%</i>            | <i>90%</i>              |

# Vote:517 Kamuli District

## Quarter2

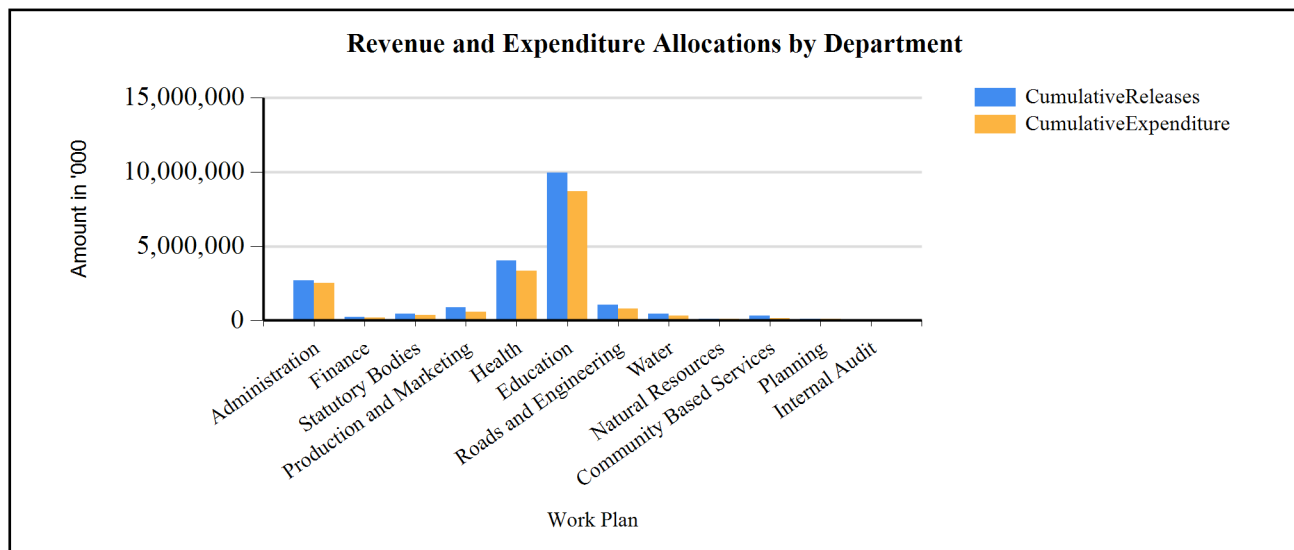
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district had an annual budget of Shs. 42,131,223,000 for FY 2018/19. By the end of quarter 2 the district had received a total of Shs. 20,350,435,000 giving a 48% revenue performance. Details of revenue performance:- Discretionary transfers 53%; Conditional Government transfers 50%; Other Govt transfers 42%; local revenue 27% and donor funding 12%.

Disbursements to departments totaled to Shs. 20,306,794,000 which is 99.8% of the total revenue detailed as :- Administration Shs. 2,683,471,000 (52%); Finance Shs. 221,395,000 (46%); Statutory Bodies Shs. 442,395,000 (48%); Production Shs. 889,213,000 (50%); Health Shs. 4,039,241,000 (46%), Education Shs. 9,923,128,000 (48%); Roads Shs. 1,036,354,000 (59%); Water Shs. 470,098,000 (64%), Natural Resources Shs. 106,043,000 (46%); Community Devt Shs. 337,108,000 (23%), Planning Shs. 112,717,000 (60%), Internal Audit Shs. 45,215,000 (45%) of the annual budget.

The total cumulative expenditure was Shs. 17,593,124,000 which was 87% of the release as detailed by category:-The cumulative wage expenditure was Shs. 11,718,219,000 which was 95% of the release with the under-performance being due to unspent wage of Shs. 677,032,000 for staff not recruited or not recruited timely; Non-wage recurrent expenditure was Shs. 5,116,437,000 (96%) with under-performance being unabsorbed recurrent of Shs. 198,783,000 due to mainly undisbursed YLP funds; Domestic devt expenditure was Shs. 648,985,000(27%) with under-performance of Shs. 1,767,438,000 due to delayed procurement especially construction of Seed secondary school and HC III under World Bank Loan and Donor devt Shs. 141,598,000 (90%) with under-performance of Shs. 16,302,000 being due delayed receipt of donor funds.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

| Ushs Thousands                    | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|-----------------|---------------------|----------------------|
| <b>1. Locally Raised Revenues</b> | <b>662,762</b>  | <b>175,712</b>      | <b>27 %</b>          |
| Local Services Tax                | 128,430         | 161,167             | 125 %                |
| Land Fees                         | 55,714          | 1,980               | 4 %                  |
| Occupational Permits              | 37,350          | 0                   | 0 %                  |

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|  |                   |                   |             |
|--|-------------------|-------------------|-------------|
| Application Fees   | 35,000            | 1,354             | 4 %         |
| 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           | 1,390             | 1 %         |
| Other Fees and Charges                                   | 59,000            | 9,821             | 17 %        |
| Miscellaneous receipts/income                            | 142,192           | 0                 | 0 %         |
| <b>2a.Discretionary Government Transfers</b>             | <b>4,414,000</b>  | <b>2,329,631</b>  | <b>53 %</b> |
| District Unconditional Grant (Non-Wage)                  | 1,074,703         | 537,351           | 50 %        |
| District Discretionary Development Equalization Grant    | 735,782           | 490,522           | 67 %        |
| District Unconditional Grant (Wage)                      | 2,603,515         | 1,301,758         | 50 %        |
| <b>2b.Conditional Government Transfers</b>               | <b>33,530,684</b> | <b>16,781,210</b> | <b>50 %</b> |
| Sector Conditional Grant (Wage)                          | 22,203,997        | 11,101,999        | 50 %        |
| Sector Conditional Grant (Non-Wage)                      | 4,800,936         | 1,789,556         | 37 %        |
| Sector Development Grant                                 | 2,920,320         | 1,946,880         | 67 %        |
| Transitional Development Grant                           | 21,053            | 14,035            | 67 %        |
| General Public Service Pension Arrears (Budgeting)       | 267,334           | 267,334           | 100 %       |
| Salary arrears (Budgeting)                               | 5,769             | 5,769             | 100 %       |
| Pension for Local Governments                            | 2,317,935         | 1,158,968         | 50 %        |
| Gratuity for Local Governments                           | 993,340           | 496,670           | 50 %        |
| <b>2c. Other Government Transfers</b>                    | <b>2,159,099</b>  | <b>905,982</b>    | <b>42 %</b> |
| Support to PLE (UNEB)                                    | 21,000            | 21,000            | 100 %       |
| Uganda Road Fund (URF)                                   | 1,235,684         | 738,982           | 60 %        |
| Uganda Women Entrepreneurship Program(UWEP)              | 256,593           | 0                 | 0 %         |
| Vegetable Oil Development Project                        | 24,000            | 0                 | 0 %         |
| Youth Livelihood Programme (YLP)                         | 621,822           | 146,000           | 23 %        |
| <b>3. Donor Funding</b>                                  | <b>1,364,678</b>  | <b>157,900</b>    | <b>12 %</b> |
| United Nations Children Fund (UNICEF)                    | 1,344,678         | 157,900           | 12 %        |
| Global Fund for HIV, TB & Malaria                        | 20,000            | 0                 | 0 %         |
| <b>Total Revenues shares</b>                             | <b>42,131,223</b> | <b>20,350,435</b> | <b>48 %</b> |

**Cumulative Performance for Locally Raised Revenues**

The district projected to collect Shs. 622,762,000 from local revenue sources. by the end of Q2 , Shs. 175,712,000 had been collected giving a 27% revenue performance. Local service tax performed at 125% due salary enhancement of science cadres which increased their amounts, land fees and Application fees performed at 4% due the term of DLB expired. Market dues and others sources performed very poorly due to delayed award of contracts to tenderers and lack the required stationery such as receipt books.

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**Cumulative Performance for Central Government Transfers**

By the end of Q2 Discretionary transfers performed at 53% which was due to DDEG performing at 67% due to the policy of releasing devt funds in 3 instalments. The others were at 50%. Central Government transfers also performed at 50% but this was contributed by sector development grants which performed at 67% and capitation which performed at 33% because releases are termly and not quarterly and Pension and salary arrears which was released at 100%. Other Government transfers performed at 42% and notably Uganda Road Fund performed at 60% due 100% release for LLGs which was made in Q2, YLP performed at 23% due the groups so far approved to be funded while no funds were received for UWEP and VODP.

**Cumulative Performance for Donor Funding**

The projected revenue from donors was 1,344,678,000/= and by end of quarter 2 only 157,900,000 had been received from UNICEF giving a performance of 12%. This is due donors not releasing funds on quarterly basis but activity basis. No funds were received from WHO .

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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 |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 1,234,413                          | 433,230                | 35 %           | 308,603                           | 232,309          | 75 %          |
| District Production Services                 | 512,966                            | 127,896                | 25 %           | 128,242                           | 67,119           | 52 %          |
| District Commercial Services                 | 20,361                             | 10,178                 | 50 %           | 5,090                             | 5,088            | 100 %         |
| <b>Sub- Total</b>                            | <b>1,767,741</b>                   | <b>571,303</b>         | <b>32 %</b>    | <b>441,935</b>                    | <b>304,517</b>   | <b>69 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 1,664,275                          | 995,976                | 60 %           | 580,744                           | 750,346          | 129 %         |
| District Engineering Services                | 86,239                             | 17,931                 | 21 %           | 34,020                            | 3,716            | 11 %          |
| <b>Sub- Total</b>                            | <b>1,750,514</b>                   | <b>1,013,907</b>       | <b>58 %</b>    | <b>614,764</b>                    | <b>754,062</b>   | <b>123 %</b>  |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 14,129,546                         | 6,642,101              | 47 %           | 3,288,837                         | 3,107,600        | 94 %          |
| Secondary Education                          | 5,538,725                          | 1,772,052              | 32 %           | 900,241                           | 652,632          | 72 %          |
| Skills Development                           | 608,309                            | 178,650                | 29 %           | 114,945                           | 91,241           | 79 %          |
| Education & Sports Management and Inspection | 377,552                            | 108,677                | 29 %           | 62,814                            | 26,947           | 43 %          |
| <b>Sub- Total</b>                            | <b>20,654,132</b>                  | <b>8,701,480</b>       | <b>42 %</b>    | <b>4,366,836</b>                  | <b>3,878,420</b> | <b>89 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 4,740,296                          | 1,948,171              | 41 %           | 1,184,649                         | 989,444          | 84 %          |
| District Hospital Services                   | 2,656,030                          | 1,131,615              | 43 %           | 664,007                           | 521,594          | 79 %          |
| Health Management and Supervision            | 1,303,489                          | 244,266                | 19 %           | 325,872                           | 192,429          | 59 %          |
| <b>Sub- Total</b>                            | <b>8,699,816</b>                   | <b>3,324,052</b>       | <b>38 %</b>    | <b>2,174,528</b>                  | <b>1,703,468</b> | <b>78 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 733,980                            | 327,232                | 45 %           | 183,495                           | 299,810          | 163 %         |
| Urban Water Supply and Sanitation            | 0                                  | 0                      | 0 %            | 4,500                             | 0                | 0 %           |
| Natural Resources Management                 | 232,431                            | 100,296                | 43 %           | 55,268                            | 50,600           | 92 %          |
| <b>Sub- Total</b>                            | <b>966,411</b>                     | <b>427,527</b>         | <b>44 %</b>    | <b>243,263</b>                    | <b>350,410</b>   | <b>144 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 1,435,119                          | 213,683                | 15 %           | 358,569                           | 142,461          | 40 %          |
| <b>Sub- Total</b>                            | <b>1,435,119</b>                   | <b>213,683</b>         | <b>15 %</b>    | <b>358,569</b>                    | <b>142,461</b>   | <b>40 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 5,164,421                          | 2,601,424              | 50 %           | 1,306,517                         | 1,658,540        | 127 %         |
| Local Statutory Bodies                       | 924,771                            | 436,984                | 47 %           | 231,192                           | 281,110          | 122 %         |
| Local Government Planning Services           | 186,391                            | 82,415                 | 44 %           | 48,642                            | 61,176           | 126 %         |
| <b>Sub- Total</b>                            | <b>6,275,583</b>                   | <b>3,120,823</b>       | <b>50 %</b>    | <b>1,586,351</b>                  | <b>2,000,826</b> | <b>126 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 481,517                            | 207,404                | 43 %           | 119,248                           | 139,449          | 117 %         |
| Internal Audit Services                      | 100,390                            | 45,060                 | 45 %           | 25,348                            | 24,958           | 98 %          |

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|                    | <i>Sub- Total</i> | <i>581,907</i>    | <i>252,464</i>    | <i>43 %</i> | <i>144,595</i>   | <i>164,407</i>   | <i>114 %</i> |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| <b>Grand Total</b> |                   | <b>42,131,223</b> | <b>17,625,239</b> | <b>42 %</b> | <b>9,930,842</b> | <b>9,298,571</b> | <b>94 %</b>  |

**Vote:517 Kamuli District****Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>5,103,621</b>       | <b>2,634,044</b>          | <b>52%</b>            | <b>1,274,937</b>            | <b>1,513,060</b>       | <b>119%</b>          |
| District Unconditional Grant (Non-Wage)               | 162,362                | 85,090                    | 52%                   | 40,591                      | 44,179                 | 109%                 |
| District Unconditional Grant (Wage)                   | 1,009,019              | 504,509                   | 50%                   | 252,255                     | 252,255                | 100%                 |
| General Public Service Pension Arrears (Budgeting)    | 267,334                | 267,334                   | 100%                  | 66,833                      | 267,334                | 400%                 |
| Gratuity for Local Governments                        | 993,340                | 496,670                   | 50%                   | 248,335                     | 248,335                | 100%                 |
| Locally Raised Revenues                               | 189,000                | 31,950                    | 17%                   | 46,280                      | 31,950                 | 69%                  |
| Multi-Sectoral Transfers to LLGs_NonWage              | 158,862                | 83,755                    | 53%                   | 39,717                      | 83,755                 | 211%                 |
| Pension for Local Governments                         | 2,317,935              | 1,158,968                 | 50%                   | 579,484                     | 579,484                | 100%                 |
| Salary arrears (Budgeting)                            | 5,769                  | 5,769                     | 100%                  | 1,442                       | 5,769                  | 400%                 |
| <b>Development Revenues</b>                           | <b>60,800</b>          | <b>49,427</b>             | <b>81%</b>            | <b>31,582</b>               | <b>28,249</b>          | <b>89%</b>           |
| District Discretionary Development Equalization Grant | 47,035                 | 42,357                    | 90%                   | 29,314                      | 21,178                 | 72%                  |
| Multi-Sectoral Transfers to LLGs_Gou                  | 13,765                 | 7,071                     | 51%                   | 2,268                       | 7,071                  | 312%                 |
| <b>Total Revenues shares</b>                          | <b>5,164,421</b>       | <b>2,683,471</b>          | <b>52%</b>            | <b>1,306,519</b>            | <b>1,541,309</b>       | <b>118%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 1,009,019              | 492,751                   | 49%                   | 252,255                     | 378,020                | 150%                 |
| Non Wage  | 4,094,602              | 2,085,102                 | 51%                   | 1,022,680                   | 1,256,949              | 123%                 |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 60,800                 | 23,571                    | 39%                   | 31,582                      | 23,571                 | 75%                  |
| Donor Development                                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                              | <b>5,164,421</b>       | <b>2,601,424</b>          | <b>50%</b>            | <b>1,306,517</b>            | <b>1,658,540</b>       | <b>127%</b>          |
| <b>C: Unspent Balances</b>                            |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                             |                        | <b>56,190</b>             | <b>2%</b>             |                             |                        |                      |

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|                             |               |            |  |
|-----------------------------|---------------|------------|--|
| Wage                        | 11,758        |            |  |
| Non Wage                    | 44,432        |            |  |
| <b>Development Balances</b> | <b>25,857</b> | <b>52%</b> |  |
| Domestic Development        | 25,857        |            |  |
| Donor Development           | 0             |            |  |
| <b>Total Unspent</b>        | <b>82,047</b> | <b>3%</b>  |  |

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

The department had an annual budget of Shs. 5,164,421 . By the end of quarter 2 Shs. 2,683,471,000 had been received giving a revenue performance of 52% of the annual budget. The over-performance was as a result of 100% release of pension and salary arrears. Local revenue performed at 17% due to low collections overall and thus in the allocations. Actual expenditure was Shs.2,601,424,000 of which shs.492,751,000 was wage, Shs. 2,085,102,000 was non wage while Shs. 23,571,000 was development expenditure. The development expenditure was 39% because of delayed procurement process.

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

Staff positions not filled timely, Delayed procurement process

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

Salary paid to departmental staff for 6 months, Pension paid for 6 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, National functions celebrated, Staff appraised, Payroll updated and submitted to MoPS.

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>481,517</b>         | <b>221,395</b>            | <b>46%</b>            | <b>119,248</b>              | <b>140,331</b>         | <b>118%</b>          |
| District Unconditional Grant (Non-Wage)      | 106,404                | 61,277                    | 58%                   | 23,979                      | 33,701                 | 141%                 |
| District Unconditional Grant (Wage)          | 226,556                | 110,126                   | 49%                   | 56,639                      | 56,639                 | 100%                 |
| Locally Raised Revenues                      | 42,629                 | 17,225                    | 40%                   | 13,382                      | 17,225                 | 129%                 |
| Multi-Sectoral Transfers to LLGs_NonWage     | 105,928                | 32,766                    | 31%                   | 25,247                      | 32,766                 | 130%                 |
| <b>Development Revenues</b>                  | <b>0</b>               | <b>0</b>                  | <b>0%</b>             | <b>0</b>                    | <b>0</b>               | <b>0%</b>            |
| N/A  |                        |                           |                       |                             |                        |                      |
| <b>Total Revenues shares</b>                 | <b>481,517</b>         | <b>221,395</b>            | <b>46%</b>            | <b>119,248</b>              | <b>140,331</b>         | <b>118%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 226,556                | 97,719                    | 43%                   | 56,639                      | 44,232                 | 78%                  |
| Non Wage                                     | 254,961                | 109,684                   | 43%                   | 62,609                      | 95,217                 | 152%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>481,517</b>         | <b>207,404</b>            | <b>43%</b>            | <b>119,248</b>              | <b>139,449</b>         | <b>117%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>13,991</b>             | <b>6%</b>             |                             |                        |                      |
| Wage   |                        | 12,407                    |                       |                             |                        |                      |
| Non Wage                                     |                        | 1,585                     |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>13,991</b>             | <b>6%</b>             |                             |                        |                      |

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**Vote:517 Kamuli District****Quarter2**

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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 Q2 Shs. 221,395,000 was received constituting a 46% annual revenue performance. The under-performance was mainly due to locally raised revenue (40%) and Multisectoral transfers which performed at 31% due to poor local revenue collections and allocation.. Actual expenditure was Shs. 207,404,000 of which Shs. 97,719,000 was wage and Shs. 109,684,000 was non wage expenditure.

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

Staff not recruited on time and other activities ongoing by end of quarter.

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

Salary paid to staff for 6 months. Warrants prepared and processed for Q1 & Q2 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.. Local revenue mobilized, LLGs mentored and supervised, Half year accounts submitted to Accountant General

**Vote:517 Kamuli District****Quarter2****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>924,771</b>         | <b>442,453</b>            | <b>48%</b>            | <b>231,193</b>              | <b>279,921</b>         | <b>121%</b>          |
| District Unconditional Grant (Non-Wage)      | 452,063                | 216,031                   | 48%                   | 113,016                     | 103,016                | 91%                  |
| District Unconditional Grant (Wage)          | 244,611                | 110,669                   | 45%                   | 61,153                      | 61,153                 | 100%                 |
| Locally Raised Revenues                      | 125,679                | 31,950                    | 25%                   | 31,420                      | 31,950                 | 102%                 |
| Multi-Sectoral Transfers to LLGs_NonWage     | 102,419                | 83,803                    | 82%                   | 25,605                      | 83,803                 | 327%                 |
| <b>Development Revenues</b>                  | <b>0</b>               | <b>0</b>                  | <b>0%</b>             | <b>0</b>                    | <b>0</b>               | <b>0%</b>            |
| N/A  |                        |                           |                       |                             |                        |                      |
| <b>Total Revenues shares</b>                 | <b>924,771</b>         | <b>442,453</b>            | <b>48%</b>            | <b>231,193</b>              | <b>279,921</b>         | <b>121%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 244,611                | 105,200                   | 43%                   | 61,153                      | 55,684                 | 91%                  |
| Non Wage                                     | 680,161                | 331,784                   | 49%                   | 170,040                     | 225,426                | 133%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>924,771</b>         | <b>436,984</b>            | <b>47%</b>            | <b>231,192</b>              | <b>281,110</b>         | <b>122%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>5,469</b>              | <b>1%</b>             |                             |                        |                      |
| Wage   |                        | 5,469                     |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>5,469</b>              | <b>1%</b>             |                             |                        |                      |

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**Vote:517 Kamuli District****Quarter2**

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

The department had an annual budget of Shs. 924,771,000 and by end of Q2 Shs. 442,453,000 was realized which is 48% revenue performance. The under-performance was as a result of locally raised revenue (25%) due to poor local revenue collections and allocation. Multisectoral transfers was 82% due to new administrative units. Actual expenditure was Shs. 436,984,000 of which Shs. 105,200,000 was wage, and Shs. 331,784,000 was non wage recurrent. There was under-expenditure in wage because of delayed recruitment.

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

Staff not recruited on time

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

Salary paid to technical staff for 6 months, Salary paid to DEC and LC III Chairpersons for 6 months, Ex gratia paid to district councillors and LC I/II Chairpersons for 6 months, Allowances paid to LLG councillors for 3 months, Facilitation of 2 sittings of committees, DEC operations facilitated. 2 Council meetings held

## Vote:517 Kamuli District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,578,642</b> | <b>768,296</b>     | <b>49%</b>     | <b>394,660</b>       | <b>384,148</b>  | <b>97%</b>    |
| District Unconditional Grant (Non-Wage)      | 5,000            | 0                  | 0%             | 1,250                | 0               | 0%            |
| District Unconditional Grant (Wage)          | 202,030          | 101,015            | 50%            | 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          | 149,564            | 50%            | 74,782               | 74,782          | 100%          |
| Sector Conditional Grant (Wage)              | 1,035,434        | 517,717            | 50%            | 258,859              | 258,859         | 100%          |
| <b>Development Revenues</b>                  | <b>189,099</b>   | <b>120,917</b>     | <b>64%</b>     | <b>47,275</b>        | <b>65,490</b>   | <b>139%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 22,817           | 10,063             | 44%            | 5,704                | 10,063          | 176%          |
| Sector Development Grant                     | 166,281          | 110,854            | 67%            | 41,570               | 55,427          | 133%          |
| <b>Total Revenues shares</b>                 | <b>1,767,741</b> | <b>889,213</b>     | <b>50%</b>     | <b>441,935</b>       | <b>449,638</b>  | <b>102%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 1,237,464        | 398,556            | 32%            | 309,366              | 186,937         | 60%           |
| Non Wage                                     | 341,178          | 145,184            | 43%            | 85,294               | 90,017          | 106%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 189,099          | 27,563             | 15%            | 47,275               | 27,563          | 58%           |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,767,741</b> | <b>571,303</b>     | <b>32%</b>     | <b>441,935</b>       | <b>304,517</b>  | <b>69%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
| Wage   |                  | 220,176            |                |                      |                 |               |
| Non Wage                                     |                  | 4,380              |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>93,354</b>      | <b>77%</b>     |                      |                 |               |

**Vote:517 Kamuli District****Quarter2**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 93,354         |            |  |
| Donor Development    | 0              |            |  |
| <b>Total Unspent</b> | <b>317,910</b> | <b>36%</b> |  |

**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 2 the department had received Shs. 889,213,000 giving a revenue performance of 50%. Locally raised revenue performed at 0% because of poor local revenue collection while development performed at 64% due to the policy releasing development grants in three installments. OGT performed at 0% because there was no release for the VODP project.

Actual expenditure was Shs. 571,303,000 of which Shs. 398,556,000 was wage and Shs. 145,184,000 was non wage recurrent and Shs. 27,563,000 was development. The under performance in wage was due to failure to recruit/promote staff while for development it was due delayed procurement process.

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

The unspent balances were mainly for capital development projects. By close of quarter two, the procurement processes for most of the planned projects had been completed.

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

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**Vote:517 Kamuli District****Quarter2**

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Agric Extension workers' salaries paid for 03 months; 362 farmers groups registered & profiled; 896 dogs / Cats vaccinated against rabies; Vaccinated 68,043 birds against New Castle Disease; 10 Animal disease monitoring & surveillance visits made; 300 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; 25 compliance / advisory visits to fish farmers; 28 trainings on modern fish farming technologies; 8 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; 74 Inspection / crop regulation enforcement visits made; 72 public awareness meetings held on control of major crop pests & diseases in all the 14 LLGs; 9 trainings on modern Bee farming technologies; 7 Entomological monitoring surveys in Kitayunjwa, Kisozi, Namwendwa, Namasagali, Mbulamuti SCs; Umeme Bills Paid; Procured assorted office stationery; Unlimited internet bundle for 3 months procured; Office vehicle maintained and serviced, 14 field supervision & technical backstopping visits by DPMO; 01 Joint multi stakeholder monitoring of agric extension, Awareness creation on village agent model, Staff Capacity building - training on Use of IMO technology in production; Learning visit by staff to Mukono ZARDI; Procured assorted materials for setting parish level demonstration gardens; 01 Staff planning / review meeting; 49 crop destructive vermin & 68 roaming rabid stray dogs were killed in Nawanyago, Namwendwa & Kitayunjwa SCs

## Vote:517 Kamuli District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>6,909,194</b> | <b>3,450,887</b>   | <b>50%</b>     | <b>1,727,298</b>     | <b>1,725,443</b> | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)               | 2,000            | 0                  | 0%             | 500                  | 0                | 0%            |
| District Unconditional Grant (Wage)                   | 117,462          | 58,731             | 50%            | 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          | 348,526            | 50%            | 174,263              | 174,263          | 100%          |
| Sector Conditional Grant (Wage)                       | 6,087,260        | 3,043,630          | 50%            | 1,521,815            | 1,521,815        | 100%          |
| <b>Development Revenues</b>                           | <b>1,790,622</b> | <b>588,355</b>     | <b>33%</b>     | <b>447,230</b>       | <b>359,989</b>   | <b>80%</b>    |
| District Discretionary Development Equalization Grant | 142,836          | 71,224             | 50%            | 35,709               | 35,612           | 100%          |
| External Financing                                    | 1,069,527        | 131,624            | 12%            | 267,382              | 131,624          | 49%           |
| Sector Development Grant                              | 578,260          | 385,506            | 67%            | 144,140              | 192,753          | 134%          |
| <b>Total Revenues shares</b>                          | <b>8,699,816</b> | <b>4,039,241</b>   | <b>46%</b>     | <b>2,174,529</b>     | <b>2,085,433</b> | <b>96%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 6,204,722        | 2,860,204          | 46%            | 1,551,180            | 1,413,859        | 91%           |
| Non Wage  | 704,472          | 348,525            | 49%            | 176,117              | 174,287          | 99%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 721,095          | 0                  | 0%             | 179,849              | 0                | 0%            |
| Donor Development                                     | 1,069,527        | 115,322            | 11%            | 267,382              | 115,322          | 43%           |
| <b>Total Expenditure</b>                              | <b>8,699,816</b> | <b>3,324,052</b>   | <b>38%</b>     | <b>2,174,528</b>     | <b>1,703,468</b> | <b>78%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                  |               |
| Wage  |                  | 242,157            |                |                      |                  |               |
| Non Wage  |                  | 1                  |                |                      |                  |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                  |               |
| Domestic Development                                  |                  | 456,730            |                |                      |                  |               |

**Vote:517 Kamuli District****Quarter2**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Donor Development    | 16,302         |            |  |
| <b>Total Unspent</b> | <b>715,190</b> | <b>18%</b> |  |

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

Out of the departmental annual projected revenue of Shs. 8,699,816,000 for the FY 2018/19 by end of quarter 2 , Shs. 4,039,241,000 was received giving a 46% revenue performance with under-performance being Unconditional non wage and Multisectoral transfers whose activities were not prioritized in the quarter. Donor funding was (12%) due to under-release by UNICEF and no release from WHO. The total cumulative expenditure was Shs. 3,324,052,000 of which Shs. 2,860,204,000 was wage and Shs. 348,525,000 was non wage and Shs. 115,322,000 donor development. There was no development expenditure because of delayed award of contracts for H/C constructions.

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

Delayed procurement process

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

Payment of salaries for 6 months, DHOs office operations facilitated, PHC funds disbursed to LL health facilities, District hospital and PNFP Health facilities, 2 DHMT meeting held, Support supervision conducted.

## Vote:517 Kamuli District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>18,867,108</b> | <b>8,833,003</b>   | <b>47%</b>     | <b>3,861,814</b>     | <b>3,819,090</b> | <b>99%</b>    |
| District Unconditional Grant (Wage)                   | 83,789            | 43,528             | 52%            | 20,947               | 21,764           | 104%          |
| Locally Raised Revenues                               | 12,506            | 6,000              | 48%            | 3,126                | 6,000            | 192%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 3,040             | 0                  | 0%             | 760                  | 0                | 0%            |
| Other Transfers from Central Government               | 21,000            | 21,000             | 100%           | 21,000               | 21,000           | 100%          |
| Sector Conditional Grant (Non-Wage)                   | 3,665,470         | 1,221,823          | 33%            | 45,655               | 0                | 0%            |
| Sector Conditional Grant (Wage)                       | 15,081,303        | 7,540,651          | 50%            | 3,770,326            | 3,770,326        | 100%          |
| <b>Development Revenues</b>                           | <b>1,787,024</b>  | <b>1,090,125</b>   | <b>61%</b>     | <b>446,831</b>       | <b>545,062</b>   | <b>122%</b>   |
| District Discretionary Development Equalization Grant | 70,000            | 46,000             | 66%            | 17,500               | 23,000           | 131%          |
| External Financing                                    | 146,025           | 0                  | 0%             | 36,506               | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 4,812             | 0                  | 0%             | 1,278                | 0                | 0%            |
| Sector Development Grant                              | 1,566,187         | 1,044,125          | 67%            | 391,547              | 522,062          | 133%          |
| <b>Total Revenues shares</b>                          | <b>20,654,132</b> | <b>9,923,128</b>   | <b>48%</b>     | <b>4,308,646</b>     | <b>4,364,152</b> | <b>101%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 15,165,092        | 7,408,535          | 49%            | 3,791,273            | 3,800,856        | 100%          |
| Non Wage  | 3,702,016         | 1,222,382          | 33%            | 70,540               | 7,000            | 10%           |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 1,640,999         | 70,563             | 4%             | 468,517              | 70,563           | 15%           |
| Donor Development                                     | 146,025           | 0                  | 0%             | 36,506               | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>20,654,132</b> | <b>8,701,480</b>   | <b>42%</b>     | <b>4,366,836</b>     | <b>3,878,420</b> | <b>89%</b>    |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                   | <b>202,086</b>     | <b>2%</b>      |                      |                  |               |
| Wage  |                   | 175,645            |                |                      |                  |               |
| Non Wage  |                   | 26,441             |                |                      |                  |               |

**Vote:517 Kamuli District****Quarter2**

|                             |                  |            |  |
|-----------------------------|------------------|------------|--|
| <b>Development Balances</b> | <b>1,019,562</b> | <b>94%</b> |  |
| Domestic Development        | 1,019,562        |            |  |
| Donor Development           | 0                |            |  |
| <b>Total Unspent</b>        | <b>1,221,647</b> | <b>12%</b> |  |

**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 2 Shs. 9,923,128,000 was realized giving a revenue performance of 48%. There was over-performance 67% for development revenues due to the policy of releasing in 3 quarters. Recurrent under-performed due to no release of capitation grants in the quarter and multi sectoral transfers were not prioritised by the LLGs.

The actual expenditure was Shs. 8,701,480,000 of which Shs. 7,408,535,000 was wage and Shs. 1,222,382,000 was non wage recurrent and Shs. 70,563,000 on development. The under-performance in expenditure for donors was due to no release by UNICEF and for development was due delayed award of contract for construction of a Seed Secondary school which is being handled centrally by MoES.

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

Delayed procurement process especially the Seed secondary school which is being done centrally by MoES.

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

Payment of salary for DEO's office, Primary, Secondary and Tertiary for 6 months, Disbursement of capitation grants to 165 primary schools, 29 secondary schools and 1 tertiary institution. DEO's office operations facilitated, 55 schools inspected, PLE exams conducted, Payment of balances on classroom construction at Lwanyama and St. Kaloli Namaganda P/s and latrine at Namaira P/S

## Vote:517 Kamuli District

## Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,492,529</b> | <b>835,666</b>     | <b>56%</b>     | <b>551,667</b>       | <b>507,271</b>  | <b>92%</b>    |
| District Unconditional Grant (Wage)          | 149,368          | 74,684             | 50%            | 37,342               | 37,342          | 100%          |
| Locally Raised Revenues                      | 102,000          | 22,000             | 22%            | 25,500               | 22,000          | 86%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 5,477            | 0                  | 0%             | 1,369                | 0               | 0%            |
| Other Transfers from Central Government      | 1,235,684        | 738,982            | 60%            | 487,456              | 447,929         | 92%           |
| <b>Development Revenues</b>                  | <b>257,985</b>   | <b>200,687</b>     | <b>78%</b>     | <b>63,098</b>        | <b>200,687</b>  | <b>318%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 257,985          | 200,687            | 78%            | 63,098               | 200,687         | 318%          |
| <b>Total Revenues shares</b>                 | <b>1,750,514</b> | <b>1,036,354</b>   | <b>59%</b>     | <b>614,765</b>       | <b>707,958</b>  | <b>115%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 149,368          | 74,684             | 50%            | 37,342               | 37,342          | 100%          |
| Non Wage                                     | 1,343,161        | 738,536            | 55%            | 514,324              | 516,033         | 100%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 257,985          | 200,687            | 78%            | 63,098               | 200,687         | 318%          |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,750,514</b> | <b>1,013,907</b>   | <b>58%</b>     | <b>614,764</b>       | <b>754,062</b>  | <b>123%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
| Wage   |                  | 0                  |                |                      |                 |               |
| Non Wage                                     |                  | 22,446             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| Donor Development                            |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>22,446</b>      | <b>2%</b>      |                      |                 |               |

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**Vote:517 Kamuli District****Quarter2**

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**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 2 the department had received shs. 1,036,354,000 which is 59% revenue performance due to 100% release for LLGs. Under-performance of Local revenue was due to low collection levels.

Actual cumulative expenditure by the end of the quarter was Shs.1,013,907,000 of which shs. 74,684,000 was wage, Shs. 738,536,000 was non wage and Shs. 200,687,000 was development expenditure. The under-performance in recurrent was due to delays arising from inadequate road equipment.

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

Inadequate equipment to complete the works within the time period.

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

Staff salaries paid for 6 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). Kabalila-Busambu-Namasagali (14km), Naminage - Bugulumbya - Buwala (17km), Nawantumbi - Nawantale (13km)Facilitation of District roads committee meeting, Culverts procured and installed

## Vote:517 Kamuli District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>103,336</b>  | <b>49,668</b>      | <b>48%</b>     | <b>25,834</b>        | <b>24,834</b>   | <b>96%</b>    |
| District Unconditional Grant (Wage)          | 63,499          | 31,750             | 50%            | 15,875               | 15,875          | 100%          |
| Locally Raised Revenues                      | 4,000           | 0                  | 0%             | 1,000                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 35,836          | 17,918             | 50%            | 8,959                | 8,959           | 100%          |
| <b>Development Revenues</b>                  | <b>630,645</b>  | <b>420,430</b>     | <b>67%</b>     | <b>157,661</b>       | <b>210,215</b>  | <b>133%</b>   |
| Sector Development Grant                     | 609,592         | 406,395            | 67%            | 152,398              | 203,197         | 133%          |
| Transitional Development Grant               | 21,053          | 14,035             | 67%            | 5,263                | 7,018           | 133%          |
| <b>Total Revenues shares</b>                 | <b>733,980</b>  | <b>470,098</b>     | <b>64%</b>     | <b>183,495</b>       | <b>235,049</b>  | <b>128%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 63,499          | 31,750             | 50%            | 15,875               | 15,875          | 100%          |
| Non Wage                                     | 39,836          | 17,918             | 45%            | 14,459               | 12,071          | 83%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 630,645         | 277,564            | 44%            | 157,661              | 271,865         | 172%          |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>733,980</b>  | <b>327,232</b>     | <b>45%</b>     | <b>187,995</b>       | <b>299,810</b>  | <b>159%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 142,866            |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>142,866</b>     | <b>30%</b>     |                      |                 |               |

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**Vote:517 Kamuli District****Quarter2**

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

Annual budget for water dept was UGX733,980,000/=. Amount received in quarter two was UGX235,049,000/= making a cumulative receipt of UGX470,098,000/= giving a (64%) performance. Local revenue was 0% because there was no community contribution yet while Sector development grant was at 67% because of policy of making releases in 3 installments instead of quarterly. Amount spent in quarter two was UGX299,810,000/= making a cumulative expenditure of UGX327,232,000/= of which UGX 31,750,000/= was wage, UGX17,918,000/= was non wage and UGX 277,564,000/= was development thus leaving a balance of UGX142,866,000/=. The under-performance in devt expenditure was due to delays in awarding contracts for borehole drilling.

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

Construction and Rehabilitation projects not yet done thus no payment made on them yet they take the greatest percentage of the budget.

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

Salary paid for 6 months , Follow-up for sanitation and Hygiene improvement in CLTS triggered villages in Makoka and Luzinga parishes, Water quality testing of 120 water sources, Assessment of boreholes for rehabilitation. Verification of sites for new boreholes, Formation of Water & Sanitation Committees in the beneficiary villages for new boreholes.  
Balances on boreholes drilled in FY 2017/18 paid.

## Vote:517 Kamuli District

## Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>214,471</b>  | <b>100,296</b>     | <b>47%</b>     | <b>53,068</b>        | <b>50,423</b>   | <b>95%</b>    |
| District Unconditional Grant (Wage)                   | 186,629         | 93,728             | 50%            | 46,657               | 46,864          | 100%          |
| Locally Raised Revenues                               | 10,000          | 0                  | 0%             | 2,000                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 5,805           | 550                | 9%             | 1,451                | 550             | 38%           |
| Sector Conditional Grant (Non-Wage)                   | 12,036          | 6,018              | 50%            | 2,959                | 3,009           | 102%          |
| <b>Development Revenues</b>                           | <b>17,960</b>   | <b>6,107</b>       | <b>34%</b>     | <b>2,200</b>         | <b>3,053</b>    | <b>139%</b>   |
| District Discretionary Development Equalization Grant | 9,160           | 6,107              | 67%            | 0                    | 3,053           | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 8,800           | 0                  | 0%             | 2,200                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>232,431</b>  | <b>106,403</b>     | <b>46%</b>     | <b>55,268</b>        | <b>53,476</b>   | <b>97%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 186,629         | 93,728             | 50%            | 46,657               | 46,864          | 100%          |
| Non Wage  | 27,841          | 6,568              | 24%            | 6,411                | 3,736           | 58%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 17,960          | 0                  | 0%             | 2,200                | 0               | 0%            |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>232,431</b>  | <b>100,296</b>     | <b>43%</b>     | <b>55,268</b>        | <b>50,600</b>   | <b>92%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 6,107              |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>6,107</b>       | <b>6%</b>      |                      |                 |               |

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## Vote:517 Kamuli District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Total annual budget was 232,431,000/= and by the end of the quarter 2, 106,403,000/= was received . This gives a cumulative performance of 46%. The under-performance was due multi-sectoral transfers and local revenue which was 0% due inadequate local revenue collections. Actual expenditure was 100,296,000/= of which 93,728,000/= .was wage ,and 6,568,000/= was non wage recurrent. The underperformance in development was because the activity is scheduled for the main rain season.

### Reasons for unspent balances on the bank account

The development funds are for tree planting which is scheduled for the rains in quarter 3.

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

By end of the quarter, the following was achieved;

1. All departmental staff salaries were paid
2. One wetland focus group meeting held at nabigaga wetland system -
3. One climate change sensitization meeting with STPC members of Balawoli Sub county
4. Disseminated UNMA seasonal update on notice boards
5. State of environment Report updated
6. held 1 radio talkshow conducted on KBs radio
7. 14 compliance inspection surveys conducted in LLGs

## Vote:517 Kamuli District

## Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>1,185,613</b>       | <b>295,820</b>            | <b>25%</b>            | <b>296,194</b>              | <b>222,831</b>         | <b>75%</b>           |
| District Unconditional Grant (Non-Wage)      | 3,600                  | 900                       | 25%                   | 900                         | 0                      | 0%                   |
| District Unconditional Grant (Wage)          | 186,792                | 98,471                    | 53%                   | 46,698                      | 49,236                 | 105%                 |
| Locally Raised Revenues                      | 9,000                  | 0                         | 0%                    | 2,250                       | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_NonWage     | 16,393                 | 4,743                     | 29%                   | 4,098                       | 4,743                  | 116%                 |
| Other Transfers from Central Government      | 878,415                | 146,000                   | 17%                   | 219,604                     | 146,000                | 66%                  |
| Sector Conditional Grant (Non-Wage)          | 91,413                 | 45,707                    | 50%                   | 22,644                      | 22,853                 | 101%                 |
| <b>Development Revenues</b>                  | <b>249,506</b>         | <b>41,288</b>             | <b>17%</b>            | <b>62,376</b>               | <b>41,288</b>          | <b>66%</b>           |
| External Financing                           | 116,547                | 0                         | 0%                    | 29,137                      | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_Gou         | 132,959                | 41,288                    | 31%                   | 33,240                      | 41,288                 | 124%                 |
| <b>Total Revenues shares</b>                 | <b>1,435,119</b>       | <b>337,108</b>            | <b>23%</b>            | <b>358,570</b>              | <b>264,119</b>         | <b>74%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 186,792                | 92,868                    | 50%                   | 46,698                      | 43,633                 | 93%                  |
| Non Wage                                     | 998,821                | 79,527                    | 8%                    | 249,495                     | 57,541                 | 23%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 132,959                | 41,288                    | 31%                   | 33,240                      | 41,288                 | 124%                 |
| Donor Development                            | 116,547                | 0                         | 0%                    | 29,137                      | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>1,435,119</b>       | <b>213,683</b>            | <b>15%</b>            | <b>358,569</b>              | <b>142,461</b>         | <b>40%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
| Wage   |                        | 5,603                     |                       |                             |                        |                      |
| Non Wage                                     |                        | 117,822                   |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |

**Vote:517 Kamuli District****Quarter2**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| <b>Total Unspent</b> | <b>123,425</b> | <b>37%</b> |  |
|----------------------|----------------|------------|--|

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

The department had an annual budget of 1,435,119,000= and by end of Q2 only 337,108,000= was received giving 23% revenue performance.. The under-performance was due to 17% OGT release of YLP/UWEP and 0% for local revenue due to poor collection. Donor revenue was also 0% because UNICEF did not release any funds during the period. The total expenditure was 213,683,000= of which 92,868,000= was wage while 79,527,000= was non wage and 41,288,000 was development. The under performance in wage expenditure is due to delays by the YLP beneficiaries to complete the formalities before funds can be disbursed.

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

YLP and UWEP funds delayed to disburse to groups due to delayed individual groups to open up accounts. One staff Nambi Irene missed salary for the whole quarter.

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

supported 5 PED groups, 26 CBSD staff paid salary, 1 District youth council meeting held, 1 District women council meeting held, 1 District PWD special grant meeting held, 82 FAL learners trained, 8 labour cases/complaints settled, 30 para social workers trained in wankole sub county, 26 UWEP groups monitored, 3 PWD ( albino) supported with assistive devices, 13 GBV outreaches conducted,

## Vote:517 Kamuli District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>117,493</b>  | <b>55,728</b>      | <b>47%</b>     | <b>35,174</b>        | <b>32,310</b>   | <b>92%</b>    |
| District Unconditional Grant (Non-Wage)               | 26,767          | 18,668             | 70%            | 12,493               | 11,272          | 90%           |
| District Unconditional Grant (Wage)                   | 79,355          | 35,860             | 45%            | 19,839               | 19,839          | 100%          |
| Locally Raised Revenues                               | 11,371          | 1,200              | 11%            | 2,843                | 1,200           | 42%           |
| <b>Development Revenues</b>                           | <b>68,899</b>   | <b>56,988</b>      | <b>83%</b>     | <b>13,467</b>        | <b>44,882</b>   | <b>333%</b>   |
| District Discretionary Development Equalization Grant | 36,319          | 30,712             | 85%            | 5,322                | 18,606          | 350%          |
| External Financing                                    | 32,580          | 26,276             | 81%            | 8,145                | 26,276          | 323%          |
| <b>Total Revenues shares</b>                          | <b>186,391</b>  | <b>112,717</b>     | <b>60%</b>     | <b>48,642</b>        | <b>77,193</b>   | <b>159%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 79,355          | 32,042             | 40%            | 19,839               | 16,021          | 81%           |
| Non Wage  | 38,138          | 16,347             | 43%            | 15,335               | 12,571          | 82%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 36,319          | 7,750              | 21%            | 5,322                | 6,308           | 119%          |
| Donor Development                                     | 32,580          | 26,276             | 81%            | 8,145                | 26,276          | 323%          |
| <b>Total Expenditure</b>                              | <b>186,391</b>  | <b>82,415</b>      | <b>44%</b>     | <b>48,642</b>        | <b>61,176</b>   | <b>126%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>7,339</b>       | <b>13%</b>     |                      |                 |               |
| Wage  |                 | 3,818              |                |                      |                 |               |
| Non Wage  |                 | 3,522              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>22,962</b>      | <b>40%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 22,962             |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>30,302</b>      | <b>27%</b>     |                      |                 |               |

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**Vote:517 Kamuli District****Quarter2**

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

Out of the annual departmental budget of Shs. 186,391,000, Shs. 112,717,000 was received by end of Q2 giving an a revenue performance of 60%. The over-performance was mainly due to devt revenue (85%) and donor funds which performed at 81% during the quarter. Local revenue under-performed due to local collections and allocations. The actual expenditure was shs.82,415,000 of which Shs 32,042,000 was wage, Shs. 16,347,000 was non wage and Shs. 7,750,000 was development and Shs, 26,276,000 donor expenditure. The under-performance in development was due to delayed procurement process.

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

Delayed procurement process for retooling . Wages not paid due to delayed recruitment of Senior Planner.

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

Salary paid to staff for 6 months, Report for Q4 FY 2017/18 and Q1 FY 2018/19 prepared and submitted , Final Performance contract for FY 2018/19 produced and submitted. Office operations facilitated. Workshops attended. 2 monitoring report produced. BFP for FY 2019/20 prepared and submitted to MoFPED. 52,000 children under five registered and issued with birth notification cards.

**Vote:517 Kamuli District****Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>99,390</b>          | <b>45,215</b>             | <b>45%</b>            | <b>24,348</b>               | <b>24,607</b>          | <b>101%</b>          |
| District Unconditional Grant (Non-Wage)      | 22,066                 | 11,033                    | 50%                   | 5,017                       | 5,517                  | 110%                 |
| District Unconditional Grant (Wage)          | 54,406                 | 30,182                    | 55%                   | 13,601                      | 15,091                 | 111%                 |
| Locally Raised Revenues                      | 22,918                 | 4,000                     | 17%                   | 5,730                       | 4,000                  | 70%                  |
| <b>Development Revenues</b>                  | <b>1,000</b>           | <b>0</b>                  | <b>0%</b>             | <b>1,000</b>                | <b>0</b>               | <b>0%</b>            |
| District Unconditional Grant (Non-Wage)      | 1,000                  | 0                         | 0%                    | 1,000                       | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>100,390</b>         | <b>45,215</b>             | <b>45%</b>            | <b>25,348</b>               | <b>24,607</b>          | <b>97%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 54,406                 | 30,182                    | 55%                   | 13,601                      | 15,091                 | 111%                 |
| Non Wage                                     | 44,984                 | 14,879                    | 33%                   | 10,746                      | 9,867                  | 92%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 1,000                  | 0                         | 0%                    | 1,000                       | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>100,390</b>         | <b>45,060</b>             | <b>45%</b>            | <b>25,348</b>               | <b>24,958</b>          | <b>98%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        | <b>154</b>                | <b>0%</b>             |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 154                       |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>154</b>                | <b>0%</b>             |                             |                        |                      |

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

The department had an annual budget of Shs. 100,390,000. By the end of quarter 2 Shs. 45,215,000 was realized giving 45% of the annual budget. The under-performance was attributed mainly to local revenue which was not fully realised during the quarter. Actual expenditure was Shs. 45,060,000 of which shs. 30,182,000 was wage while shs 14,879,000 was non wage expenditure.

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## Vote:517 Kamuli District

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Quarter2

### Reasons for unspent balances on the bank account

Balances on activities implemented.

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

Salary paid to staff for 6 months, Audit of Q4 FY 2017/18 and Q1 FY 2018/19 conducted for 14 LLGs and 12 departments. Office routine operations facilitated. Audit of Local revenue for FY 2017/18 conducted for all LLGs.

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## Vote:517 Kamuli District

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### *Trade, Industry and Local Development*

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

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

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

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

## Vote:517 Kamuli District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---|---|
| <b>Programme : 1381 District and Urban Administration</b>         |  |   |               |   |   |
| <b>Higher LG Services</b>   |  |   |               |   |   |
| <b>Output : 138101 Operation of the Administration Department</b> |  |   |               |   |   |
| N/A   |  |   |               |   |   |
| Non Standard Outputs:   | 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 6 months, 2 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  | 492,751   | 49 %          |   | 378,020   |
| 212105 Pension for Local Governments                              | 2,317,935  | 1,155,753   | 50 %          |   | 601,497   |
| 212107 Gratuity for Local Governments                             | 993,340  | 517,831   | 52 %          |   | 277,165   |
| 213001 Medical expenses (To employees)                            | 4,000  | 2,000   | 50 %          |   | 1,700   |
| 213002 Incapacity, death benefits and funeral expenses            | 3,000  | 500   | 17 %          |   | 500   |
| 221001 Advertising and Public Relations                           | 8,000  | 1,435   | 18 %          |   | 985   |
| 221002 Workshops and Seminars                                     | 6,000  | 1,500   | 25 %          |   | 1,500   |
| 221005 Hire of Venue (chairs, projector, etc)                     | 4,500  | 945   | 21 %          |   | 575   |
| 221007 Books, Periodicals & Newspapers                            | 2,500  | 750   | 30 %          |   | 375   |
| 221008 Computer supplies and Information Technology (IT)          | 6,000  | 500   | 8 %           |   | 277   |
| 221009 Welfare and Entertainment                                  | 25,000   | 14,500  | 58 %          |   | 14,000  |
| 221011 Printing, Stationery, Photocopying and Binding             | 9,200  | 3,100   | 34 %          |   | 2,650   |

**Vote:517 Kamuli District****Quarter2**

|   |           |           |       |           |
|---|-----------|-----------|-------|-----------|
| 221012 Small Office Equipment                             | 3,600     | 900       | 25 %  | 450       |
| 222001 Telecommunications                                 | 6,600     | 1,792     | 27 %  | 900       |
| 222002 Postage and Courier                                | 500       | 0         | 0 %   | 0         |
| 223005 Electricity  | 14,000    | 5,000     | 36 %  | 2,500     |
| 223006 Water  | 2,000     | 950       | 48 %  | 450       |
| 227001 Travel inland                                      | 71,831    | 18,000    | 25 %  | 12,866    |
| 227004 Fuel, Lubricants and Oils                          | 45,000    | 20,499    | 46 %  | 16,000    |
| 228002 Maintenance - Vehicles                             | 7,500     | 1,000     | 13 %  | 500       |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 4,200     | 0         | 0 %   | 0         |
| 282102 Fines and Penalties/ Court wards                   | 30,000    | 2,500     | 8 %   | 0         |
| 321608 General Public Service Pension arrears (Budgeting) | 267,334   | 208,678   | 78 %  | 208,678   |
| 321617 Salary Arrears (Budgeting)                         | 5,769     | 5,769     | 100 % | 5,769     |
| Wage Rect:  | 1,009,019 | 492,751   | 49 %  | 378,020   |
| Non Wage Rect:  | 3,837,809 | 1,963,903 | 51 %  | 1,149,336 |
| Gou Dev:  | 0         | 0         | 0 %   | 0         |
| Donor Dev:  | 0         | 0         | 0 %   | 0         |
| Total:  | 4,846,828 | 2,456,654 | 51 %  | 1,527,355 |

Reasons for over/under performance: Activities were implemented as planned

**Output : 138102 Human Resource Management Services**

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

**Vote:517 Kamuli District****Quarter2**

|  |   |   |   |   |   |
|--|---|---|---|---|---|
| Non Standard Outputs:                            |   | N/A   |   |   |   |
| 221009   | Welfare and Entertainment                         | 2,400   | 0   | 0 %   | 0   |
| 221011   | Printing, Stationery, Photocopying and Binding    | 17,556  | 13,167  | 75 %  | 8,778   |
| 224004   | Cleaning and Sanitation                           | 1,200   | 0   | 0 %   | 0   |
| 227001   | Travel inland                                     | 10,300  | 5,150   | 50 %  | 2,592   |
| Wage Rect:                                       |   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                                   |   | 31,456  | 18,317  | 58 %  | 11,370  |
| Gou Dev:   |   | 0   | 0   | 0 %   | 0   |
| Donor Dev:                                       |   | 0   | 0   | 0 %   | 0   |
| Total:   |   | 31,456  | 18,317  | 58 %  | 11,370  |
| Reasons for over/under performance:              |   | Delayed clearance from MoPS to recruit.   |   |   |   |
| 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   | 896   | 73 %  | 588   |
| 221008   | Computer supplies and Information Technology (IT) | 4,224   | 0   | 0 %   | 0   |
| 221017   | Subscriptions                                     | 2,982   | 0   | 0 %   | 0   |
| 227001   | Travel inland                                     | 4,721   | 1,582   | 34 %  | 1,582   |
| Wage Rect:                                       |   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                                   |   | 13,159  | 2,478   | 19 %  | 2,170   |
| Gou Dev:   |   | 0   | 0   | 0 %   | 0   |
| Donor Dev:                                       |   | 0   | 0   | 0 %   | 0   |
| Total:   |   | 13,159  | 2,478   | 19 %  | 2,170   |
| Reasons for over/under performance:              |   | As planned  |   |   |   |
| Output : 138106 Office Support services          |   |   |   |   |   |
| N/A  |   |   |   |   |   |
| Non Standard Outputs:                            |   | <span style="font-family: Tahoma; font-size: 18px;">Office Support services carried out.</span> | Office Support services carried out.                      | Office Support services carried out.                      | Office Support services carried out.                      |
| 223004   | Guard and Security services                       | 14,400  | 5,100   | 35 %  | 2,550   |
| 224004   | Cleaning and Sanitation                           | 8,800   | 4,400   | 50 %  | 2,650   |
| 227001   | Travel inland                                     | 9,250   | 2,292   | 25 %  | 2,292   |
| Wage Rect:                                       |   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                                   |   | 32,450  | 11,792  | 36 %  | 7,492   |
| Gou Dev:   |   | 0   | 0   | 0 %   | 0   |
| Donor Dev:                                       |   | 0   | 0   | 0 %   | 0   |
| Total:   |   | 32,450  | 11,792  | 36 %  | 7,492   |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)           | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                    | % Peformance | Quarterly<br>Planned<br>Outputs                       | Quarterly<br>Output<br>Performance                    |
|--|--|--|--------------|---|---|
| Reasons for over/under performance: NIL                          |  |  |              |   |   |
| Output : 138111 Records Management Services                      |  |  |              |   |   |
| %age of staff trained in Records Management                      | (100%) All qualified and trained in records management                               | (100%) All qualified and trained in records management |              | (100%)All qualified and trained in records management | (100%)All qualified and trained in records management |
| Non Standard Outputs:  | Records management done  |  |              | Records management done                               |   |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,400  | 850  | 25 %         |   | 430   |
| 222001 Telecommunications  | 400  | 0  | 0 %          |   | 0   |
| 224004 Cleaning and Sanitation                                   | 513  | 0  | 0 %          |   | 0   |
| 227001 Travel inland   | 5,000  | 1,650  | 33 %         |   | 825   |
| Wage Rect:   | 0  | 0  | 0 %          |   | 0   |
| Non Wage Rect:   | 9,313  | 2,500  | 27 %         |   | 1,255   |
| Gou Dev:   | 0  | 0  | 0 %          |   | 0   |
| Donor Dev:   | 0  | 0  | 0 %          |   | 0   |
| Total:   | 9,313  | 2,500  | 27 %         |   | 1,255   |
| Reasons for over/under performance: Routine activities conducted |  |  |              |   |   |
| Output : 138112 Information collection and management            |  |  |              |   |   |
| N/A  |  |  |              |   |   |
| Non Standard Outputs:  | <span style="font-size: 16px;">Information and communications management done</span> | 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: Not funded                   |  |  |              |   |   |
| Output : 138113 Procurement Services                             |  |  |              |   |   |
| N/A  |  |  |              |   |   |
| Non Standard Outputs:  | <span style="font-size: 16px;">Procurement of goods and services done</span>         | 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   |

**Vote:517 Kamuli District****Quarter2**

|   |   |  |  |           |
|---|---|--|--|-----------|
| 224004 Cleaning and Sanitation                | 500   | 0  | 0 %  | 0         |
| 227001 Travel inland                          | 3,153   | 2,358  | 75 %   | 1,572     |
| Wage Rect:                                    | 0   | 0  | 0 %  | 0         |
| Non Wage Rect:                                | 6,553   | 2,358  | 36 %   | 1,572     |
| Gou Dev:                                      | 0   | 0  | 0 %  | 0         |
| Donor Dev:                                    | 0   | 0  | 0 %  | 0         |
| Total:  | 6,553   | 2,358  | 36 %   | 1,572     |
| Reasons for over/under performance: NIL       |   |  |  |           |
| <b>Capital Purchases</b>                      |   |  |  |           |
| <b>Output : 138172 Administrative Capital</b> |   |  |  |           |
| 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 | Partial payment on balance on construction of new Administration block | Partial payment on balance on construction of new Administration block |           |
| 312101 Non-Residential Buildings              | 16,500  | 16,500   | 100 %  | 16,500    |
| 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  | 16,500   | 35 %   | 16,500    |
| Donor Dev:                                    | 0   | 0  | 0 %  | 0         |
| Total:  | 47,035  | 16,500   | 35 %   | 16,500    |
| Reasons for over/under performance: NIL       |   |  |  |           |
| Total For Administration : Wage Rect:         | 1,009,019   | 492,751  | 49 %   | 378,020   |
| Non-Wage Recurrent:                           | 3,935,740   | 2,001,348  | 51 %   | 1,173,195 |
| GoU Dev:                                      | 47,035  | 16,500   | 35 %   | 16,500    |
| Donor Dev:                                    | 0   | 0  | 0 %  | 0         |
| Grand Total:                                  | 4,991,794   | 2,510,599  | 50.3 %   | 1,567,714 |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|---|--|---------------|--|---|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |  |               |  |   |
| <b>Higher LG Services</b>   |   |  |               |  |   |
| <b>Output : 148101 LG Financial Management services</b>             |   |  |               |  |   |
| Date for submitting the Annual Performance Report                   | (2018-08-31)<br>performance Report<br>for 2017/18   | (8/31/2018)<br>performance Report<br>for 2017/18   |               | (2018-08-31)performance<br>Report for 2017/18  | (2018-08-31)performance<br>Report for 2017/18   |
| Non Standard Outputs:   | Salaries paid for 12 months,Support supervision in FM & Book keeping at District & LLGs&nbsp;done,4 quarterly performance reports prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM 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 6 months, 2 quarterly performance reports 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&nbsp;done,1 quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured, | 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   | 97,719   | 43 %          |  | 44,232  |
| 213002 Incapacity, death benefits and funeral expenses              | 2,000   | 886  | 44 %          |  | 490   |
| 221002 Workshops and Seminars                                       | 4,500   | 1,568  | 35 %          |  | 775   |
| 221003 Staff Training   | 3,000   | 1,456  | 49 %          |  | 710   |
| 221007 Books, Periodicals & Newspapers                              | 2,409   | 1,205  | 50 %          |  | 607   |
| 221009 Welfare and Entertainment                                    | 3,600   | 1,800  | 50 %          |  | 900   |
| 221011 Printing, Stationery, Photocopying and Binding               | 11,000  | 16,900   | 154 %         |  | 13,950  |
| 221014 Bank Charges and other Bank related costs                    | 2,150   | 0  | 0 %           |  | 0   |
| 222001 Telecommunications   | 2,620   | 1,458  | 56 %          |  | 808   |

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|   |         |         |      |        |
|---|---------|---------|------|--------|
| 227001 Travel inland                        | 5,001   | 3,000   | 60 % | 3,000  |
| 227004 Fuel, Lubricants and Oils            | 8,400   | 4,200   | 50 % | 4,200  |
| 228004 Maintenance – Other                  | 1,000   | 500     | 50 % | 500    |
| 273101 Medical expenses (To general Public) | 2,000   | 965     | 48 % | 965    |
| Wage Rect:                                  | 226,556 | 97,719  | 43 % | 44,232 |
| Non Wage Rect:                              | 47,679  | 33,937  | 71 % | 26,904 |
| Gou Dev:                                    | 0       | 0       | 0 %  | 0      |
| Donor Dev:                                  | 0       | 0       | 0 %  | 0      |
| Total:                                      | 274,235 | 131,656 | 48 % | 71,136 |

Reasons for over/under performance: Activities implemented as planned

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

|  |   |   |  |   |
|--|---|---|--|---|
| Value of LG service tax collection       | (126430) From salaries and other incomes  | (161167.155) From salaries and other incomes  | (31607.5) From salaries and other incomes  | (161167.155) From salaries and other incomes  |
| 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 | (16965) Market/Gate charges-1,390,land fees-1,980,other fees-9,820, Business Licenses-12003, Application fees-1,354, ,Misc-418, | (134083)Market/Gat 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 | (16965)Market/Gate charges-1,390,land fees-1,980,other fees-9,820, Business Licenses-2003, Application fees-1,354, ,Misc-418, |

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## Quarter2

|                       |                |   |   |      |       |
|-----------------------|----------------|---|---|------|-------|
| 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  | 2,389   | 14 % | 2,389 |
|                       | Wage Rect:     | 0   | 0   | 0 %  | 0     |
|                       | Non Wage Rect: | 17,477  | 2,389   | 14 % | 2,389 |
|                       | Gou Dev:       | 0   | 0   | 0 %  | 0     |
|                       | Donor Dev:     | 0   | 0   | 0 %  | 0     |
|                       | Total:         | 17,477  | 2,389   | 14 % | 2,389 |

Reasons for over/under performance: Delayed award of tenders for markets

**Output : 148103 Budgeting and Planning Services**

|   |   |   |   |   |
|---|---|---|---|---|
| Date of Approval of the Annual Workplan to the Council              | (2019-02-28)<br>Presented at Youth Centre   | () Presented at Youth Centre  | (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)<br>Presented at youth Centre   | ()  | (2019-03-31)Presented at youth Centre   | (2019-03-31)  |
| 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 | 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 | 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 | 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 |

**Vote:517 Kamuli District****Quarter2**

|   |  |  |  |  |
|---|--|--|--|--|
| 221002 Workshops and Seminars   | 500  | 250  | 50 %   | 250  |
| 221009 Welfare and Entertainment  | 5,217  | 1,853  | 36 %   | 1,235  |
| 221011 Printing, Stationery, Photocopying and Binding                             | 9,970  | 10,105   | 101 %  | 8,914  |
| 222001 Telecommunications   | 200  | 50   | 25 %   | 50   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 15,887   | 12,257   | 77 %   | 10,449   |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 15,887   | 12,257   | 77 %   | 10,449   |
| Reasons for over/under performance: Activities are scheduled for the next quarter |  |  |  |  |
| <b>Output : 148104 LG Expenditure management Services</b>                         |  |  |  |  |
| 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 External), Prepared 2 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 External), Prepared 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. | Prepared 1 Quarter Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. |
| 221002 Workshops and Seminars   | 1,400  | 670  | 48 %   | 386  |
| 221009 Welfare and Entertainment  | 1,000  | 500  | 50 %   | 500  |
| 221011 Printing, Stationery, Photocopying and Binding                             | 4,148  | 2,815  | 68 %   | 1,991  |
| 222001 Telecommunications   | 280  | 140  | 50 %   | 140  |
| 227001 Travel inland  | 15,124   | 8,480  | 56 %   | 4,539  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 21,952   | 12,605   | 57 %   | 7,556  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 21,952   | 12,605   | 57 %   | 7,556  |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|---|--|--|---------------|--|------------------------------------|
| Reasons for over/under performance: Implemented as planned      |  |  |               |  |                                    |
| <b>Output : 148105 LG Accounting Services</b>                   |  |  |               |  |                                    |
| Date for submitting annual LG final accounts to Auditor General | (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  |               | (2018-08-31)Draft final accounts prepared for FY   | ()                                 |
| 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. | 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, |               | 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, 1 interim Accounts submitted(6 & 9 months) to AG. |                                    |
| 221002 Workshops and Seminars                                   | 4,119  | 1,408  | 34 %          |  | 1,408                              |
| 221008 Computer supplies and Information Technology (IT)        | 1,600  | 919  | 57 %          |  | 919                                |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,925  | 1,109  | 58 %          |  | 723                                |
| 222001 Telecommunications                                       | 370  | 225  | 61 %          |  | 225                                |
| 227001 Travel inland  | 7,625  | 5,114  | 67 %          |  | 4,923                              |
| 227004 Fuel, Lubricants and Oils                                | 399  | 0  | 0 %           |  | 0                                  |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0                                  |
| Non Wage Rect:  | 16,038   | 8,774  | 55 %          |  | 8,197                              |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0                                  |
| Donor Dev:  | 0  | 0  | 0 %           |  | 0                                  |
| Total:  | 16,038   | 8,774  | 55 %          |  | 8,197                              |
| Reasons for over/under performance: NIL                         |  |  |               |  |                                    |
| <b>Output : 148106 Integrated Financial Management System</b>   |  |  |               |  |                                    |
| N/A   |  |  |               |  |                                    |

## Vote:517 Kamuli District

## Quarter2

| Non Standard Outputs:                                    | Fuel for standby generator procured,ifms Stationery&nbsp;items procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done. | Fuel for standby generator procured,ifms Stationery&nbsp;items procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done. | Fuel for standby generator procured,ifms Stationery&nbsp;items procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done. | Fuel for standby generator procured,ifms Stationery&nbsp;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  | 4,981   | 50 %  | 4,981   |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,000   | 1,983   | 50 %  | 1,983   |
| 227004 Fuel, Lubricants and Oils                         | 16,000  | 0   | 0 %   | 0   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 30,000  | 6,964   | 23 %  | 6,964   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| Donor Dev:   | 0   | 0   | 0 %   | 0   |
| Total:   | 30,000  | 6,964   | 23 %  | 6,964   |
| Reasons for over/under performance:                      | NIL   |   |   |   |
| <i>Total For Finance : Wage Rect:</i>                    | <i>226,556</i>  | <i>97,719</i>   | <i>43 %</i>   | <i>44,232</i>   |
| <i>Non-Wage Reccurent:</i>                               | <i>149,033</i>  | <i>76,927</i>   | <i>52 %</i>   | <i>62,460</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>174,646</i>  | <i>46.5 %</i>   | <i>106,692</i>  |

**Vote:517 Kamuli District****Quarter2****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---|---|
| <b>Programme : 1382 Local Statutory Bodies</b>            |  |   |               |   |   |
| <b>Higher LG Services</b>                                 |  |   |               |   |   |
| <b>Output : 138201 LG Council Administration services</b> |  |   |               |   |   |
| N/A   |  |   |               |   |   |
| Non Standard Outputs:                                     | 6 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 |   |               |   |   |
| 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 | 1 Council meeting held to discuss Committee reports 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 | 2 Council meeting held to discuss Committee reports District Councillors, Salary paid to technical staff, LLG councillors allowances paid |
| 211101 General Staff Salaries                             | 244,611  | 105,200   | 43 %          |   | 55,684  |
| 211103 Allowances (Incl. Casuals, Temporary)              | 269,303  | 128,696   | 48 %          |   | 61,378  |
| 213002 Incapacity, death benefits and funeral expenses    | 1,000  | 0   | 0 %           |   | 0   |
| 221002 Workshops and Seminars                             | 69,120   | 30,062  | 43 %          |   | 17,366  |
| 221007 Books, Periodicals & Newspapers                    | 2,392  | 0   | 0 %           |   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,600  | 1,200   | 33 %          |   | 1,200   |
| 221012 Small Office Equipment                             | 1,200  | 0   | 0 %           |   | 0   |
| 222001 Telecommunications                                 | 1,600  | 600   | 38 %          |   | 600   |
| 228002 Maintenance - Vehicles                             | 3,000  | 0   | 0 %           |   | 0   |
| Wage Rect:  | 244,611  | 105,200   | 43 %          |   | 55,684  |
| Non Wage Rect:  | 351,215  | 160,558   | 46 %          |   | 80,544  |
| Gou Dev:  | 0  | 0   | 0 %           |   | 0   |
| Donor Dev:  | 0  | 0   | 0 %           |   | 0   |
| Total:  | 595,825  | 265,758   | 45 %          |   | 136,227   |
| Reasons for over/under performance:                       |  |   |               |   |   |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|---|--|
| <b>Output : 138202 LG procurement management services</b> |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:                                     | 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders<br>4 quarterly reports submitted to PPDA<br>1 District procurement plan produced<br>Prequalified list of service providers produced<br>Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared.<br>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<br>1 quarterly report submitted to PPDA                                  | District Contract Committee meetings facilitated   |
| 221002 Workshops and Seminars                             | 5,012  | 3,750  | 75 %          |   | 2,500  |
| 222001 Telecommunications                                 | 200  | 150  | 75 %          |   | 100  |
| Wage Rect:  | 0  | 0  | 0 %           |   | 0  |
| Non Wage Rect:  | 5,212  | 3,900  | 75 %          |   | 2,600  |
| Gou Dev:  | 0  | 0  | 0 %           |   | 0  |
| Donor Dev:  | 0  | 0  | 0 %           |   | 0  |
| Total:  | 5,212  | 3,900  | 75 %          |   | 2,600  |
| Reasons for over/under performance: As planned            |  |  |               |   |  |
| <b>Output : 138203 LG staff recruitment services</b>      |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:                                     | Salary for Secretary DSC office.<br>Salary and Gratuity of Chairperson DSC paid for 12 months<br>24 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action<br>2 Newspaper Adverts placed  | Salary for Secretary DSC office.<br>Salary for Chairperson DSC paid for 6 months, Allowances paid for DSC sittings |               | Salary for Secretary DSC office.<br>Salary and Gratuity of Chairperson DSC paid for 3 months<br>6 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action | Salary for Secretary DSC office.<br>Salary for Chairperson DSC paid for 3 months, Allowances paid for DSC sittings |
| 211103 Allowances (Incl. Casuals, Temporary)              | 34,560   | 16,620   | 48 %          |   | 8,640  |

**Vote:517 Kamuli District****Quarter2**

|   |        |        |      |        |
|---|--------|--------|------|--------|
| 221007 Books, Periodicals & Newspapers                | 1,472  | 732    | 50 % | 368    |
| 221009 Welfare and Entertainment                      | 8,000  | 4,000  | 50 % | 4,000  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000  | 1,000  | 50 % | 500    |
| 222001 Telecommunications                             | 2,400  | 1,200  | 50 % | 1,200  |
| 223005 Electricity                                    | 683    | 342    | 50 % | 171    |
| 227001 Travel inland                                  | 5,280  | 2,533  | 48 % | 2,173  |
| 227004 Fuel, Lubricants and Oils                      | 4,200  | 2,100  | 50 % | 2,100  |
| Wage Rect:  | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:  | 58,595 | 28,526 | 49 % | 19,152 |
| Gou Dev:  | 0      | 0      | 0 %  | 0      |
| Donor Dev:  | 0      | 0      | 0 %  | 0      |
| Total:  | 58,595 | 28,526 | 49 % | 19,152 |

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   | (2) Held to handle land applications   | (1)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. | 2 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. |
| 211103 Allowances (Incl. Casuals, Temporary)                               | 5,880  | 4,046  | 69 %  | 2,650                               |
| 221009 Welfare and Entertainment   | 384  | 192  | 50 %  | 96                                  |
| 222001 Telecommunications  | 200  | 100  | 50 %  | 50                                  |
| 227001 Travel inland   | 1,440  | 720  | 50 %  | 360                                 |
| Wage Rect:   | 0  | 0  | 0 %   | 0                                   |
| Non Wage Rect:   | 7,904  | 5,058  | 64 %  | 3,156                               |
| Gou Dev:   | 0  | 0  | 0 %   | 0                                   |
| Donor Dev:   | 0  | 0  | 0 %   | 0                                   |
| Total:   | 7,904  | 5,058  | 64 %  | 3,156                               |

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 (Incl. Casuals, Temporary)    | 11,760   | 5,446                                  | 46 %                          | 2,508                                  |
| 221009 Welfare and Entertainment                | 1,000  | 500                                    | 50 %                          | 250                                    |

## Vote:517 Kamuli District

## Quarter2

|                           |        |       |      |       |
|---------------------------|--------|-------|------|-------|
| 222001 Telecommunications | 564    | 282   | 50 % | 141   |
| 227001 Travel inland      | 1,680  | 840   | 50 % | 420   |
| Wage Rect:                | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:            | 15,004 | 7,068 | 47 % | 3,319 |
| Gou Dev:                  | 0      | 0     | 0 %  | 0     |
| Donor Dev:                | 0      | 0     | 0 %  | 0     |
| Total:                    | 15,004 | 7,068 | 47 % | 3,319 |

Reasons for over/under performance: Expiry of term

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

|   |   |   |   |   |
|---|---|---|---|---|
| No of minutes of Council meetings with relevant resolutions | (6) Council meetings held   | (2) 2 Council meetings held   | ()  | (2)2 Council meetings held  |
| Non Standard Outputs:                                       | 4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held | 2 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 4 District Executive Committee meetings held | 1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held | 1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated District Executive Committee meetings held |
| 221002 Workshops and Seminars                               | 7,750   | 5,130   | 66 %  | 3,530   |
| 222001 Telecommunications                                   | 250   | 150   | 60 %  | 150   |
| 227001 Travel inland  | 25,532  | 7,575   | 30 %  | 7,575   |
| 227004 Fuel, Lubricants and Oils                            | 67,800  | 17,698  | 26 %  | 17,698  |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 101,332   | 30,553  | 30 %  | 28,953  |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 101,332   | 30,553  | 30 %  | 28,953  |

Reasons for over/under performance: Implemented as planned

**Output : 138207 Standing Committees Services**

|                               |  |  |  |  |
|-------------------------------|--|--|--|--|
| N/A                           |  |  |  |  |
| Non Standard Outputs:         | 20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4 5 Business Committee meetings held | 10 Committee reports discussed and adopted Finance/Administration - 2 Production/Natural Resource - 2 Education and Health - 2 Works and Tech. - 1 Gender/Community - 2 2 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 |
| 221002 Workshops and Seminars | 37,280   | 12,318   | 33 %   | 3,901  |

**Vote:517 Kamuli District****Quarter2**

|  |                |                |               |                |
|--|----------------|----------------|---------------|----------------|
| 222001 Telecommunications                      | 1,200          | 0              | 0 %           | 0              |
| Wage Rect:                                     | 0              | 0              | 0 %           | 0              |
| Non Wage Rect:                                 | 38,480         | 12,318         | 32 %          | 3,901          |
| Gou Dev:                                       | 0              | 0              | 0 %           | 0              |
| Donor Dev:                                     | 0              | 0              | 0 %           | 0              |
| Total:   | 38,480         | 12,318         | 32 %          | 3,901          |
| Reasons for over/under performance:            | As planned     |                |               |                |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>244,611</i> | <i>105,200</i> | <i>43 %</i>   | <i>55,684</i>  |
| <i>Non-Wage Reccurent:</i>                     | <i>577,742</i> | <i>247,981</i> | <i>43 %</i>   | <i>141,624</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>353,181</i> | <i>42.9 %</i> | <i>197,307</i> |

**Vote:517 Kamuli District****Quarter2****Workplan : 4 Production and Marketing**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0181 Agricultural Extension Services</b>              |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 018101 Extension Worker Services</b>                     |                                       |  |                      |  |   |
| N/A  |                                       |  |                      |  |   |

## Vote:517 Kamuli District

## Quarter2

|   |  |   |  |  |
|---|--|---|--|--|
| 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 06 months; 774 farmers groups registered & profiled; 26 farmer training sessions on Agri-Business; 104 awareness creation meetings on controlling of major crop pests & diseases; 104 trainings on soil & water conservation technologies; 155 Demos on labor saving technologies; 52 Statistical Data collection visits; 1,328 dogs / Cats vaccinated against rabies; Vaccinate 121,086 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; 224 trainings on post-harvest handling & storage; 28 Statistical Data collection visits; 560 dogs / Cats vaccinated against rabies; Vaccinate 63,000 birds against New Castle Disease; | Agric Extension workers' salaries paid for 03 months; 362 farmers groups registered & profiled; 13 Multi-stakeholder platform meetings held; 26 Agric Data Collection visits made; 52 awareness creation meetings on controlling of major crop pests & diseases; 52 trainings on soil & water conservation technologies; 85 Demos on labor saving technologies; 26 trainings on post harvest handling & storage; 896 dogs / Cats vaccinated against rabies; Vaccinate 68,043 birds against New Castle Disease; |
| 211101 General Staff Salaries                         | 1,035,434  | 337,436   | 33 %   | 165,817  |
| 221002 Workshops and Seminars                         | 4,200  | 1,929   | 46 %   | 1,929  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,460  | 1,478   | 60 %   | 899  |
| 224006 Agricultural Supplies                          | 37,160   | 13,943  | 38 %   | 13,943   |
| 227001 Travel inland                                  | 115,292  | 64,732  | 56 %   | 37,461   |

**Vote:517 Kamuli District****Quarter2**

|                               |           |         |      |         |
|-------------------------------|-----------|---------|------|---------|
| 228002 Maintenance - Vehicles | 6,000     | 3,649   | 61 % | 2,199   |
| Wage Rect:                    | 1,035,434 | 337,436 | 33 % | 165,817 |
| Non Wage Rect:                | 165,112   | 85,731  | 52 % | 56,430  |
| Gou Dev:                      | 0         | 0       | 0 %  | 0       |
| Donor Dev:                    | 0         | 0       | 0 %  | 0       |
| Total:                        | 1,200,546 | 423,167 | 35 % | 222,247 |

Reasons for over/under performance: Late release of funds

**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; | 22 Animal disease monitoring & surveillance visits made in Bugulumbya Bulopa, Magogo, Namwendwa, Kisozi, Kagumba SCs; 441 Lab samples collected & analysed in Vet Lab; 12 New Castle & Rabies vaccination supervision visits made in Nawanyago Namwendwa, Balawoli, Bugulumbya, Bulopa, Kisozi. Magogo SCs; 02 office motorcycles were serviced & 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; | 10 Animal disease monitoring & surveillance visits made in Bugulumbya Bulopa, Magogo, Namwendwa, Kisozi, Kagumba SCs; 215 Lab samples collected & analysed in Vet Lab; 6 New Castle & Rabies vaccination supervision visits made in Bulopa, Kisozi, Bugulumbya, Balawoli, Magogo, Nawanyago SCs; 2 office motorcycles were serviced & maintained; Assorted office stationery procured |
| 221011 Printing, Stationery, Photocopying and Binding | 160   | 80   | 50 %  | 40  |
| 223005 Electricity                                    | 360   | 90   | 25 %  | 0   |
| 223006 Water  | 240   | 60   | 25 %  | 60  |
| 224001 Medical and Agricultural supplies              | 1,560   | 0  | 0 %   | 0   |
| 227001 Travel inland                                  | 9,788   | 3,969  | 41 %  | 1,522   |

**Vote:517 Kamuli District****Quarter2**

|                               |        |       |      |       |
|-------------------------------|--------|-------|------|-------|
| 228002 Maintenance - Vehicles | 600    | 250   | 42 % | 100   |
| Wage Rect:                    | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                | 12,708 | 4,449 | 35 % | 1,722 |
| Gou Dev:                      | 0      | 0     | 0 %  | 0     |
| Donor Dev:                    | 0      | 0     | 0 %  | 0     |
| Total:                        | 12,708 | 4,449 | 35 % | 1,722 |

Reasons for over/under performance: Delayed release of funds

**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 | 02 monitoring, control & surveillance patrol made on River Nile in Kagumba, Namasagali and Butansi; 76 Compliance inspection visits targeting fish landing sites & markets; 58 compliance / advisory visits to fish farmers; 20 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; 20 trainings on modern fish farming technologies; Office stationery procured; 4 motorcycles serviced & maintained |
| 221011 Printing, Stationery, Photocopying and Binding | 160   | 100  | 63 %   | 60   |
| 227001 Travel inland                                  | 8,517   | 4,258  | 50 %   | 2,129  |
| 228002 Maintenance - Vehicles                         | 400   | 200  | 50 %   | 100  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 9,077   | 4,558  | 50 %   | 2,289  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| Donor Dev:  | 0   | 0  | 0 %  | 0  |
| Total:  | 9,077   | 4,558  | 50 %   | 2,289  |

Reasons for over/under performance: Late release of funds

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

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

## Vote:517 Kamuli District

## Quarter2

|                                     |   |   |       |   |  |   |  |   |       |
|-------------------------------------|---|---|-------|---|--|---|--|---|-------|
| 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 16 trainings on water harvesting technologies; 14 trainings on simple irrigation technologies; Set up 14 demos on labor saving technologies; 16 weather data collection visits were made; 54 technical backstopping visits to staff in all 14 LLGs; 50 Inspection / regulation enforcement visits made; 27 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; 22 Inspection / regulation enforcement visits made; 20 public awareness meetings held on control of major crop pests & diseases |       |
| 221002                              | Workshops and Seminars                          | 15,430  | 0     | 0 %   |  |   |  |   |       |
| 221011                              | Printing, Stationery, Photocopying and Binding  | 898   | 120   | 13 %  |  |   |  |   | 60    |
| 222001                              | Telecommunications                              | 870   | 0     | 0 %   |  |   |  |   | 0     |
| 222003                              | Information and communications technology (ICT) | 900   | 0     | 0 %   |  |   |  |   | 0     |
| 223005                              | Electricity                                     | 320   | 160   | 50 %  |  |   |  |   | 80    |
| 227001                              | Travel inland                                   | 19,161  | 5,681 | 30 %  |  |   |  |   | 2,276 |
| 228002                              | Maintenance - Vehicles                          | 1,200   | 300   | 25 %  |  |   |  |   | 150   |
| Wage Rect:                          |   | 0   | 0     | 0 %   |  |   |  |   | 0     |
| Non Wage Rect:                      |   | 38,779  | 6,261 | 16 %  |  |   |  |   | 2,566 |
| Gou Dev:                            |   | 0   | 0     | 0 %   |  |   |  |   | 0     |
| Donor Dev:                          |   | 0   | 0     | 0 %   |  |   |  |   | 0     |
| Total:                              |   | 38,779  | 6,261 | 16 %  |  |   |  |   | 2,566 |
| Reasons for over/under performance: |   | Late release of funds   |       |   |  |   |  |   |       |

## 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 |  | 52 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

## Quarter2

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 3,584 | 1,138 | 32 % | 1,138 |
| Wage Rect:           | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:       | 3,584 | 1,138 | 32 % | 1,138 |
| Gou Dev:             | 0     | 0     | 0 %  | 0     |
| Donor Dev:           | 0     | 0     | 0 %  | 0     |
| Total:               | 3,584 | 1,138 | 32 % | 1,138 |

Reasons for over/under performance: Nil

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

|   |   |   |  |  |
|---|---|---|--|--|
| No. of tsetse traps deployed and maintained | (0) N/A   | (0) N/A   | (0)N/A   | (0)N/A   |
| Non Standard Outputs:                       | Bee farmers trained on modern/improved technologies in Apiculture; Entomological monitoring surveys conducted; Community members sensitized on tsetse and tryps control; Sericulture promoted & supported | 21 trainings on modern Bee farming technologies in Magogo, Kisozi, Namasagali, Nabwigulu, Kitayunjwa, Balawoli, Kagumba SCs; Conducted 17 Entomological monitoring in Nabwigulu, Kitayunjwa, Balawoli SCs; 15 Community sensitization meetings on tsetse/Tryps control; 05 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; | 9 trainings on modern Bee farming technologies in Kagumba, Nabwigulu, Magogo, Kisozi, Butansi SCs; Conducted 10 Entomological monitoring in Namwendwa, Butansi, Namasagali, Kisozi; 07 Community sensitization meetings on tsetse/Tryps control; 03 trainings on modern sericulture; Assorted office stationery procured; 2 office motorcycles serviced & operated |

|   |       |       |      |       |
|---|-------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 200   | 100   | 50 % | 50    |
| 227001 Travel inland                                  | 7,680 | 3,812 | 50 % | 1,892 |
| 228002 Maintenance - Vehicles                         | 400   | 200   | 50 % | 100   |
| Wage Rect:  | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:  | 8,280 | 4,112 | 50 % | 2,042 |
| Gou Dev:  | 0     | 0     | 0 %  | 0     |
| Donor Dev:  | 0     | 0     | 0 %  | 0     |
| Total:  | 8,280 | 4,112 | 50 % | 2,042 |

Reasons for over/under performance: Late 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****Quarter2**

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                                 | Crop destructive vermin and other dangerous animals controlled;                        | 122 crop destructive vermin & 100 roaming rabid stray dogs were killed in Nawanyago, Namwendwa, Kitayunjwa, Bugulumbya & Balawoli SCs in 6 vermin control operations; 551 farmers were sensitized on the importance of conserving some scheduled animals in Nawanyago, Namwendwa, Kitayunjwa, Bugulumbya & Balawoli sub counties | 6 vermin control operations conducted to control crop destructive vermin and other dangerous animals; Assorted hunting ammunition; | 49 crop destructive vermin & 68 roaming rabid stray dogs were killed in Nawanyago, Namwendwa & Kitayunjwa SCs in 3 vermin control operations; 130 farmers were sensitized on the importance of conserving some scheduled animals in Nawanyago, Namwendwa & Kitayunjwa 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  | 100  | 50 %   | 50   |
| 224005 Uniforms, Beddings and Protective Gear         | 2,000  | 0  | 0 %  | 0  |
| 227001 Travel inland                                  | 9,664  | 4,832  | 50 %   | 2,416  |
|   | Wage Rect:   | 0  | 0  | 0 %  |
|   | Non Wage Rect:   | 11,864   | 4,932  | 42 %   |
|   | Gou Dev:   | 0  | 0  | 0 %  |
|   | Donor Dev:   | 0  | 0  | 0 %  |
|   | Total:   | 11,864   | 4,932  | 42 %   |

Reasons for over/under performance: Late release of funds

**Output : 018212 District Production Management Services**

N/A

## Vote:517 Kamuli District

## Quarter2

|  |   |   |   |   |  |
|--|---|---|---|---|--|
| 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 6 months procured; Office vehicle operated and maintained; 23 field supervision & technical backstopping visits; 01 Joint monitoring and follow up on inputs distributed under OWC; 02 Staff planning / review meeting; Adjusted annual work plan for FY 2018/19 & fourth quarter and first quarter progress reports prepared & submitted to MAAIF; District leaders sensitized on the village agent model | 09 field supervision & technical backstopping visits; 01 Joint OWC monitoring visit; Office operation & maintenance; 01 staff planning & review meeting; 01 Learning visit to ZARDIs for extension workers 01 Multi-Stakeholder platform meetings using value chain approach; 1 learning visit / tour for extension workers to ZARDIs and other areas with good innovations; 01 Monitoring visit by Production / NRs Committee; 01 Multi-stakeholder monitoring & Supervision Visit | Umeme Bills Paid; Procured assorted office stationery; Unlimited internet bundle for 3 months procured; 14 field supervision & technical backstopping visits; 01 Joint multi stakeholder monitoring of agricultural extension; 01 Staff planning / review meeting; First quarter progress report prepared & submitted to MAAIF; District leaders sensitized on village agent model |
| 211101                                 | General Staff Salaries                          | 202,030   | 61,120  | 30 %  | 21,120   |
| 221002                                 | Workshops and Seminars                          | 14,468  | 4,838   | 33 %  | 4,446  |
| 221011                                 | Printing, Stationery, Photocopying and Binding  | 1,980   | 990   | 50 %  | 495  |
| 222003                                 | Information and communications technology (ICT) | 3,436   | 1,718   | 50 %  | 859  |
| 223005                                 | Electricity                                     | 800   | 400   | 50 %  | 200  |
| 227001                                 | Travel inland                                   | 34,500  | 13,687  | 40 %  | 9,243  |
| 228002                                 | Maintenance - Vehicles                          | 5,178   | 2,194   | 42 %  | 1,034  |
|  | Wage Rect:                                      | 202,030   | 61,120  | 30 %  | 21,120   |
|  | Non Wage Rect:                                  | 60,362  | 23,826  | 39 %  | 16,276   |
|  | Gou Dev:  | 0   | 0   | 0 %   | 0  |
|  | Donor Dev:                                      | 0   | 0   | 0 %   | 0  |
|  | Total:  | 262,392   | 84,945  | 32 %  | 37,396   |
| Reasons for over/under performance:    |   | Late release of funds   |   |   |  |
| Capital Purchases                      |   |   |   |   |  |
| Output : 018272 Administrative Capital |   |   |   |   |  |
| N/A                                    |   |   |   |   |  |

## Vote:517 Kamuli District

## Quarter2

|                            |   |     |     |   |     |
|----------------------------|---|-----|-----|---|-----|
| Non Standard Outputs:      | 2 Motor cycles procured for extension workers - (Yamaha AG 100) | Nil |     | Procurement of 2 Motor Cycles - (Yamaha AG, 125 CC) | 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: Delayed procurement process

**Output : 018275 Non Standard Service Delivery Capital**

|                                |  |  |      |  |  |
|--------------------------------|--|--|------|--|--|
| N/A                            |  |  |      |  |  |
| Non Standard Outputs:          | 30,300 fish fingerlings procured; 500 insecticide impregnated tsetse traps procured and deployed; 300 bags of cassava cuttings (NAROCAS1 variety) procured; 71 heavy duty Tauplines procured; 71 Coffee pruning Bow Sews procured; | 500 traps insecticide impregnated traps procured |      | Procurement of 500 insecticide impregnated tsetse traps; Procurement of a fish feed pelleting machine - floating pellets; Procurement of assorted Veterinary Diagnostic Laboratory Equipment | 500 traps insecticide impregnated traps procured |
| 312104 Other Structures        | 46,934   | 17,500   | 37 % |  | 17,500   |
| 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  | 17,500   | 16 % |  | 17,500   |
| Donor Dev:                     | 0  | 0  | 0 %  |  | 0  |
| Total:                         | 108,084  | 17,500   | 16 % |  | 17,500   |

Reasons for over/under performance: Delayed procurement process

**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 |
|-----------------------------------|---|---------|--------|--------|

**Vote:517 Kamuli District****Quarter2**

|                       |  |  |     |     |     |     |
|-----------------------|--|--|-----|-----|-----|-----|
| Non Standard Outputs: |  | - Slaughter slab at Kisozi trading center in Kisozi sub county constructed; BOQs Developed; Environment and Social Impact carried out;<br>- 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: N/A

**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 | (2) Live Radio Talk shows conducted at KBS FM station in Kamuli Municipality  | (1)Live radio talk show on a local FM station for awareness creation on trade development services conducted | (1)Live Radio Talk show was conducted at KBS FM station in Kamuli Municipality                      |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) Trade sensitization meetings organised   | (7) Trade Sensitization meetings were held in Balawoli, Bulopa, Namwendwa, Kagumna, Butansi & Nawanyago                                     | (1)Trade sensitization meeting organised   | (3)Trade Sensitization meetings were held in Balawoli, Bulopa & Nawanyago                           |
| No of businesses inspected for compliance to the law                            | (200) Business units inspected for compliance to the law in all 14 LLGs                                      | (140) Business units inspected for compliance with the law in Balawoli, Nawanyago, Bulopa, Namwendwa, Kagumba, Butansi, Kisozi & Magogo SCs | (50)Business units inspected for compliance to the law in all 14 LLGs  | (60)Business units inspected for compliance with the law in Namwendwa, Kagumba, Butansi, Kisozi SCs |
| Non Standard Outputs:   | N/A  | N/A   | N/A  | N/A   |
| 221001 Advertising and Public Relations   | 1,000  | 500   | 50 %   | 250   |

## Vote:517 Kamuli District

## Quarter2

|   |   |   |   |   |
|---|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding                                 | 90  | 45  | 50 %  | 23  |
| 227001 Travel inland  | 3,933   | 1,964   | 50 %  | 981   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 5,023   | 2,509   | 50 %  | 1,254   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 5,023   | 2,509   | 50 %  | 1,254   |
| Reasons for over/under performance: Under staffing in the Commercial Services section |   |   |   |   |
| <b>Output : 018302 Enterprise Development Services</b>                                |   |   |   |   |
| No of awareness radio shows participated in   | (2) talk shows organised at a local FM station for enterprise development | (2) Live radio talk shows on business registration and enterprise management were conducted at KBS FM radio station in Kamuli MC  | (1)talk show organised at a local FM station for enterprise development | (1)Live radio talk show on enterprise management was conducted at KBS FM radio station in Kamuli MC   |
| No of businesses assisted in business registration process                            | (40) Businesses assisted in Business registration                         | (9) Businesses were assisted to register - All Saints, Makula, Mukisa, Bakali Alico, Kyeeya property masters; Balawoli Juice processors, Kagumba enterprises for wine & Kabanda Company for furniture.  | (10)Businesses assisted in Business registration                        | (4)Businesses were assisted to register - Kyeeya property masters; Balawoli Juice processors, Kagumba enterprises for wine & Kabanda Company for furniture. |
| No. of enterprises linked to UNBS for product quality and standards                   | (20) Enterprises linked to UNBS for product quality and standards         | ( ) 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 Twisania for juice, Mwami enterprises for wine, Kabanda Company for perfumes | (5)Enterprises linked to UNBS for product quality and standards         | (5)Enterprises were linked to UNBS for product quality & standards - (Twisania for juice, Mwami enterprises for wine, Kabanda Company for perfumes          |
| Non Standard Outputs:   | N/A   | N/A   | N/A   | N/A   |
| 221001 Advertising and Public Relations   | 1,000   | 500   | 50 %  | 250   |
| 227001 Travel inland  | 3,070   | 1,535   | 50 %  | 768   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 4,070   | 2,035   | 50 %  | 1,018   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 4,070   | 2,035   | 50 %  | 1,018   |
| Reasons for over/under performance: Under Staffing                                    |   |   |   |   |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>                     | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|---|--------------|--|--|
| 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  | (10) Farmer / producer groups were being linked through UEPB - KAIDA Association, Simuntu Farmers, Buzaaya Union, Buwagi Cooperative          |              | (5)Producers or Buyer groups linked to markets internationally through UEPB  | (5)Farmer / producer groups were being linked through UEPB - KAIDA Association, Simuntu Farmers, Buzaaya Union, Buwagi Cooperative |
| No. of market information reports desserminated                                   | (12) Market information reports disseminated to the business community in all 14 LLGs in the district on a monthly basis | (6) Market information reports disseminated to the business community in Namwendwa, Kitayunjwa, Namasagali 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 farmers of Namwendwa, Kitayunjwa, & Namasagali SCs                               |
| Non Standard Outputs:   | N/A  | N/A   |              | N/A  | N/A  |
| 221011 Printing, Stationery, Photocopying and Binding                             |  | 50  | 25           | 50 %   | 13   |
| 227001 Travel inland  |  | 1,950   | 975          | 50 %   | 487  |
| Wage Rect:  | 0  | 0   | 0 %          |  | 0  |
| Non Wage Rect:  | 2,000  | 1,000   | 50 %         |  | 500  |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0  |
| Donor Dev:  | 0  | 0   | 0 %          |  | 0  |
| Total:  | 2,000  | 1,000   | 50 %         |  | 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   | (46) Cooperatives were supervised and audited   |              | (20)Cooperative groups supervised and audited  | (21)Cooperatives were supervised and audited   |
| No. of cooperative groups mobilised for registration                              | (40) Cooperative groups mobilised for registration   | (18) Cooperative groups were mobilised for registration - Agaliawamu Umojja, Kagumba Boda, Kagumba milk                                       |              | (10)Cooperative groups mobilised for registration  | (8)Cooperative groups were mobilised for registration - Agaliawamu Umojja, Kagumba Boda, Kagumba milk                              |

**Vote:517 Kamuli District****Quarter2**

|  |   |  |   |  |
|--|---|--|---|--|
| No. of cooperatives assisted in registration                                 | (40) Cooperatives assisted in registration  | ( ) cooperatives were being registered - Kagumba Boda, Umoja Kagumba, Buzaaya Umoja, Namasagali prime preventers, Kamuli Crime preventers, Nmwendwa farmers Balondo, Magogo, Kagumba, Namasagali, Kiyunga Umoja, Monica, Nawantumbi, Kagumba Boda & Citrus | (10)Cooperatives assisted in registration   | (7)cooperatives were being registered - Kagumba Boda, Umoja Kagumba, Buzaaya Umoja, Namasagali prime preventers, Kamuli Crime preventers, Nmwendwa farmers |
| Non Standard Outputs:  | N/A   | N/A  | Cooperative groups supervised and audited<br>Cooperative groups mobilised for registration                          | N/A  |
| 221011 Printing, Stationery, Photocopying and Binding                        | 100   | 50   | 50 %  | 25   |
| 227001 Travel inland   | 3,806   | 1,903  | 50 %  | 951  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 3,906   | 1,953  | 50 %  | 976  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| Donor Dev:   | 0   | 0  | 0 %   | 0  |
| Total:   | 3,906   | 1,953  | 50 %  | 976  |
| Reasons for over/under performance:  | Under staffing  |  |   |  |
| 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 | (17) Hospitality facilities were inspected for compliance with the law in Namasagali, Nabwigulu, Mbulamuti, Kasambira, Wankole & Nawanyago   | (5)Hospitality facilities (e.g. Lodges, hotels and restaurants) inspected for compliance checks and data collection | (9)Hospitality facilities were inspected for compliance with the law in Mbulamuti, Kasambira, Wankole & Nawanyago  |
| No. and name of new tourism sites identified                                 | (4) New tourism sites identified  | (4) New tourism sites identified - Izanyiro falls, KIBuye landing site & Namasagali Pier   | (1)New tourism site identified  | (1)Site identified - Namasagali pier   |
| Non Standard Outputs:  | N/A   | Nil  | New tourism site identified   | Nil  |
| 227001 Travel inland   | 1,510   | 755  | 50 %  | 378  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 1,510   | 755  | 50 %  | 378  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| Donor Dev:   | 0   | 0  | 0 %   | 0  |
| Total:   | 1,510   | 755  | 50 %  | 378  |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|--|--------------|---|---|
| Reasons for over/under performance:                                     | Under staffing  |  |              |   |   |
| Output : 018306 Industrial Development Services                         |   |  |              |   |   |
| No. of producer groups identified for collective value addition support | (8) Producer groups identified for collective value addition  | (5) Groups were assisted with value addition facilities - Yogalagira; Kasambira youth and Buzaaya Dairy, Buzaaya Union, Balawoli Dairy |              | (2)Producer groups identified for collective value addition support   | (2)Producer groups were identified for value addition - (Buzaaya Union, Balawoli 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 CAIP 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 CAIP 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   | 1,926  | 50 %         |   | 963   |
| Wage Rect:  | 0   | 0  | 0 %          |   | 0   |
| Non Wage Rect:  | 3,852   | 1,926  | 50 %         |   | 963   |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0   |
| Donor Dev:  | 0   | 0  | 0 %          |   | 0   |
| Total:  | 3,852   | 1,926  | 50 %         |   | 963   |
| Reasons for over/under performance:                                     | Under Staffing  |  |              |   |   |
| Total For Production and Marketing : Wage Rect:                         | 1,237,464   | 398,556  | 32 %         |   | 186,937   |
| Non-Wage Reccurent:   | 330,128   | 145,184  | 44 %         |   | 90,017  |
| GoU Dev:  | 166,281   | 17,500   | 11 %         |   | 17,500  |
| Donor Dev:  | 0   | 0  | 0 %          |   | 0   |
| Grand Total:  | 1,733,873   | 561,241  | 32.4 %       |   | 294,454   |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs            | Quarterly<br>Output<br>Performance   |
|--|--|---|---------------|--|--|
| <b>Programme : 0881 Primary Healthcare</b>                         |  |   |               |  |  |
| <b>Higher LG Services</b>  |  |   |               |  |  |
| <b>Output : 088106 District healthcare management services</b>     |  |   |               |  |  |
| N/A  |  |   |               |  |  |
| Non Standard Outputs:  | Salary paid to health workers for 12 months  | Salary paid to health workers for 6 months  |               | Salary paid to health workers for 3 months | Salary paid to health workers for 3 months   |
| 211101 General Staff Salaries                                      | 3,713,689  | 1,811,125   | 49 %          |  | 920,922  |
| Wage Rect:   | 3,713,689  | 1,811,125   | 49 %          |  | 920,922  |
| Non Wage Rect:   | 0  | 0   | 0 %           |  | 0  |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0  |
| Donor Dev:   | 0  | 0   | 0 %           |  | 0  |
| Total:   | 3,713,689  | 1,811,125   | 49 %          |  | 920,922  |
| Reasons for over/under performance: Paid as planned                |  |   |               |  |  |
| <b>Lower Local Services</b>  |  |   |               |  |  |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>         |  |   |               |  |  |
| Number of outpatients that visited the NGO Basic health facilities | (34165) patients are estimated to be attended by the following PNFP facilities;<br>NABULEZI HC III,<br>BUGEYWA HC III,<br>BUDHATEMWA HC II,I<br>NAMINAGE HC I,I<br>BUGULUMBYA HC I,I<br>KISOZI FLEP HC II,I<br>BUPADHENGGO FLEP HC III<br>NAWANYAGO HC III<br>LUZINGA FLEP HC II | (30260) outpatients were attended to by the following PNFP facilities;<br>NABULEZI HC III,<br>BUGEYWA HC III,<br>BUDHATEMWA HC II,I<br>NAMINAGE HC I,I<br>BUGULUMBYA HC I,I<br>KISOZI FLEP HC II,I<br>BUPADHENGGO FLEP HC III<br>NAWANYAGO HC III<br>LUZINGA FLEP HC II | ()            |  | (13207)outpatients were attended to by the following PNFP facilities;<br>NABULEZI HC III,<br>BUGEYWA HC III,<br>BUDHATEMWA HC II,I<br>NAMINAGE HC I,I<br>BUGULUMBYA HC I,I<br>KISOZI FLEP HC II,I<br>BUPADHENGGO FLEP HC III<br>NAWANYAGO HC III<br>LUZINGA FLEP HC II |

## Vote:517 Kamuli District

## Quarter2

|  |   |  |  |  |
|--|---|--|--|--|
| Number of inpatients that visited the NGO Basic health facilities                        | (8468) patients are planned to be admitted by the following PNFP facilities;<br>BUGEYWA HC III, BUDHATEMWA HC II,I<br>NAMINAGE HC I,I<br>BUGULUMBYA HC I,I<br>KISOZI FLEP HC II,I<br>BUPADHENGU FLEP HC III<br>NAWANYAGO HC III<br>LUZINGA FLEP HC II                     | (1349) inpatients were admitted by the following PNFP facilities;<br>BUGEYWA HC III, BUDHATEMWA HC II,I<br>NAMINAGE HC I,I<br>BUGULUMBYA HC I,I<br>KISOZI FLEP HC II,I<br>BUPADHENGU FLEP HC III<br>NAWANYAGO HC III<br>LUZINGA FLEP HC II                   | (0)  | (674)inpatients were admitted by the following PNFP facilities;<br>BUGEYWA HC III, BUDHATEMWA HC II,I<br>NAMINAGE HC I,I<br>BUGULUMBYA HC I,I<br>KISOZI FLEP HC II,I<br>BUPADHENGU FLEP HC III<br>NAWANYAGO HC III<br>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;<br>NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I<br>NAMINAGE HC I,I<br>BUGULUMBYA HC I,I<br>KISOZI FLEP HC II,I<br>BUPADHENGU FLEP HC III<br>NAWANYAGO HC III<br>LUZINGA FLEP HC II | (1483) deliveries were conducted by the following PNFP facilities;<br>NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I<br>NAMINAGE HC I,I<br>BUGULUMBYA HC I,I<br>KISOZI FLEP HC II,I<br>BUPADHENGU FLEP HC III<br>NAWANYAGO HC III<br>LUZINGA FLEP HC II | (0)  | (720)deliveries were conducted by the following PNFP facilities;<br>NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I<br>NAMINAGE HC I,I<br>BUGULUMBYA HC I,I<br>KISOZI FLEP HC II,I<br>BUPADHENGU FLEP HC III<br>NAWANYAGO HC III<br>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  | (7464) Children under 1YR were immunised to with DTP3 by the 10 PNFP facilities  | (0)  | (3966)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  | 26,355   | 50 %   | 13,177   |
| Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:   | 52,709  | 26,355   | 50 %   | 13,177   |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| Donor Dev:   | 0   | 0  | 0 %  | 0  |
| Total:   | 52,709  | 26,355   | 50 %   | 13,177   |
| Reasons for over/under performance:  | Overcast of number of inpatients  |  |  |  |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)                                |   |  |  |  |

## Vote:517 Kamuli District

## Quarter2

|  |  |   |   |   |
|--|--|---|---|---|
| Number of trained health workers in health centers                                   | (460) Health workers in 33 health facilities   | (250) Health workers in 33 health facilities  | (460)460 Health workers in 33 health facilities   | (250)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 | (90) 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           | (40)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                          | (150035) 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                       | (74815)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   | (6490) inpatients were 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  | (3339)inpatients were 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  | ()  | (1322)1322 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   | ()  | (80%)80% of the approved posts will be filled by the qualified health workers   | ()  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80%) of the trained VHTs are reporting quarterly.)  | ()  | (80%)80% 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)  | ()  | (4900)4,900 children under 1YR will be immunised with pantavelant vaccine)  | ()  |
| Non Standard Outputs:  | General Staff Salaries paid<br>Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid salaries     | Monthly Staff Salaries paid,<br>Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid monthly salaries | Monthly Staff Salaries paid,<br>Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid monthly salaries       | Monthly Staff Salaries paid,<br>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  | 110,691   | 50 %  | 55,346  |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 221,382  | 110,691   | 50 %  | 55,346  |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| Donor Dev:   | 0  | 0   | 0 %   | 0   |
| Total:   | 221,382  | 110,691   | 50 %  | 55,346  |
| Reasons for over/under performance:  | Outputs were on the whole achieved   |   |   |   |
| Output : 088155 Standard Pit Latrine Construction (LLS.)                             |  |   |   |   |

**Vote:517 Kamuli District****Quarter2**

|  |  |  |     |  |   |
|--|--|--|-----|--|---|
| 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)IThree 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:                          | Delayed procurement  |  |     |  |   |
| <b>Capital Purchases</b>                                     |  |  |     |  |   |
| <b>Output : 088172 Administrative Capital</b>                |  |  |     |  |   |
| 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:                          | Delayed procurement.   |  |     |  |   |
| <b>Output : 088175 Non Standard Service Delivery Capital</b> |  |  |     |  |   |
| 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

## Quarter2

|   |  |     |   |     |
|---|--|-----|---|-----|
| 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: Delayed procurement               |  |     |   |     |
| <b>Output : 088181 Staff Houses Construction and Rehabilitation</b>   |  |     |   |     |
| No of staff houses constructed  | (1) Completion of a staff house at Mbulamuti HC III  | ( ) | (1)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: Delayed procurement               |  |     |   |     |
| <b>Output : 088182 Maternity Ward Construction and Rehabilitation</b> |  |     |   |     |
| 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: Delayed procurement               |  |     |   |     |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|--|---------------|---|---|
| <b>Output : 088183 OPD and other ward Construction and Rehabilitation</b> |  |  |               |   |   |
| 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: Delayed procurement                   |  |  |               |   |   |
| <b>Programme : 0882 District Hospital Services</b>                        |  |  |               |   |   |
| <b>Higher LG Services</b>   |  |  |               |   |   |
| <b>Output : 088201 Hospital Health Worker Services</b>                    |  |  |               |   |   |
| N/A   |  |  |               |   |   |
| Non Standard Outputs:   | Salary paid to 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  | 949,746  | 41 %          |   | 430,660   |
| Wage Rect:  | 2,292,291  | 949,746  | 41 %          |   | 430,660   |
| Non Wage Rect:  | 0  | 0  | 0 %           |   | 0   |
| Gou Dev:  | 0  | 0  | 0 %           |   | 0   |
| Donor Dev:  | 0  | 0  | 0 %           |   | 0   |
| Total:  | 2,292,291  | 949,746  | 41 %          |   | 430,660   |
| Reasons for over/under performance: As planned                            |  |  |               |   |   |
| <b>Lower Local Services</b>   |  |  |               |   |   |
| <b>Output : 088251 District Hospital Services (LLS.)</b>                  |  |  |               |   |   |
| %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

## Quarter2

|   |   |  |  |   |
|---|---|--|--|---|
| 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.)  | (6803) patients were admitted in the District General Hospital, in Kamuli Municipal Council.)  | (3271)3271 patients to admitted in the District General Hospital, in Kamuli Municipal Council.)  | (3491)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.   | (2293) deliveries were conducted in the District General Hospital, Kamuli Municipal Council.   | (582)582 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.  | (1614)deliveries were 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. | (25189) patients were registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council. | (17517)17517 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council. | (10663)patients were registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council. |
| Non Standard Outputs:   | N/A   | N/A  | N/A  | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)  | 157,543   | 78,771   | 50 %   | 39,386  |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 157,543   | 78,771   | 50 %   | 39,386  |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| Donor Dev:  | 0   | 0  | 0 %  | 0   |
| Total:  | 157,543   | 78,771   | 50 %   | 39,386  |
| Reasons for over/under performance:   | As planned  |  |  |   |
| <b>Output : 088252 NGO Hospital Services (LLS.)</b>   |   |  |  |   |
| Number of inpatients that visited the NGO hospital facility   | (6997) patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)   | (3004) patients were admitted in Kamuli Mission hospital in Kamuli Municipal Council.)   | (1749)1749 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)  | (1502)patients were 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.)  | (1072) deliveries were conducted at Kamuli Mission hospital in Kamuli Municipal Council.)  | (553)553 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)   | (557)deliveries were 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.)                                  | (9722) patients were offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)                                   | (7396)7396 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)                                    | (5165) patients were offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)                                  |
| Non Standard Outputs:   | No. of Children Immunised at Kamuli Mission Hospital  |  | No. of Children Immunised at Kamuli Mission Hospital   |   |
| 263367 Sector Conditional Grant (Non-Wage)  | 206,197   | 103,098  | 50 %   | 51,549  |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 206,197   | 103,098  | 50 %   | 51,549  |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| Donor Dev:  | 0   | 0  | 0 %  | 0   |
| Total:  | 206,197   | 103,098  | 50 %   | 51,549  |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|---|--|
| Reasons for over/under performance:                       |   |   |               |   |  |
| <b>Programme : 0883 Health Management and Supervision</b> |   |   |               |   |  |
| <b>Higher LG Services</b>                                 |   |   |               |   |  |
| <b>Output : 088301 Healthcare Management Services</b>     |   |   |               |   |  |
| N/A   |   |   |               |   |  |
| Non Standard Outputs:                                     | General staff salaries paid<br>Quarterly DHMT review meetings held<br>DHO, 2ADHOS, BIOSTASTICIAN, Stores Assistant, DMMS provided<br>airtime<br>Consultations and feedback from moh done once a month<br>DHMT quarterly performance review conducted<br>Bi-monthly drugs orders submitted to NMS<br>Drug supplies delivered to various HCs.<br>Schools and public eating places inspected for hygiene<br>Staff attendance to duty monitored | Monthly general staff salaries paid:<br>Quarterly DHMT review meetings held<br>DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided<br>telephone<br>Consultations and feedback from MOH done once a month<br>DHMT quarterly performance review conducted<br>Bi-monthly drugs orders submitted to NMS<br>Drug supplies delivered to various HCs.<br>Schools and public eating places inspected for hygiene<br>Staff attendance to duty monitored, |               | 1. Monthly Genral STAFF SALARIES PAID:<br>2. Quarterly DHMT review meetings held<br>3: DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone<br>4: Consultations and feedback from MOH done once a month<br>5. DHMT QUARTERLY PERFORMANCE REVIEW CONDUCTED<br>6. BI-MONTHLY DRUGS ORDERS SUBMITTED TO NMS<br /><br>7.DRUG SUPPLIES DELIVERED TO VARIOUS HCs.<br>8. SCHOOLS AND PUBLIC EATING PLACES INSPECTED FOR HYGIENE<br>9. STAFF ATTENDANCE TO DUTY MONITORED, | Monthly general staff salaries paid:<br>Quarterly DHMT review meetings held<br>DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone<br>Consultations and feedback from MOH done once a month<br>DHMT quarterly performance review conducted<br>Bi-monthly drugs orders submitted to NMS<br>Drug supplies delivered to various HCs.<br>Schools and public eating places inspected for hygiene<br>Staff attendance to duty monitored, |
| 211101 General Staff Salaries                             | 198,742   | 99,334  | 50 %          |   | 62,278   |
| 221002 Workshops and Seminars                             | 9,000   | 4,500   | 50 %          |   | 2,250  |
| 221007 Books, Periodicals & Newspapers                    | 744   | 372   | 50 %          |   | 186  |
| 221008 Computer supplies and Information Technology (IT)  | 2,400   | 1,200   | 50 %          |   | 600  |
| 221009 Welfare and Entertainment                          | 1,400   | 700   | 50 %          |   | 350  |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,200   | 600   | 50 %          |   | 300  |
| 221014 Bank Charges and other Bank related costs          | 77  | 0   | 0 %           |   | 0  |
| 222001 Telecommunications                                 | 1,000   | 500   | 50 %          |   | 250  |

**Vote:517 Kamuli District****Quarter2**

|                                  |         |         |      |        |
|----------------------------------|---------|---------|------|--------|
| 223005 Electricity               | 6,000   | 3,000   | 50 % | 1,500  |
| 223006 Water                     | 600     | 300     | 50 % | 150    |
| 227001 Travel inland             | 18,000  | 7,865   | 44 % | 3,867  |
| 227004 Fuel, Lubricants and Oils | 8,000   | 4,000   | 50 % | 2,000  |
| 228001 Maintenance - Civil       | 3,000   | 1,498   | 50 % | 748    |
| 228002 Maintenance - Vehicles    | 2,000   | 828     | 41 % | 328    |
| Wage Rect:                       | 198,742 | 99,334  | 50 % | 62,278 |
| Non Wage Rect:                   | 53,421  | 25,363  | 47 % | 12,529 |
| Gou Dev:                         | 0       | 0       | 0 %  | 0      |
| Donor Dev:                       | 0       | 0       | 0 %  | 0      |
| Total:                           | 252,163 | 124,696 | 49 % | 74,807 |

Reasons for over/under performance: As planned

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

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| N/A                   |  |   |   |   |
| Non Standard Outputs: | 1. HEALTH SERVICE DELIVERY MONITORED<br />2. SUPPORT SUPERVISION CONDUCTED | Health service delivery monitored Support supervision conducted | 1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED | Health service delivery monitored Support supervision conducted |
| 227001 Travel inland  | 7,800  | 4,247   | 54 %  | 2,300   |
| Wage Rect:            | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:        | 7,800  | 4,247   | 54 %  | 2,300   |
| Gou Dev:              | 0  | 0   | 0 %   | 0   |
| Donor Dev:            | 0  | 0   | 0 %   | 0   |
| Total:                | 7,800  | 4,247   | 54 %  | 2,300   |

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  | 115,322 | 11 %   | 115,322 |

## Vote:517 Kamuli District

## Quarter2

|                                      |                     |                  |               |                  |
|--------------------------------------|---------------------|------------------|---------------|------------------|
| 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           | 115,322          | 11 %          | 115,322          |
| Total:                               | 1,043,527           | 115,322          | 11 %          | 115,322          |
| Reasons for over/under performance:  | Delayed procurement |                  |               |                  |
| <i>Total For Health : Wage Rect:</i> | <i>6,204,722</i>    | <i>2,860,204</i> | <i>46 %</i>   | <i>1,413,859</i> |
| <i>Non-Wage Reccurent:</i>           | <i>699,052</i>      | <i>348,525</i>   | <i>50 %</i>   | <i>174,287</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>115,322</i>   | <i>11 %</i>   | <i>115,322</i>   |
| <i>Grand Total:</i>                  | <i>8,694,396</i>    | <i>3,324,052</i> | <i>38.2 %</i> | <i>1,703,468</i> |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance  | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|--|--|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b> |  |  |  |  |  |
| <b>Higher LG Services</b>                                 |  |  |  |  |  |
| <b>Output : 078102 Primary Teaching Services</b>          |  |  |  |  |  |
| N/A   |  |  |  |  |  |
| Non Standard Outputs:                                     | Salary paid to<br>Primary school<br>teachers for 12<br>months  | Salary paid for<br>primary school<br>teachers for 6<br>months.   |  | Salary paid to<br>Primary school<br>teachers for 3<br>months   | Salary paid for<br>Primary school<br>teachers for 3<br>months  |
| 211101 General Staff Salaries                             | 12,572,020   | 6,229,778  | 50 %   |  | 3,037,037  |
| Wage Rect:  | 12,572,020   | 6,229,778  | 50 %   |  | 3,037,037  |
| Non Wage Rect:  | 0  | 0  | 0 %  |  | 0  |
| Gou Dev:  | 0  | 0  | 0 %  |  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  |  | 0  |
| Total:  | 12,572,020   | 6,229,778  | 50 %   |  | 3,037,037  |
| Reasons for over/under performance: As planned            |  |  |  |  |  |
| <b>Lower Local Services</b>                               |  |  |  |  |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b> |  |  |  |  |  |
| No. of teachers paid salaries                             | () Nawanyago = 176<br>Namasagali = 161<br>Butansi = 154<br>Kisozi = 245<br>Magogo = 27<br>Mbulamuti = 154<br>Wankole = 113<br>Namwendwa = 220<br>Bugulumbya = 204<br>Bulopa = 107<br>Nabwigulu = 99<br>Balawoli = 132<br>Kagumba = 137<br>Kitayunjwa = 227     | () Nawanyago = 176<br>Namasagali = 161<br>Butansi = 154<br>Kisozi = 245<br>Magogo = 27<br>Mbulamuti = 154<br>Wankole = 113<br>Namwendwa = 220<br>Bugulumbya = 204<br>Bulopa = 107<br>Nabwigulu = 99<br>Balawoli = 132<br>Kagumba = 137<br>Kitayunjwa = 227     | ()   |  | ()Nawanyago = 176<br>Namasagali = 161<br>Butansi = 154<br>Kisozi = 245<br>Magogo = 27<br>Mbulamuti = 154<br>Wankole = 113<br>Namwendwa = 220<br>Bugulumbya = 204<br>Bulopa = 107<br>Nabwigulu = 99<br>Balawoli = 132<br>Kagumba = 137<br>Kitayunjwa = 227      |
| No. of qualified primary teachers                         | (2160) Nawanyago = 176<br>Namasagali = 161<br>Butansi = 154<br>Kisozi = 245<br>Magogo = 27<br>Mbulamuti = 154<br>Wankole = 113<br>Namwendwa = 220<br>Bugulumbya = 204<br>Bulopa = 107<br>Nabwigulu = 99<br>Balawoli = 132<br>Kagumba = 137<br>Kitayunjwa = 227 | (2160) Nawanyago = 176<br>Namasagali = 161<br>Butansi = 154<br>Kisozi = 245<br>Magogo = 27<br>Mbulamuti = 154<br>Wankole = 113<br>Namwendwa = 220<br>Bugulumbya = 204<br>Bulopa = 107<br>Nabwigulu = 99<br>Balawoli = 132<br>Kagumba = 137<br>Kitayunjwa = 227 | (2160) Nawanyago = 176<br>Namasagali = 161<br>Butansi = 154<br>Kisozi = 245<br>Magogo = 27<br>Mbulamuti = 154<br>Wankole = 113<br>Namwendwa = 220<br>Bugulumbya = 204<br>Bulopa = 107<br>Nabwigulu = 99<br>Balawoli = 132<br>Kagumba = 137<br>Kitayunjwa = 227 | (2160) Nawanyago = 176<br>Namasagali = 161<br>Butansi = 154<br>Kisozi = 245<br>Magogo = 27<br>Mbulamuti = 154<br>Wankole = 113<br>Namwendwa = 220<br>Bugulumbya = 204<br>Bulopa = 107<br>Nabwigulu = 99<br>Balawoli = 132<br>Kagumba = 137<br>Kitayunjwa = 227 | (2160) Nawanyago = 176<br>Namasagali = 161<br>Butansi = 154<br>Kisozi = 245<br>Magogo = 27<br>Mbulamuti = 154<br>Wankole = 113<br>Namwendwa = 220<br>Bugulumbya = 204<br>Bulopa = 107<br>Nabwigulu = 99<br>Balawoli = 132<br>Kagumba = 137<br>Kitayunjwa = 227 |

## Vote:517 Kamuli District

## Quarter2

|  |  |   |   |  |
|--|--|---|---|--|
| 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 | () 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 | ()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.   | (9859) 9859 pupils sitting PLE in the entire district.  | (12000)12000 pupils sitting PLE in the entire district.   | (9859)9859 pupils sitting PLE in the entire district.  |
| Non Standard Outputs:                      | N/A  |   |   |  |
| 263367 Sector Conditional Grant (Non-Wage) | 1,025,278  | 341,759   | 33 %  | 0  |
| Wage Rect:                                 | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:                             | 1,025,278  | 341,759   | 33 %  | 0  |
| Gou Dev:                                   | 0  | 0   | 0 %   | 0  |
| Donor Dev:                                 | 0  | 0   | 0 %   | 0  |
| Total:                                     | 1,025,278  | 341,759   | 33 %  | 0  |
| Reasons for over/under performance:        | Reduction in number of private candidates  |   |   |  |

## Capital Purchases

## Output : 078175 Non Standard Service Delivery Capital

|   |  |  |  |  |
|---|--|--|--|--|
| N/A   |  |  |  |  |
| Non Standard Outputs:                                       | -BoQs for 2018-19 FY projects prepared.<br>-Inspection and monitoring of development projects carried out.<br>-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.<br>-Inspection and monitoring of development projects carried out.<br>-Contract documents for Lwanyama PS prepared. UNICEF funded activities in KUPAA, Quality Education carried out. | -BoQs for 2018-19 FY projects prepared.<br>-Inspection and monitoring of development projects carried out.<br>-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.<br>-Inspection and monitoring of development projects carried out.<br>-Contract documents for Lwanyama PS prepared. UNICEF funded activities in KUPAA, Quality Education carried out. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 146,025  | 0  | 0 %  | 0  |

## Vote:517 Kamuli District

## Quarter2

|                                  |         |   |     |   |
|----------------------------------|---------|---|-----|---|
| 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.  | (4) Commencement of renovation of 4 classroom block at Lwanyama PS under Presidential pledge. Balance paid on 2 classroom block at St. Kaloli Namaganda p/s | (2) Construction of classrooms at Lwanyama P/S under Presidential pledge. | (4)Commencement of renovation of 4 classroom block at Lwanyama PS 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 | 55,904 | 26 % | 55,904 |
| Wage Rect:                       | 0       | 0      | 0 %  | 0      |
| Non Wage Rect:                   | 0       | 0      | 0 %  | 0      |
| Gou Dev:                         | 218,500 | 55,904 | 26 % | 55,904 |
| Donor Dev:                       | 0       | 0      | 0 %  | 0      |
| Total:                           | 218,500 | 55,904 | 26 % | 55,904 |

Reasons for over/under performance: Construction on schedule

**Output : 078181 Latrine construction and rehabilitation**

|                                    |  |  |  |   |
|------------------------------------|--|--|--|---|
| No. of latrine stances constructed | (4) Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S | (4) Balance paid on Latrine at Namaira P/S | (2) Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S | (0)Balance paid on Latrine at Namaira P/S |
| Non Standard Outputs:              | Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S     |  | Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S     |   |

|                                  |        |        |      |        |
|----------------------------------|--------|--------|------|--------|
| 312101 Non-Residential Buildings | 43,976 | 14,659 | 33 % | 14,659 |
|----------------------------------|--------|--------|------|--------|

**Vote:517 Kamuli District****Quarter2**

|                |        |        |      |        |
|----------------|--------|--------|------|--------|
| Wage Rect:     | 0      | 0      | 0 %  | 0      |
| Non Wage Rect: | 0      | 0      | 0 %  | 0      |
| Gou Dev:       | 43,976 | 14,659 | 33 % | 14,659 |
| Donor Dev:     | 0      | 0      | 0 %  | 0      |
| Total:         | 43,976 | 14,659 | 33 % | 14,659 |

Reasons for over/under 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 | (1)Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S |     |
| 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 % |

|                |        |   |     |   |
|----------------|--------|---|-----|---|
| 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 | (5)Provision of furniture to the following schools:- Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu Nawanende, Kasozi Mengo, Kasozi, Nawandyo, Butale Nawansaso, Bukitimbo P/S |     |
| 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 % |

**Vote:517 Kamuli District****Quarter2**

|                |        |   |     |   |
|----------------|--------|---|-----|---|
| 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. | Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools. |
| 211101 General Staff Salaries | 2,057,291  | 1,010,501   | 49 %   | 652,632  |
| Wage Rect:                    | 2,057,291  | 1,010,501   | 49 %   | 652,632  |
| Non Wage Rect:                | 0  | 0   | 0 %  | 0  |
| Gou Dev:                      | 0  | 0   | 0 %  | 0  |
| Donor Dev:                    | 0  | 0   | 0 %  | 0  |
| Total:                        | 2,057,291  | 1,010,501   | 49 %   | 652,632  |

Reasons for over/under performance:

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

|   |  |   |  |   |
|---|--|---|--|---|
| No. of students enrolled in USE             | (21091) ST. COLLEGE<br>BUWAGI 727<br>BUPADHENG<br>SEC SCH 1,054<br>KAMULI GIRLS COLLEGE 375<br>NAWANGO COLLEGE 600<br>NAMASAGALI COLLEGE 819 ST.<br>ANDREWS SS<br>NAMINAGE 472<br>ROYAL COLLEGE KAMULI 451<br>BUGEYWA SS 212<br>BUZAAYA SS 927<br>MATUUMU SS 1,047 KISOZI<br>PROGRESSIVE | (21091) ST. COLLEGE<br>BUWAGI 727<br>BUPADHENG<br>SEC SCH 1,054<br>KAMULI GIRLS COLLEGE 375<br>NAWANGO COLLEGE 600<br>NAMASAGALI COLLEGE 819<br>ST. ANDREWS SS<br>NAMINAGE 472<br>ROYAL COLLEGE KAMULI 451<br>BUGEYWA SS 212<br>BUZAAYA SS 927<br>MATUUMU SS 1,047<br>KISOZI<br>PROGRESSIVE | (21091)ST. COLLEGE<br>BUWAGI 727<br>BUPADHENG<br>SEC SCH 1,054<br>KAMULI GIRLS COLLEGE 375<br>NAWANGO COLLEGE 600<br>NAMASAGALI COLLEGE 819<br>ST. ANDREWS SS<br>NAMINAGE 472<br>ROYAL COLLEGE KAMULI 451<br>BUGEYWA SS 212<br>BUZAAYA SS 927<br>MATUUMU SS 1,047<br>KISOZI<br>PROGRESSIVE | (0)No release of USE in Q2  |
| 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) All 180 teachers in secondary schools paid salary for 6 months.   | (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

## Quarter2

|  |  |                                   |   |     |
|--|--|-----------------------------------|---|-----|
| 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     | ()                                | (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 | Capitation paid to 26 USE schools   | Nil |
| 263367 Sector Conditional Grant (Non-Wage) | 2,284,653  | 761,551                           | 33 %  | 0   |
| Wage Rect:                                 | 0  | 0                                 | 0 %   | 0   |
| Non Wage Rect:                             | 2,284,653  | 761,551                           | 33 %  | 0   |
| Gou Dev:                                   | 0  | 0                                 | 0 %   | 0   |
| Donor Dev:                                 | 0  | 0                                 | 0 %   | 0   |
| Total:                                     | 2,284,653  | 761,551                           | 33 %  | 0   |

Reasons for over/under performance:

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

|                                  |   |   |   |   |
|----------------------------------|---|---|---|---|
| N/A                              |   |   |   |   |
| Non Standard Outputs:            | Construction of a seed secondary school in one Sub county | Bid documents for Naminage Seed school developed, pre-bid meeting held. | Construction of classrooms at Kagumba and Nabwigulu SS Seed Secondary Schools. Construction of pit Latrines at Kagumba and Nabwigulu SS Seed Secondary Schools. | Bid documents for Naminage Seed school developed, pre-bid meeting held. |
| 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: Dealys in procurement due to disagreements between MoES and LGs on procurement modalities of contractors.

**Output : 078283 Laboratories and Science Room Construction**

|                                   |  |  |  |  |
|-----------------------------------|--|--|--|--|
| No. of ICT laboratories completed | (1) St. Paul Mbulamuti SS, Mbulamuti Subcounty, Buzaaya county | (1) Works still in progress for completion of laboratory.                            | ()   | (1)Completion of Laboratory block at Mbulamuti St. Paul SS                           |
| Non Standard Outputs:             | Completion of a Laboratory at St. Paul Mbulamuti SS            | Ratification of contract from school to District. Signing of contract by contractor. | Completion of Laboratory at St Paul Mbulamuti SS | Ratification of contract from school to District. Signing of contract by contractor. |
| 312101 Non-Residential Buildings  | 72,000   | 0  | 0 %  | 0  |

**Vote:517 Kamuli District****Quarter2**

|                |        |   |     |   |
|----------------|--------|---|-----|---|
| 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: Delays in execution of works due to change in contract from being school based to District based.

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

|   |   |  |   |   |
|---|---|--|---|---|
| No. Of tertiary education Instructors paid salaries | (45) tertiary instructors and support staff paid salaries in Nawanyago technical institute. | (45) tertiary instructors and support staff paid salaries in Nawanyago | (45)tertiary instructors and support staff paid salaries in Nawanyago | (45)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  | All 45 instructors paid salary for 6 months.                           | Salary paid to Nawanyago Technical Institute staff                    | Salary paid to Nawanyago Technical Institute staff                    |
| 211101 General Staff Salaries                       | 451,992   | 126,545  | 28 %  | 91,241  |
| Wage Rect:  | 451,992   | 126,545  | 28 %  | 91,241  |
| Non Wage Rect:                                      | 0   | 0  | 0 %   | 0   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| Donor Dev:  | 0   | 0  | 0 %   | 0   |
| Total:  | 451,992   | 126,545  | 28 %  | 91,241  |

Reasons for over/under performance:

**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 | No grants released for Q2. |
| 263367 Sector Conditional Grant (Non-Wage) | 156,317   | 52,106  | 33 %  | 0                          |
| Wage Rect:                                 | 0   | 0   | 0 %   | 0                          |
| Non Wage Rect:                             | 156,317   | 52,106  | 33 %  | 0                          |
| Gou Dev:                                   | 0   | 0   | 0 %   | 0                          |
| Donor Dev:                                 | 0   | 0   | 0 %   | 0                          |
| Total:                                     | 156,317   | 52,106  | 33 %  | 0                          |

Reasons for over/under performance:

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

## Vote:517 Kamuli District

## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)                        | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                                     |
|---|---|--|--------------|---|--|
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education |   |  |              |   |  |
| N/A   |   |  |              |   |  |
| Non Standard Outputs:   | Primary, Secondary schools and Tertiary institution inspected                             | 150 primary schools inspected, 20 secondary schools and 1 tertiary institution.  |              | Primary, Secondary schools and Tertiary institution inspected                             | 120 Primary, 20 Secondary schools and 1 Tertiary institution inspected |
| 221009 Welfare and Entertainment  | 1,000   | 333  | 33 %         |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding                         | 8,000   | 7,994  | 100 %        |   | 5,330  |
| 223005 Electricity  | 2,000   | 667  | 33 %         |   | 0  |
| 227001 Travel inland  | 56,312  | 18,771   | 33 %         |   | 0  |
| 228003 Maintenance – Machinery, Equipment & Furniture                         | 2,330   | 0  | 0 %          |   | 0  |
| Wage Rect:  | 0   | 0  | 0 %          |   | 0  |
| Non Wage Rect:  | 69,642  | 27,765   | 40 %         |   | 5,330  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| Donor Dev:  | 0   | 0  | 0 %          |   | 0  |
| Total:  | 69,642  | 27,765   | 40 %         |   | 5,330  |
| Reasons for over/under performance:   |   | Deealys in accessing Q1 funds due to system challenges. Lack of manpower in the Education Sector - two inspectors in the section to inspect all schools in the district. |              |   |  |
| Output : 078403 Sports Development services                                   |   |  |              |   |  |
| N/A   |   |  |              |   |  |
| Non Standard Outputs:   | Games and sports activities coordinated and facilitated in Primary and secondary schools. | Two sports training workshops conducted for all sports teachers in the distrcit.   |              | 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 %         |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding                         | 5,238   | 0  | 0 %          |   | 0  |
| 227001 Travel inland  | 20,198  | 6,733  | 33 %         |   | 0  |
| Wage Rect:  | 0   | 0  | 0 %          |   | 0  |
| Non Wage Rect:  | 105,781   | 33,514   | 32 %         |   | 0  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| Donor Dev:  | 0   | 0  | 0 %          |   | 0  |
| Total:  | 105,781   | 33,514   | 32 %         |   | 0  |
| Reasons for over/under performance:   |   | Sports still a problem to run effectively in school due to the prohibitive prices of sports equipment.   |              |   |  |
| Output : 078405 Education Management Services                                 |   |  |              |   |  |
| N/A   |   |  |              |   |  |

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## Quarter2

| 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 prepared and submitted, Office operations, Monitoring and inspection of schools conducted, PLE and end of year 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 prepared and submitted, Office operations, Monitoring and inspection of schools conducted, PLE and end of year examinations conducted |
|--|--|---|--|---|
| 211101 General Staff Salaries  | 83,789   | 41,711  | 50 %   | 19,947  |
| 221008 Computer supplies and Information Technology (IT)   | 800  | 267   | 33 %   | 0   |
| 221009 Welfare and Entertainment   | 1,000  | 333   | 33 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding  | 3,000  | 980   | 33 %   | 0   |
| 223005 Electricity   | 1,000  | 333   | 33 %   | 0   |
| 227001 Travel inland   | 51,506   | 9,104   | 18 %   | 7,000   |
| Wage Rect:   | 83,789   | 41,711  | 50 %   | 19,947  |
| Non Wage Rect:   | 57,306   | 11,017  | 19 %   | 7,000   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| Donor Dev:   | 0  | 0   | 0 %  | 0   |
| Total:   | 141,095  | 52,728  | 37 %   | 26,947  |
| Reasons for over/under performance: Delays in release of PLE administration funds causes problems for district officials in dealing with invigilators, supervisors and other personnel involved in the exercise. |  |   |  |   |
| <b>Capital Purchases</b>   |  |   |  |   |
| <b>Output : 078472 Administrative Capital</b>  |  |   |  |   |
| 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   | Nil   |
| 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: Delays in funds release due to system challenges leads to delays in implementing activities.   |  |   |  |   |
| Total For Education : Wage Rect:   | 15,165,092   | 7,408,535   | 49 %   | 3,800,856   |
| Non-Wage Recurrent:  | 3,698,976  | 1,227,712   | 33 %   | 12,330  |
| GoU Dev:   | 1,636,187  | 70,563  | 4 %  | 70,563  |
| Donor Dev:   | 146,025  | 0   | 0 %  | 0   |
| Grand Total:   | 20,646,280   | 8,706,810   | 42.2 %   | 3,883,749   |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|---|---------------|--|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b> |  |   |               |  |  |
| <b>Higher LG Services</b>  |  |   |               |  |  |
| <b>Output : 048108 Operation of District Roads Office</b>          |  |   |               |  |  |
| N/A  |  |   |               |  |  |
| Non Standard Outputs:  | 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 6 months. 2 Quarterly accountability Reports produced and submitted, 2 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 6 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, 26 Headmen and 263 road gang workers paid for 3 months, District Roads Committee meetings held |
| 211101 General Staff Salaries                                      | 149,368  | 74,684  | 50 %          |  | 37,342   |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 21,960   | 10,400  | 47 %          |  | 6,240  |
| 221002 Workshops and Seminars                                      | 2,000  | 800   | 40 %          |  | 800  |
| 221003 Staff Training  | 13,907   | 5,080   | 37 %          |  | 5,080  |
| 221007 Books, Periodicals & Newspapers                             | 1,440  | 720   | 50 %          |  | 360  |
| 221008 Computer supplies and Information Technology (IT)           | 2,000  | 500   | 25 %          |  | 500  |
| 221009 Welfare and Entertainment                                   | 1,200  | 600   | 50 %          |  | 300  |
| 221011 Printing, Stationery, Photocopying and Binding              | 3,200  | 1,600   | 50 %          |  | 1,600  |
| 223005 Electricity   | 800  | 400   | 50 %          |  | 200  |
| 227001 Travel inland   | 11,000   | 2,732   | 25 %          |  | 1,146  |
| 227004 Fuel, Lubricants and Oils                                   | 16,000   | 15,996  | 100 %         |  | 11,997   |
| 228003 Maintenance – Machinery, Equipment & Furniture              | 3,275  | 0   | 0 %           |  | 0  |
| Wage Rect:   | 149,368  | 74,684  | 50 %          |  | 37,342   |
| Non Wage Rect:   | 76,782   | 38,828  | 51 %          |  | 28,223   |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0  |
| Donor Dev:   | 0  | 0   | 0 %           |  | 0  |
| Total:   | 226,149  | 113,512   | 50 %          |  | 65,565   |

## Vote:517 Kamuli District

## Quarter2

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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<br>BOTTLENECKS IN<br>14 SUB COUNTIES<br>sub county 1<br>Balawoli 2 Bulopa 3<br>Butansi 4 Kagumba<br>5 Kitayunjwa 6<br>Nabwigulu 7<br>Namasagali 8<br>Namwendwa 9<br>Nawanyago 10<br>Bugulumbya 11<br>Kisozi 12 Magogo<br>13 Mbulamuti 14<br>Wankole wankole | (14) 14<br>BOTTLENECKS IN<br>14 SUB COUNTIES<br>sub county<br>1 Balawoli<br>2 Bulopa<br>3 Butansi<br>4 Kagumba<br>5 Kitayunjwa<br>6 Nabwigulu<br>7 Namasagali<br>8 Namwendwa<br>9 Nawanyago<br>10 Bugulumbya<br>11 Kisozi<br>12 Magogo<br>13 Mbulamuti<br>14 Wankole<br>wankole |              | (14)14<br>BOTTLENECKS IN<br>14 SUB COUNTIES<br>sub county<br>1 Balawoli<br>2 Bulopa<br>3 Butansi<br>4 Kagumba<br>5 Kitayunjwa<br>6 Nabwigulu<br>7 Namasagali<br>8 Namwendwa<br>9 Nawanyago<br>10 Bugulumbya<br>11 Kisozi<br>12 Magogo<br>13 Mbulamuti<br>14 Wankole<br>wankole | (14)14<br>BOTTLENECKS IN<br>14 SUB COUNTIES<br>sub county<br>1 Balawoli<br>2 Bulopa<br>3 Butansi<br>4 Kagumba<br>5 Kitayunjwa<br>6 Nabwigulu<br>7 Namasagali<br>8 Namwendwa<br>9 Nawanyago<br>10 Bugulumbya<br>11 Kisozi<br>12 Magogo<br>13 Mbulamuti<br>14 Wankole<br>wankole |
| Non Standard Outputs:   | N/A   |   |              |  |  |
| 263104 Transfers to other govt. units (Current)               | 221,102   | 221,103   | 100 %        |  | 221,103  |
| Wage Rect:  | 0   | 0   | 0 %          |  | 0  |
| Non Wage Rect:  | 221,102   | 221,103   | 100 %        |  | 221,103  |
| Gou Dev:  | 0   | 0   | 0 %          |  | 0  |
| Donor Dev:  | 0   | 0   | 0 %          |  | 0  |
| Total:  | 221,102   | 221,103   | 100 %        |  | 221,103  |
| Reasons for over/under performance:                           | As planned  |   |              |  |  |
| Output : 048158 District Roads Maintainence (URF)             |   |   |              |  |  |
| Length in Km of District roads routinely maintained           | (514) Routine<br>manual maintenance<br>of the entire road<br>network.   | (514) Routine<br>manual maintenance<br>of the entire road<br>network.   |              | (514)Routine<br>manual maintenance<br>of the entire road<br>network.   | (514)Routine<br>manual maintenance<br>of the entire road<br>network.   |

## Vote:517 Kamuli District

## Quarter2

|   |   |  |   |  |
|---|---|--|---|--|
| 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) | (64) Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (7km), Namwendwa - Kyeeya - Buyamba (6km), Kabalila-Busambu-Namasagali (14km), Naminage - Bugulumbya - Buwala (17km), Nawantumbi - Nawantale (13km) | (29)  | (44)Kabalila-Busambu-Namasagali (14km), Naminage - Bugulumbya - Buwala (17km), Nawantumbi - Nawantale (13km) |
| 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   | 368,544  | 45 %  | 190,826  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 813,561   | 368,544  | 45 %  | 190,826  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| Donor Dev:  | 0   | 0  | 0 %   | 0  |
| Total:  | 813,561   | 368,544  | 45 %  | 190,826  |
| Reasons for over/under performance:                             | As planned  |  |   |  |
| 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   | Carry out emergency works and procurement of culverts  |

**Vote:517 Kamuli District****Quarter2**

|  |   |   |   |   |
|--|---|---|---|---|
| 263204 Transfers to other govt. units (Capital)                    | 140,000                                       | 92,130  | 66 %  | 72,165  |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 140,000                                       | 92,130  | 66 %  | 72,165  |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| Donor Dev:   | 0   | 0   | 0 %   | 0   |
| Total:   | 140,000                                       | 92,130  | 66 %  | 72,165  |
| Reasons for over/under performance: As planned                     |   |   |   |   |
| <b>Programme : 0482 District Engineering Services</b>              |   |   |   |   |
| <b>Higher LG Services</b>  |   |   |   |   |
| <b>Output : 048202 Vehicle Maintenance</b>                         |   |   |   |   |
| 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  | 8,172   | 31 %  | 3,716   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 26,239  | 8,172   | 31 %  | 3,716   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| Donor Dev:   | 0   | 0   | 0 %   | 0   |
| Total:   | 26,239  | 8,172   | 31 %  | 3,716   |
| Reasons for over/under performance: NIL                            |   |   |   |   |
| <b>Output : 048203 Plant Maintenance</b>                           |   |   |   |   |
| 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 %  | 0   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 60,000  | 9,760   | 16 %  | 0   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| Donor Dev:   | 0   | 0   | 0 %   | 0   |
| Total:   | 60,000  | 9,760   | 16 %  | 0   |
| Reasons for over/under performance: Plants still in good condition |   |   |   |   |
| <i>Total For Roads and Engineering : Wage Rect:</i>                | <i>149,368</i>                                | <i>74,684</i>                                 | <i>50 %</i>                                   | <i>37,342</i>                                 |
| <i>Non-Wage Reccurent:</i>   | <i>1,337,684</i>                              | <i>738,536</i>                                | <i>55 %</i>                                   | <i>516,033</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>813,220</i>                                | <i>54.7 %</i>                                 | <i>553,375</i>                                |

**Vote:517 Kamuli District****Quarter2****Workplan : 7b Water**

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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;Quarterly reports made & submitted, Utility bills paid.  |              | Staff salary paid, Vehicles and office equipment maintained;Quarterly reports made & submitted, Utility bills paid.                                 | Staff salary paid, Vehicles and office equipment maintained;Quarterly reports made & submitted, Utility bills paid. |
| 211101 General Staff Salaries                                     | 63,499   | 31,750   | 50 %         |   | 15,875  |
| 221007 Books, Periodicals & Newspapers                            | 528  | 260  | 49 %         |   | 130   |
| 221008 Computer supplies and Information Technology (IT)          | 3,643  | 600  | 16 %         |   | 300   |
| 221009 Welfare and Entertainment                                  | 1,440  | 720  | 50 %         |   | 360   |
| 221011 Printing, Stationery, Photocopying and Binding             | 2,400  | 1,800  | 75 %         |   | 1,200   |
| 223005 Electricity  | 1,200  | 580  | 48 %         |   | 290   |
| 223006 Water  | 300  | 225  | 75 %         |   | 150   |
| 224004 Cleaning and Sanitation                                    | 1,800  | 900  | 50 %         |   | 450   |
| 227004 Fuel, Lubricants and Oils                                  | 4,180  | 2,012  | 48 %         |   | 969   |
| 228004 Maintenance – Other  | 980  | 0  | 0 %          |   | 0   |
| Wage Rect:  | 63,499   | 31,750   | 50 %         |   | 15,875  |
| Non Wage Rect:  | 16,471   | 7,097  | 43 %         |   | 3,849   |
| Gou Dev:  | 0  | 0  | 0 %          |   | 0   |
| Donor Dev:  | 0  | 0  | 0 %          |   | 0   |
| Total:  | 79,970   | 38,847   | 49 %         |   | 19,724  |
| 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. | (24) Verified new borehole sites in Kagumba, Nabwigulu, Namwendwa, Bugulumbya, Balawoli, Namasagali, Butansi, Magogo |              | (18)Balawoli, Bugulumbya, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa. Kitayunjwa, Magogo, Mbulamuti, Nabwigulu, Namasagali, Nawanyago and Wankole. | (15)Verified new borehole sites in Balawoli, Namasagali, Butansi, Magogo  |
| No. of District Water Supply and Sanitation Coordination Meetings | (3) Kamuli district Hq.  | (1) Kamuli district Hq   |              | (1)Kamuli district Hq.  | (1)Kamuli district Hq   |

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|   |  |   |   |   |
|---|--|---|---|---|
| No. of sources tested for water quality   | (120) Nabwigulu-15, kitayunjwa-15, Namwendwa-15, Butansi-15, Bugulumbya-15, Wankole-15, Magogo-15, Kisozi-15.  | (120) Tested water samples in Nabwigulu - 15 Kitayunjwa - 15 Namwendwa - 15 Butansi - 15 Bugulumbya - 15 Wankole - 15 Magogo - 15 Kisozi - 15 | (30)Magogo-15, Kisozi-15.   | (90)Tested water samples in Nabwigulu - 15 Kitayunjwa - 15 Namwendwa - 15 Butansi - 15 Bugulumbya - 15 Wankole - 15 Magogo - 15 Kisozi - 15 |
| Non Standard Outputs:   | N/A  | N/A   | N/A   | N/A   |
| 221002 Workshops and Seminars   | 580  | 909   | 157 %   | 909   |
| 227001 Travel inland  | 12,060   | 3,489   | 29 %  | 3,489   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 12,640   | 4,398   | 35 %  | 4,398   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| Donor Dev:  | 0  | 0   | 0 %   | 0   |
| Total:  | 12,640   | 4,398   | 35 %  | 4,398   |
| Reasons for over/under performance:   | None   |   |   |   |
| Output : 098104 Promotion of Community Based Management   |  |   |   |   |
| No. of water user committees formed.  | (12) Kagumba-2, Balawoli-2, Butansi-1, Namwendwa-2, Nabwigulu-1, Namasagali-2, Magogo-1, Kisozi-1.   | ()  | (0)None   | ()  |
| No. of Water User Committee members trained   | (96) Kagumba, Balawoli, Butansi, Namwendwa, Nabwigulu, Namasagali, Magogo, Kisozi.   | ()  | (96)Kagumba, Balawoli, Butansi, Namwendwa, Nabwigulu, Namasagali, Magogo, Kisozi. | ()  |
| 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. | ()  | (0)None   | ()  |
| Non Standard Outputs:   | 12 Water user committees formed.<br>96 Water user committee members tarined  |   | N/A   |   |
| 221002 Workshops and Seminars   | 10,725   | 6,423   | 60 %  | 3,824   |

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|                |        |       |      |       |
|----------------|--------|-------|------|-------|
| Wage Rect:     | 0      | 0     | 0 %  | 0     |
| Non Wage Rect: | 10,725 | 6,423 | 60 % | 3,824 |
| Gou Dev:       | 0      | 0     | 0 %  | 0     |
| Donor Dev:     | 0      | 0     | 0 %  | 0     |
| Total:         | 10,725 | 6,423 | 60 % | 3,824 |

Reasons for over/under performance:

**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 Namwednwa and Wankole Sub-counties. Conducted follow up visits in 10 villages in Makoka parish and 10 villages in Luzinga parish. |      | Conducted follow up visits in 10 villages in Makoka parish and 10 villages in Luzinga parish. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 26,033   | 15,900   | 61 % | 10,693  |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Gou Dev:  | 26,033   | 15,900   | 61 % | 10,693  |
| Donor Dev:  | 0  | 0  | 0 %  | 0   |
| Total:  | 26,033   | 15,900   | 61 % | 10,693  |

Reasons for over/under performance: None

**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: None

**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 | (1) One public latrine completed at Lubayizi landing site in Butansi s/c | (1)One public latrine constructed in Butansi s/c | (0)One public latrine completed at Lubayizi landing site in Butansi s/c |
|--|---|--|--|---|

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|   |  |   |   |   |
|---|--|---|---|---|
| Non Standard Outputs:                                       | Payment for latrine construction contracts of FY 2017/2018   | Payments made to contractors for Public latrines constructed in Bulopa and Magogo S/Cs in FY 2017/2018. | One public latrine constructed in Butansi s/c   | Payments made to contractors for Public latrines constructed in Bulopa and Magogo S/Cs in FY 2017/2018. |
| 312101 Non-Residential Buildings                            | 41,000   | 28,120  | 69 %  | 28,120  |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Gou Dev:  | 41,000   | 28,120  | 69 %  | 28,120  |
| Donor Dev:  | 0  | 0   | 0 %   | 0   |
| Total:  | 41,000   | 28,120  | 69 %  | 28,120  |
| Reasons for over/under performance:                         | None   |   |   |   |
| 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  | (7)Boreholes rehabilitated in: Mbulamuti-1, Nabwigulu-2, Namasagali-2, Namwendwa-2, Nawanyago-1 | (0)None   |
| Non Standard Outputs:                                       | 12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors  | Contractors for FY 2017/2018 were paid their outstanding balances.                                      | 12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors   | Contractors for FY 2017/2018 were paid their outstanding balances.                                      |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,368  | 3,166   | 72 %  | 2,674   |
| 312101 Non-Residential Buildings                            | 261,736  | 230,378   | 88 %  | 230,378   |
| 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  | 233,544   | 41 %  | 233,052   |
| Donor Dev:  | 0  | 0   | 0 %   | 0   |
| Total:  | 562,985  | 233,544   | 41 %  | 233,052   |
| Reasons for over/under performance:                         | None   |   |   |   |
| Total For Water : Wage Rect:                                | 63,499   | 31,750  | 50 %  | 15,875  |

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|                             |                |                |               |                |
|-----------------------------|----------------|----------------|---------------|----------------|
| <i>Non-Wage Reccurrent:</i> | <i>39,836</i>  | <i>17,918</i>  | <i>45 %</i>   | <i>12,071</i>  |
| <i>GoU Dev:</i>             | <i>630,645</i> | <i>277,564</i> | <i>44 %</i>   | <i>271,865</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>327,232</i> | <i>44.6 %</i> | <i>299,810</i> |

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## Quarter2

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>         | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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<br />4 Departmental Activities supervised and monitored UGX 1,000,000<br /><br />1 District state of environment Report updated -UGX 2,260,940<br />2 Radio talkshows conducted on Local&nbsp; Radio-UGX 708,000<br />stationery ,printing and photocopying services supported -UGX 1,000,000<br /> | Staff salaried paid, departmental 93,727,650 Photocopying,stationery and printing Annual District state of environment report updated -1,124,400 |               | Staff salaried paid, departmental activities monitored and supervised photocopying,stationery and printing services supported . District State of environment Report Updated | Staff salaried paid,46,863,825 departmental activities monitored and supervised Photocopying,stationery and printing 16 Field visits made to update District State of environment Report -562,200 |
| 211101 General Staff Salaries   | 186,629   | 93,728   | 50 %          |  | 46,864  |
| 221001 Advertising and Public Relations                               | 708   | 354  | 50 %          |  | 354   |
| 221011 Printing, Stationery, Photocopying and Binding                 | 1,000   | 0  | 0 %           |  | 0   |
| 227001 Travel inland  | 3,261   | 1,130  | 35 %          |  | 565   |
| Wage Rect:  | 186,629   | 93,728   | 50 %          |  | 46,864  |
| Non Wage Rect:  | 4,969   | 1,484  | 30 %          |  | 919   |
| Gou Dev:  | 0   | 0  | 0 %           |  | 0   |
| Donor Dev:  | 0   | 0  | 0 %           |  | 0   |
| Total:  | 191,598   | 95,212   | 50 %          |  | 47,783  |
| Reasons for over/under performance: NIL                               |   |  |               |  |   |
| 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,Mbulamut ,Namwendwa Sub counties-UGX 3,000,000  | (1) 1 forestry monitoring and compliance surveys/inspections undertaken  |               | (1)1forestry monitoring and compliance surveys/inspections undertaken  | (0)forestry monitoring and compliance surveys/inspections undertaken  |

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|  |   |  |  |   |
|--|---|--|--|---|
| Non Standard Outputs:  | N/A   | trees Planted at institutional lands monitored and maintained  | NIL  | Trees planted at Institutional institutions maintained  |
| 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:                                  | inadequate 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   | (2) 2 Wetlands group meetings held with wetland users 684,500  | (1)focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held                       | (1) Focus group meetings with wetland users of Nabigaga wetland   |
| 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   | 685  | 50 %   | 342   |
| Wage Rect:   | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:   | 1,369   | 685  | 50 %   | 342   |
| Gou Dev:   | 0   | 0  | 0 %  | 0   |
| Donor Dev:   | 0   | 0  | 0 %  | 0   |
| Total:   | 1,369   | 685  | 50 %   | 342   |
| Reasons for over/under performance:                                  | Inadequate funds  |  |  |   |
| 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<br /><br />Dissemination of weather forecast updates on public notice boards UGX 360,000 | Two Climate change awareness meeting held with STPC members of 2 Sub counties-1,517,500 UNMA Seasonal Weather updates disseminated 279,800 | Sub county technical planning meetings trained on Climate change adaptation strategies and practices | One Climate change awareness meeting heldwith STPC members of namwendwa Sub county-758,750 UNMA Seasonal Weather updates disseminated 139,900 |
| 221002 Workshops and Seminars  | 3,035   | 1,518  | 50 %   | 759   |

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|                      |       |       |      |     |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 560   | 280   | 50 % | 140 |
| Wage Rect:           | 0     | 0     | 0 %  | 0   |
| Non Wage Rect:       | 3,595 | 1,797 | 50 % | 899 |
| Gou Dev:             | 0     | 0     | 0 %  | 0   |
| Donor Dev:           | 0     | 0     | 0 %  | 0   |
| Total:               | 3,595 | 1,797 | 50 % | 899 |

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                | (26) 26compliance inspections made to 14 LLG   | (12)compliance surveys and Monitoring of vital wetands in the district conducted                    | (14)14 compliance inspection surveys conducted in LLG  |
| Non Standard Outputs:                               | 4 Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampala Ugx 1,188,000 | 2 Quarterly activity reports Submitted to Ministry of water and environment - Luzira,Kampala-594,000 | Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampala | one Quarterly activity reports Submitted to Ministry of water and environment - Luzira,Kampala-297,000 |

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 4,104 | 2,052 | 50 % | 1,026 |
| Wage Rect:           | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:       | 4,104 | 2,052 | 50 % | 1,026 |
| Gou Dev:             | 0     | 0     | 0 %  | 0     |
| Donor Dev:           | 0     | 0     | 0 %  | 0     |
| Total:               | 4,104 | 2,052 | 50 % | 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 | NIL | NIL | 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: Inadequate funds

**Output : 098311 Infrastruture Planning**

N/A

|                       |  |  |  |     |
|-----------------------|--|--|--|-----|
| Non Standard Outputs: | 4 Physical planning committee&nbsp; meetings facilitated UGX 1,000,000 | One Physical planning meting conducted | Physical planning committee meetings facilitated | NIL |
|-----------------------|--|--|--|-----|

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|  |  |               |  |               |
|--|--|---------------|--|---------------|
| 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: Inadequate funds         |  |               |  |               |
| <b>Capital Purchases</b>                                     |  |               |  |               |
| <b>Output : 098375 Non Standard Service Delivery Capital</b> |  |               |  |               |
| N/A  |  |               |  |               |
| Non Standard Outputs:  | Mbulamuti Local Forest Reserve replanted | NIL           | 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: N/A                      |  |               |  |               |
| <i>Total For Natural Resources : Wage Rect:</i>              | <i>186,629</i>                           | <i>93,728</i> | <i>50 %</i>                              | <i>46,864</i> |
| <i>Non-Wage Reccurent:</i>                                   | <i>22,036</i>                            | <i>6,018</i>  | <i>27 %</i>                              | <i>3,186</i>  |
| <i>GoU Dev:</i>  | <i>9,160</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>217,826</i>                           | <i>99,746</i> | <i>45.8 %</i>                            | <i>50,050</i> |

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## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|--|---|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>       |  |   |               |  |   |
| <b>Higher LG Services</b>  |  |   |               |  |   |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>              |  |   |               |  |   |
| N/A  |  |   |               |  |   |
| Non Standard Outputs:  | 20 PWD groups supported with IGA, 4 Special grant committee meetings held, 20 PWD groups monitored and verified.<br />                           | 10 PWD groups supported with IGA<br>2 special grant committee meeting held.<br><br>conducted support supervision for 10 groups                                    |               | 5 PWD groups supported with IGA, 1 Special grant committee meeting held, 5 PWD groups monitored and verified.                              | 5 PWD groups supported with IGA, 1 special grant committee meeting held. conducted support supervision for 5 groups     |
| 221002 Workshops and Seminars  | 1,820  | 910   | 50 %          |  | 455   |
| 227001 Travel inland   | 3,203  | 1,602   | 50 %          |  | 801   |
| 282101 Donations   | 28,800   | 12,400  | 43 %          |  | 5,200   |
| Wage Rect:   | 0  | 0   | 0 %           |  | 0   |
| Non Wage Rect:   | 33,823   | 14,912  | 44 %          |  | 6,456   |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0   |
| Donor Dev:   | 0  | 0   | 0 %           |  | 0   |
| Total:   | 33,823   | 14,912  | 44 %          |  | 6,456   |
| Reasons for over/under performance: NIL                              |  |   |               |  |   |
| <b>Output : 108104 Facilitation of Community Development Workers</b> |  |   |               |  |   |
| 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<br /> | 23staff oriented on Government policy.<br>23 staff salary paid and department operationg normally.<br><br>2 quarterly report delivered to the ministry of gender. |               | 23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 1 quarterly reports delivered to Kampala | 23 staff salary paid and department opperating normally.<br><br>1 quarterly report delivered to the ministry of gender. |
| 211101 General Staff Salaries  | 186,792  | 92,868  | 50 %          |  | 43,633  |
| Wage Rect:   | 186,792  | 92,868  | 50 %          |  | 43,633  |
| Non Wage Rect:   | 0  | 0   | 0 %           |  | 0   |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0   |
| Donor Dev:   | 0  | 0   | 0 %           |  | 0   |
| Total:   | 186,792  | 92,868  | 50 %          |  | 43,633  |
| Reasons for over/under performance: NIL                              |  |   |               |  |   |

**Vote:517 Kamuli District****Quarter2****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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 | (263) 263 FAL learners in Lower local Government.  |              | (75)FAL learners trained in all the 14 LLGs   | (82)82 FAL learners in Lower local Government.   |
| Non Standard Outputs:                                  | international Literacy day, 10 chalk boards, 14 CDOs and 20 FAL instructors trained, 4 qyarterly meetings for FAL Instructors and CDOs  | 1 quarterly meeting for community Development Officers and FAL instructors conducted.<br><br>14 community Development Worhers and 20 FAL instructors trained |              | 14 CDOs and 20 FAL instructors trained  | 14 community Development Worhers and 20 FAL instructors trained  |
| 221002 Workshops and Seminars                          | 12,755  | 6,377  | 50 %         |   | 3,633  |
| 227001 Travel inland                                   | 6,442   | 4,076  | 63 %         |   | 3,220  |
| Wage Rect:   | 0   | 0  | 0 %          |   | 0  |
| Non Wage Rect:   | 19,197  | 10,453   | 54 %         |   | 6,854  |
| Gou Dev:   | 0   | 0  | 0 %          |   | 0  |
| Donor Dev:   | 0   | 0  | 0 %          |   | 0  |
| Total:   | 19,197  | 10,453   | 54 %         |   | 6,854  |
| Reasons for over/under performance:                    | NIL   |  |              |   |  |
| Output : 108107 Gender Mainstreaming                   |   |  |              |   |  |
| N/A  |   |  |              |   |  |
| Non Standard Outputs:                                  | 20 outreaches on GBV&nbsp; mitigation, 4 GBV qarterly mcoordination meetings, 4 GBV quarterly coordination meetings per sub county.   | 45 GBV outreaches for prevention and mitigation of GBV effects held.<br><br>2 GBV quarterly coordination meeting held.                                       |              | 5 outreaches on GBV; mitigation, 1 GBV quarterly coordination meetings, 1 GBV quarterly coordination meetings per sub county. | 13 GBV outreaches for prevention and mitigation of GBV effects held.<br><br>1 GBV quarterly coordination meeting held. |
| 221002 Workshops and Seminars                          | 2,000   | 0  | 0 %          |   | 0  |

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|                |       |   |     |   |
|----------------|-------|---|-----|---|
| 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   | (74) 74 juvenile cases handles and settled.   | (15)children cases ( Juvenile) handled and settled  | (56) juvenile cases handles 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, | 2 DOVC meeting held.<br>14 SOVC Meetings held.<br>13 prison cells monitored/inspected.<br>30 para social workers trained. | 1 quarterly DOVC meeting, 1 SOVC meeting per sub county, 1 Coordination meeting for implemtors, 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, 7 community dialogues, | 1 DOVC meeting held.<br>6 SOVC Meetings held.<br>5 prison cells monitored/inspected.<br>30 para social workers trained. |
| 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: supported by Plan international and UNICEF

**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 council supported.<br>2 District youth council meetings held.<br>2 District youth council executive meeting. | ()   | (1)1District youth council supported.<br>1 District youth council executive committee meeting held |
| Non Standard Outputs:           | 1 District Youth Council<br>60 YLP prjects supported.  | N/A   |      | N/A  |
| 221002 Workshops and Seminars   | 26,787   | 13,340  | 50 % | 12,590   |

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|   |         |        |      |        |
|---|---------|--------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,410   | 1,329  | 30 % | 1,329  |
| 222001 Telecommunications                             | 5,680   | 1,644  | 29 % | 1,394  |
| 227001 Travel inland                                  | 24,391  | 13,009 | 53 % | 11,995 |
| 282101 Donations                                      | 568,610 | 0      | 0 %  | 0      |
| Wage Rect:  | 0       | 0      | 0 %  | 0      |
| Non Wage Rect:  | 629,877 | 29,323 | 5 %  | 27,309 |
| Gou Dev:  | 0       | 0      | 0 %  | 0      |
| Donor Dev:  | 0       | 0      | 0 %  | 0      |
| Total:  | 629,877 | 29,323 | 5 %  | 27,309 |

Reasons for over/under performance: N/A

**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. ( ) 41 PWD supported with assistive devices. (5)PWD supported with assistive aides. (3) PWD supported with assistive devices.

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 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,372 | 343   | 25 % | 0 |
| Wage Rect:  | 0     | 0     | 0 %  | 0 |
| Non Wage Rect:  | 7,312 | 1,078 | 15 % | 0 |
| Gou Dev:  | 0     | 0     | 0 %  | 0 |
| Donor Dev:  | 0     | 0     | 0 %  | 0 |
| Total:  | 7,312 | 1,078 | 15 % | 0 |

Reasons for over/under performance: N/A

**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 as Kamuli District Local Government headquarters. support supervision of 18 traditional healers. 250 children in school sensitised on positive cultural practices, meeting with 25 traditional healers/cultural leaders, inventory of cultural sites. support supervision of 18 traditional healers.

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|                      |       |     |      |   |
|----------------------|-------|-----|------|---|
| 227001 Travel inland | 3,600 | 346 | 10 % | 0 |
| Wage Rect:           | 0     | 0   | 0 %  | 0 |
| Non Wage Rect:       | 3,600 | 346 | 10 % | 0 |
| Gou Dev:             | 0     | 0   | 0 %  | 0 |
| Donor Dev:           | 0     | 0   | 0 %  | 0 |
| Total:               | 3,600 | 346 | 10 % | 0 |

Reasons for over/under performance: NIL

**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.<br />                                   | 49 work places inspected in the District. | 15 Works places inspected in the sub-counties | 28 work places inspected in the District. |
|                       | 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.<br /> |   |   |   |
|                       | International Labour Day celebrations held.   |   |   |   |

|                      |       |     |      |     |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 1,500 | 750 | 50 % | 375 |
| Wage Rect:           | 0     | 0   | 0 %  | 0   |
| Non Wage Rect:       | 1,500 | 750 | 50 % | 375 |
| Gou Dev:             | 0     | 0   | 0 %  | 0   |
| Donor Dev:           | 0     | 0   | 0 %  | 0   |
| Total:               | 1,500 | 750 | 50 % | 375 |

Reasons for over/under performance: NIL

**Output : 108113 Labour dispute settlement**

N/A

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|   |  |  |  |                                       |       |
|---|--|--|--|---------------------------------------|-------|
| Non Standard Outputs:                                 | 50 Labour complaints, 40 job seekers registered and offered counselling. | 14 labour cases/complaints handled. 38 job seekers registered.   | 7 Labour complaints, 10 registered job seekers.        | 8 labour cases/complaints handled.    |       |
| 221011 Printing, Stationery, Photocopying and Binding | 500  | 125  | 25 %   |                                       | 0     |
| Wage Rect:  | 0  | 0  | 0 %  |                                       | 0     |
| Non Wage Rect:  | 500  | 125  | 25 %   |                                       | 0     |
| Gou Dev:  | 0  | 0  | 0 %  |                                       | 0     |
| Donor Dev:  | 0  | 0  | 0 %  |                                       | 0     |
| Total:  | 500  | 125  | 25 %   |                                       | 0     |
| Reasons for over/under performance:                   | NIL  |  |  |                                       |       |
| 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                   | monitoring of 26 UWEP groups.  | UWEP funds disbursed to Women groups for UWEP projects | monitoring of 26 UWEP groups.         |       |
| 221002 Workshops and Seminars                         | 12,550   | 1,839  | 15 %   |                                       | 936   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,298  | 150  | 12 %   |                                       | 150   |
| 222001 Telecommunications                             | 700  | 100  | 14 %   |                                       | 100   |
| 227001 Travel inland                                  | 13,314   | 5,361  | 40 %   |                                       | 4,690 |
| 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  | 7,449  | 3 %  |                                       | 5,876 |
| Gou Dev:  | 0  | 0  | 0 %  |                                       | 0     |
| Donor Dev:  | 0  | 0  | 0 %  |                                       | 0     |
| Total:  | 264,820  | 7,449  | 3 %  |                                       | 5,876 |
| Reasons for over/under performance:                   | NIL  |  |  |                                       |       |
| 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. report writing team learning. |  | report writing team learnin.          |       |
| 221002 Workshops and Seminars                         | 2,000  | 500  | 25 %   |                                       | 0     |

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|   |  |  |  |  |
|---|--|--|--|--|
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 2,000  | 500  | 25 %   | 0  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 2,000  | 500  | 25 %   | 0  |
| Reasons for over/under performance: NIL                                     |  |  |  |  |
| <b>Output : 108117 Operation of the Community Based Services Department</b> |  |  |  |  |
| 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  | 1,109  | 50 %   | 584  |
| 221011 Printing, Stationery, Photocopying and Binding                       | 2,017  | 1,009  | 50 %   | 505  |
| 227001 Travel inland  | 11,564   | 7,732  | 67 %   | 4,841  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 15,799   | 9,850  | 62 %   | 5,930  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 15,799   | 9,850  | 62 %   | 5,930  |
| Reasons for over/under performance: N/A                                     |  |  |  |  |
| <b>Capital Purchases</b>  |  |  |  |  |
| <b>Output : 108172 Administrative Capital</b>                               |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:   | Child protection activities funded by UNICEF                             | child protection activities by UNICEF.<br><br>trained 30 para social workers in Wankole sub county | Child protection activities funded by UNICEF | child protection activities by UNICEF.<br><br>trained 30 para social workers in Wankole sub county |
| 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: NIL                                     |  |  |  |  |
| Total For Community Based Services : Wage Rect:                             | 186,792  | 92,868   | 50 %   | 43,633   |
| Non-Wage Reccurent:   | 982,428  | 74,784   | 8 %  | 52,798   |
| GoU Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 116,547  | 0  | 0 %  | 0  |

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|                     |                  |                |               |               |
|---------------------|------------------|----------------|---------------|---------------|
| <i>Grand Total:</i> | <i>1,285,767</i> | <i>167,653</i> | <i>13.0 %</i> | <i>96,431</i> |
|---------------------|------------------|----------------|---------------|---------------|

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## Quarter2

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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 6 months, 6 TPC meetings held, Office operations facilitated, 2 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, |
| 211101 General Staff Salaries                              | 79,355   | 32,042   | 40 %         |   | 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  | 4,298  | 48 %         |   | 2,678   |
| 228004 Maintenance – Other                                 | 800  | 0  | 0 %          |   | 0   |
| Wage Rect:   | 79,355   | 32,042   | 40 %         |   | 16,021  |
| Non Wage Rect:   | 13,765   | 4,298  | 31 %         |   | 2,678   |
| Gou Dev:   | 0  | 0  | 0 %          |   | 0   |
| Donor Dev:   | 0  | 0  | 0 %          |   | 0   |
| Total:   | 93,120   | 36,340   | 39 %         |   | 18,699  |
| Reasons for over/under performance:                        | Implemented as planned   |  |              |   |   |
| Output : 138302 District Planning                          |  |  |              |   |   |
| No of qualified staff in the Unit                          | (4) District Planner, Senior Planner, Planner, Data Entry Clerk  | ( ) District Planner, Planner, Data Entry Clerk  |              | (3)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   | (6) 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.   | Budget Framework paper for FY 2019/20 processes conducted. BFP for FY 2019/20 submitted to MoFPED                    |              | Budget Framework paper for FY 2019/20 processes conducted.  | Budget Framework paper for FY 2019/20 processes conducted. BFP for FY 2019/20 submitted to MoFPED                   |
| 221002 Workshops and Seminars                              | 7,750  | 7,735  | 100 %        |   | 7,735   |

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|                |       |       |       |       |
|----------------|-------|-------|-------|-------|
| Wage Rect:     | 0     | 0     | 0 %   | 0     |
| Non Wage Rect: | 7,750 | 7,735 | 100 % | 7,735 |
| Gou Dev:       | 0     | 0     | 0 %   | 0     |
| Donor Dev:     | 0     | 0     | 0 %   | 0     |
| Total:         | 7,750 | 7,735 | 100 % | 7,735 |

Reasons for over/under performance: As planned

**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. | District statistical abstract produced, LLGs supported in development planning, DDP II mid term review report produced. |     |   |
| 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:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

|                       |  |   |      |       |
|-----------------------|--|---|------|-------|
| Non Standard Outputs: | 4 Quarterly monitoring reports produced. | 1 Quarterly monitoring report produced. |      |       |
| 227001 Travel inland  | 8,640                                    | 4,314                                   | 50 % | 2,158 |

|                |       |       |      |       |
|----------------|-------|-------|------|-------|
| Wage Rect:     | 0     | 0     | 0 %  | 0     |
| Non Wage Rect: | 8,640 | 4,314 | 50 % | 2,158 |
| Gou Dev:       | 0     | 0     | 0 %  | 0     |
| Donor Dev:     | 0     | 0     | 0 %  | 0     |
| Total:         | 8,640 | 4,314 | 50 % | 2,158 |

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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|   |   |  |   |  |
|---|---|--|---|--|
| 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 | 52,000 birth records validated, printed, signed and issued to beneficiaries in 8 sub counties. | DPU operational activities facilitated. Monitoring of DDEG projects | 52,000 birth records validated, printed, signed and issued to beneficiaries in 8 sub counties. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 45,547  | 26,276   | 58 %  | 26,276   |
| 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  | 0  | 0 %   | 0  |
| Donor Dev:  | 32,580  | 26,276   | 81 %  | 26,276   |
| Total:  | 68,899  | 26,276   | 38 %  | 26,276   |
| Reasons for over/under performance:                         | Activity was all done in a single quarter.  |  |   |  |
| Total For Planning : Wage Rect:                             | 79,355  | 32,042   | 40 %  | 16,021   |
| Non-Wage Reccurrent:  | 38,138  | 16,347   | 43 %  | 12,571   |
| GoU Dev:  | 36,319  | 0  | 0 %   | 0  |
| Donor Dev:  | 32,580  | 26,276   | 81 %  | 26,276   |
| Grand Total:  | 186,391   | 74,665   | 40.1 %  | 54,868   |

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## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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 6 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  | 30,182   | 55 %         |   | 15,091   |
| 221008 Computer supplies and Information Technology (IT) | 2,000   | 448  | 22 %         |   | 448  |
| 221009 Welfare and Entertainment                         | 1,500   | 746  | 50 %         |   | 374  |
| 227001 Travel inland                                     | 7,040   | 2,998  | 43 %         |   | 1,750  |
| Wage Rect:   | 54,406  | 30,182   | 55 %         |   | 15,091   |
| Non Wage Rect:   | 10,540  | 4,192  | 40 %         |   | 2,572  |
| Gou Dev:   | 0   | 0  | 0 %          |   | 0  |
| Donor Dev:   | 0   | 0  | 0 %          |   | 0  |
| Total:   | 64,946  | 34,374   | 53 %         |   | 17,663   |
| Reasons for over/under performance:                      | Activities implemented as planned   |  |              |   |  |
| Output : 148202 Internal Audit                           |   |  |              |   |  |
| No. of Internal Department Audits                        | (4) Audit of 11 HQ depts, 14 Sub counties.  | (2) 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  | ( ) 2 Quarterly Internal Audit reports submitted to Internal Auditor General               |              | (2018-10-31)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  | 10,687   | 36 %         |   | 7,295  |

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|  |                              |               |                              |               |
|--|------------------------------|---------------|------------------------------|---------------|
| 228002 Maintenance - Vehicles                              | 1,000                        | 0             | 0 %                          | 0             |
| Wage Rect:   | 0                            | 0             | 0 %                          | 0             |
| Non Wage Rect:   | 34,444                       | 10,687        | 31 %                         | 7,295         |
| Gou Dev:   | 0                            | 0             | 0 %                          | 0             |
| Donor Dev:   | 0                            | 0             | 0 %                          | 0             |
| Total:   | 34,444                       | 10,687        | 31 %                         | 7,295         |
| Reasons for over/under performance: As planned             |                              |               |                              |               |
| <b>Capital Purchases</b>                                   |                              |               |                              |               |
| <b>Output : 148272 Administrative Capital</b>              |                              |               |                              |               |
| N/A  |                              |               |                              |               |
| Non Standard Outputs:                                      | Procurement of small printer |               | Procurement of small printer |               |
| 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: Funds not yet adequate |                              |               |                              |               |
| <i>Total For Internal Audit : Wage Rect:</i>               | <i>54,406</i>                | <i>30,182</i> | <i>55 %</i>                  | <i>15,091</i> |
| <i>Non-Wage Reccurrent:</i>                                | <i>44,984</i>                | <i>14,879</i> | <i>33 %</i>                  | <i>9,867</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>45,060</i> | <i>44.9 %</i>                | <i>24,958</i> |

**Vote:517 Kamuli District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description   | Specific Location     | Source of Funding                             | Status / Level | Budget           | Spent         |
|---|-----------------------|---|----------------|------------------|---------------|
| <b>LCIII : KAGUMBA</b>  |                       |   |                | <b>1,283,669</b> | <b>45,003</b> |
| <b>Sector : Works and Transport</b>                           |                       |   |                | <b>21,401</b>    | <b>21,401</b> |
| <i>Programme : District, Urban and Community Access Roads</i> |                       |   |                | <b>21,401</b>    | <b>21,401</b> |
| Lower Local Services  |                       |   |                |                  |               |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                       |   |                | <b>21,401</b>    | <b>21,401</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                       |   |                |                  |               |
| Kagumba Sub county  | KAGUMBA<br>Kagumba    | Other Transfers<br>from Central<br>Government |                | 21,401           | 21,401        |
| <b>Sector : Education</b>                                     |                       |   |                | <b>668,714</b>   | <b>19,666</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                       |   |                | <b>668,714</b>   | <b>19,666</b> |
| Higher LG Services  |                       |   |                |                  |               |
| <i>Output : Primary Teaching Services</i>                     |                       |   |                | <b>609,717</b>   | <b>0</b>      |
| Item : 211101 General Staff Salaries                          |                       |   |                |                  |               |
| -   | KASOLWE<br>Bulimira   | Sector Conditional<br>Grant (Wage)            | .....          | 58,285           | 0             |
| -   | KIIGE<br>Iganga       | Sector Conditional<br>Grant (Wage)            | .....          | 64,954           | 0             |
| -   | KAGUMBA<br>Kagumba    | Sector Conditional<br>Grant (Wage)            | .....          | 66,128           | 0             |
| -   | KASOLWE<br>Kasolwe    | Sector Conditional<br>Grant (Wage)            | .....          | 65,059           | 0             |
| -   | KIBUYE<br>Kibuye      | Sector Conditional<br>Grant (Wage)            | .....          | 60,869           | 0             |
| -   | KIIGE<br>Kiige COPE   | Sector Conditional<br>Grant (Wage)            | .....          | 8,848            | 0             |
| -   | KIIGE<br>Kiige PS     | Sector Conditional<br>Grant (Wage)            | .....          | 83,079           | 0             |
| -   | KASOLWE<br>Kikubi     | Sector Conditional<br>Grant (Wage)            | .....          | 67,769           | 0             |
| -   | KAGUMBA<br>Kyamatende | Sector Conditional<br>Grant (Wage)            | .....          | 57,784           | 0             |
| -   | KIBUYE<br>Nabitalo    | Sector Conditional<br>Grant (Wage)            | .....          | 76,943           | 0             |
| Lower Local Services  |                       |   |                |                  |               |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                       |   |                | <b>58,997</b>    | <b>19,666</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                       |   |                |                  |               |
| Bulimira P/S  | KASOLWE               | Sector Conditional<br>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        |
| <b>Sector : Health</b>                                    |                          |                                     | <b>584,394</b> | <b>3,936</b> |
| <b>Programme : Primary Healthcare</b>                     |                          |                                     | <b>584,394</b> | <b>3,936</b> |
| Higher LG Services  |                          |                                     |                |              |
| <b>Output : District healthcare management services</b>   |                          |                                     | <b>101,521</b> | <b>0</b>     |
| Item : 211101 General Staff Salaries                      |                          |                                     |                |              |
| KAGUMBA HC II   | KAGUMBA<br>KAGUMBA       | Sector Conditional Grant (Wage)     | 29,330         | 0            |
| KASOLWE HC II   | KASOLWE<br>KASOLWE       | Sector Conditional Grant (Wage)     | 32,764         | 0            |
| KIBUYE HC II  | KIBUYE<br>KIBUYE         | Sector Conditional Grant (Wage)     | 10,690         | 0            |
| KIIGE HC II   | KIIGE<br>KIIGE           | Sector Conditional Grant (Wage)     | 28,738         | 0            |
| Lower Local Services                                      |                          |                                     |                |              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                          |                                     | <b>7,873</b>   | <b>3,936</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                          |                                     |                |              |
| KAGUMBA HEALTH CENTRE II                                  | KAGUMBA<br>KAGUMBA       | Sector Conditional Grant (Non-Wage) | 1,968          | 984          |
| KASOLWE HEALTH CENTRE II                                  | KASOLWE<br>KASOLWE       | Sector Conditional Grant (Non-Wage) | 1,968          | 984          |
| KIBUYE HEALTH CENTRE II                                   | KIBUYE<br>KIBUYE         | Sector Conditional Grant (Non-Wage) | 1,968          | 984          |
| KIIGE HEALTH CENTRE II                                    | KIIGE<br>KIIGE           | Sector Conditional Grant (Non-Wage) | 1,968          | 984          |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>  |                          |                                     | <b>25,000</b>  | <b>0</b>     |
| Item : 263370 Sector Development Grant                    |                          |                                     |                |              |
| 5 stance VIP latrine at Kagumba HC II                     | KAGUMBA<br>Kagumba HC II | Sector Development Grant            | 25,000         | 0            |

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|  |   |   |                  |                |
|--|---|---|------------------|----------------|
| Capital Purchases  |   |   |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>              |   |   | <b>15,500</b>    | <b>0</b>       |
| 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              |
| <b>Output : Staff Houses Construction and Rehabilitation</b>       |   |   | <b>60,000</b>    | <b>0</b>       |
| Item : 312102 Residential Buildings                                |   |   |                  |                |
| Building Construction - Staff Houses-263                           | KAGUMBA Kagumba HC II                         | Sector Development Grant                              | 60,000           | 0              |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |   |   | <b>374,500</b>   | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                            |   |   |                  |                |
| Building Construction - General Construction Works-227             | KAGUMBA Kagumba HC II                         | Sector Development Grant                              | 374,500          | 0              |
| <b>Sector : Water and Environment</b>                              |   |   | <b>9,160</b>     | <b>0</b>       |
| <b>Programme : Natural Resources Management</b>                    |   |   | <b>9,160</b>     | <b>0</b>       |
| Capital Purchases  |   |   |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>              |   |   | <b>9,160</b>     | <b>0</b>       |
| 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              |
| <b>LCIII : NAMWENDWA</b>   |   |   | <b>2,964,462</b> | <b>237,601</b> |
| <b>Sector : Works and Transport</b>                                |   |   | <b>138,596</b>   | <b>80,459</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>      |   |   | <b>138,596</b>   | <b>80,459</b>  |
| Lower Local Services   |   |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>            |   |   | <b>28,596</b>    | <b>28,596</b>  |
| Item : 263104 Transfers to other govt. units (Current)             |   |   |                  |                |
| Namwendwa Sub county   | NAMWENDWA Namwendwa                           | Other Transfers from Central Government               | 28,596           | 28,596         |
| <b>Output : District Roads Maintenance (URF)</b>                   |   |   | <b>110,000</b>   | <b>51,863</b>  |
| Item : 263104 Transfers to other govt. units (Current)             |   |   |                  |                |

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|  |                                  |   |                  |                |
|--|----------------------------------|---|------------------|----------------|
| Bulogo - Galinandha - Kinu rd 16 km                  | BULOGO<br>Bulogo                 | Other Transfers<br>from Central<br>Government | 60,000           | 0              |
| Namwendwa -Kyeeya - Buyamba rd<br>10 km              | NAMWENDWA<br>Namwendwa           | Other Transfers<br>from Central<br>Government | 50,000           | 51,863         |
| <b>Sector : Education</b>                            |                                  |   | <b>2,005,799</b> | <b>124,888</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                                  |   | <b>1,531,745</b> | <b>37,667</b>  |
| Higher LG Services                                   |                                  |   |                  |                |
| <b>Output : Primary Teaching Services</b>            |                                  |   | <b>1,418,744</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                 |                                  |   |                  |                |
| -  | KYEEYA<br>Bugondha Butaaga       | Sector Conditional<br>Grant (Wage)            | 91,446           | 0              |
| -  | BULANGE<br>Bulange               | Sector Conditional<br>Grant (Wage)            | 73,348           | 0              |
| -  | BULOGO<br>Bulogo                 | Sector Conditional<br>Grant (Wage)            | 80,997           | 0              |
| -  | BULANGE<br>Butaaya               | Sector Conditional<br>Grant (Wage)            | 74,033           | 0              |
| -  | KINU<br>Galinandha PS            | Sector Conditional<br>Grant (Wage)            | 72,846           | 0              |
| -  | KYEEYA<br>Kayembe                | Sector Conditional<br>Grant (Wage)            | 57,856           | 0              |
| -  | KIDIKI<br>Kidiki                 | Sector Conditional<br>Grant (Wage)            | 118,921          | 0              |
| -  | MAKOKA<br>Kinawampere            | Sector Conditional<br>Grant (Wage)            | 75,555           | 0              |
| -  | NDALIKE<br>Kinu                  | Sector Conditional<br>Grant (Wage)            | 71,047           | 0              |
| -  | KYEEYA<br>Kyeeya                 | Sector Conditional<br>Grant (Wage)            | 83,884           | 0              |
| -  | MAKOKA<br>Makoka                 | Sector Conditional<br>Grant (Wage)            | 76,576           | 0              |
| -  | BULANGE<br>Nalango               | Sector Conditional<br>Grant (Wage)            | 105,043          | 0              |
| -  | KIDIKI<br>Nambale                | Sector Conditional<br>Grant (Wage)            | 98,097           | 0              |
| -  | NAMWENDWA<br>Namwendwa           | Sector Conditional<br>Grant (Wage)            | 115,761          | 0              |
| -  | NDALIKE<br>Ndalike               | Sector Conditional<br>Grant (Wage)            | 86,088           | 0              |
| -  | BULOGO<br>St Luke Bulogo         | Sector Conditional<br>Grant (Wage)            | 64,175           | 0              |
| -  | NDALIKE<br>St Mulumba<br>Kiseege | Sector Conditional<br>Grant (Wage)            | 73,075           | 0              |
| Lower Local Services                                 |                                  |   |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                                  |   | <b>113,001</b>   | <b>37,667</b>  |

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|   |                        |                                     |                |               |
|---|------------------------|-------------------------------------|----------------|---------------|
| 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         |
| <b>Programme : Secondary Education</b>            |                        |                                     | <b>474,053</b> | <b>87,221</b> |
| Higher LG Services                                |                        |                                     |                |               |
| <b>Output : Secondary Teaching Services</b>       |                        |                                     | <b>214,119</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries              |                        |                                     |                |               |
| -   | NAMWENDWA<br>Namwendwa | Sector Conditional Grant (Wage)     | 214,119        | 0             |
| Lower Local Services                              |                        |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |                        |                                     | <b>259,934</b> | <b>87,221</b> |

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## Quarter2

|   |                           |   |                |               |
|---|---------------------------|---|----------------|---------------|
| 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        |
| <b>Sector : Health</b>                                    |                           |   | <b>799,015</b> | <b>21,342</b> |
| <b>Programme : Primary Healthcare</b>                     |                           |   | <b>799,015</b> | <b>21,342</b> |
| Higher LG Services  |                           |   |                |               |
| <b>Output : District healthcare management services</b>   |                           |   | <b>735,832</b> | <b>0</b>      |
| 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                                      |                           |   |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                           |   | <b>42,683</b>  | <b>21,342</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                           |   |                |               |
| KINAWAMPERE HEALTH CENTRE II                              | BULOGO KINAWAMPERE        | Sector Conditional Grant (Non-Wage)                   | 3,736          | 1,868         |
| KINU HEALTH CENTRE II                                     | KINU KINU                 | Sector Conditional Grant (Non-Wage)                   | 3,736          | 1,868         |
| KYEEYA HEALTH CENTRE II                                   | KYEEYA KYEEYA             | Sector Conditional Grant (Non-Wage)                   | 3,736          | 1,868         |
| BUGABULA SOUTH HSD  | NAMWENDWA NAMWENDWA       | Sector Conditional Grant (Non-Wage)                   | 31,476         | 15,738        |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>  |                           |   | <b>12,000</b>  | <b>0</b>      |
| 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   |                           |   |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>     |                           |   | <b>8,500</b>   | <b>0</b>      |
| Item : 312104 Other Structures                            |                           |   |                |               |
| Construction Services - Incenerator-398                   | NAMWENDWA Namwendwa HC IV | District Discretionary Development Equalization Grant | 8,500          | 0             |

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|  |                       |   |                  |                |
|--|-----------------------|---|------------------|----------------|
| <b>Sector : Water and Environment</b>                                    |                       |   | <b>21,053</b>    | <b>10,912</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                       |   | <b>21,053</b>    | <b>10,912</b>  |
| Capital Purchases  |                       |   |                  |                |
| <b>Output : Administrative Capital</b>                                   |                       |   | <b>21,053</b>    | <b>10,912</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                       |   |                  |                |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | MAKOKA Makoka         | Transitional Development Grant          | 21,053           | 10,912         |
| <b>LCIII : NABWIGULU</b>   |                       |   | <b>2,032,986</b> | <b>151,850</b> |
| <b>Sector : Agriculture</b>  |                       |   | <b>32,000</b>    | <b>0</b>       |
| <b>Programme : District Production Services</b>                          |                       |   | <b>32,000</b>    | <b>0</b>       |
| Capital Purchases  |                       |   |                  |                |
| <b>Output : Administrative Capital</b>                                   |                       |   | <b>32,000</b>    | <b>0</b>       |
| Item : 312201 Transport Equipment  |                       |   |                  |                |
| Transport Equipment - Motorcycles-1920                                   | NABWIGULU Kiwolera    | Sector Development Grant                | 32,000           | 0              |
| <b>Sector : Works and Transport</b>                                      |                       |   | <b>51,297</b>    | <b>11,297</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>            |                       |   | <b>51,297</b>    | <b>11,297</b>  |
| Lower Local Services   |                       |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>                  |                       |   | <b>11,297</b>    | <b>11,297</b>  |
| Item : 263104 Transfers to other govt. units (Current)                   |                       |   |                  |                |
| Nabwigulu Sub county   | NABWIGULU Nabwigulu   | Other Transfers from Central Government | 11,297           | 11,297         |
| <b>Output : District Roads Maintenance (URF)</b>                         |                       |   | <b>40,000</b>    | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)                   |                       |   |                  |                |
| Nabwigulu - Nabirumba rd 9 km  | NABWIGULU Nabwigulu   | Other Transfers from Central Government | 40,000           | 0              |
| <b>Sector : Education</b>  |                       |   | <b>735,839</b>   | <b>19,450</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>                     |                       |   | <b>735,839</b>   | <b>19,450</b>  |
| Higher LG Services   |                       |   |                  |                |
| <b>Output : Primary Teaching Services</b>                                |                       |   | <b>677,488</b>   | <b>0</b>       |
| 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              |

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|   |                                 |  |       |                  |                |
|---|---------------------------------|--|-------|------------------|----------------|
| -   | NABIRUMBA I<br>Nabirumba        | Sector Conditional<br>Grant (Wage)     | ,,,,, | 92,128           | 0              |
| -   | NABWIGULU<br>Nabwigulu PS       | Sector Conditional<br>Grant (Wage)     | ,,,,, | 125,733          | 0              |
| -   | NAMUNYINGI<br>Namunyingi        | Sector Conditional<br>Grant (Wage)     | ,,,,, | 66,964           | 0              |
| -   | NABWIGULU<br>St Peter Nabwigulu | Sector Conditional<br>Grant (Wage)     | ,,,,, | 77,476           | 0              |
| Lower Local Services                                      |                                 |  |       |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                                 |  |       | <b>58,350</b>    | <b>19,450</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                 |  |       |                  |                |
| Buteme Light PS/  | NABIRUMBA I                     | Sector Conditional<br>Grant (Non-Wage) |       | 8,149            | 2,716          |
| Bwooko P/S  | NABIRUMBA I                     | Sector Conditional<br>Grant (Non-Wage) |       | 6,998            | 2,333          |
| Kiseege P/S   | NAMUNYINGI                      | Sector Conditional<br>Grant (Non-Wage) |       | 4,657            | 1,552          |
| Nabirumba P/S   | NABIRUMBA I                     | Sector Conditional<br>Grant (Non-Wage) |       | 9,690            | 3,230          |
| Nabwigulu P/S   | NABWIGULU                       | Sector Conditional<br>Grant (Non-Wage) |       | 8,844            | 2,948          |
| Namunyingi P/S  | NAMUNYINGI                      | Sector Conditional<br>Grant (Non-Wage) |       | 6,167            | 2,056          |
| Nawanyago Primary school                                  | NAMUNYINGI                      | Sector Conditional<br>Grant (Non-Wage) |       | 8,844            | 2,948          |
| St.Kizito Nababirye                                       | NABWIGULU                       | Sector Conditional<br>Grant (Non-Wage) |       | 5,001            | 1,667          |
| <b>Sector : Health</b>                                    |                                 |  |       | <b>1,213,850</b> | <b>121,103</b> |
| <b>Programme : Primary Healthcare</b>                     |                                 |  |       | <b>170,324</b>   | <b>5,781</b>   |
| Higher LG Services  |                                 |  |       |                  |                |
| <b>Output : District healthcare management services</b>   |                                 |  |       | <b>158,762</b>   | <b>0</b>       |
| Item : 211101 General Staff Salaries                      |                                 |  |       |                  |                |
| NABIRUMBA HC III  | NABIRUMBA I<br>NABIRUMBA        | Sector Conditional<br>Grant (Wage)     |       | 122,821          | 0              |
| NAMUNYINGI HC II  | NAMUNYINGI<br>NAMUNYINGI        | Sector Conditional<br>Grant (Wage)     |       | 35,941           | 0              |
| Lower Local Services                                      |                                 |  |       |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                 |  |       | <b>11,562</b>    | <b>5,781</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                 |  |       |                  |                |
| NABIRUMBA HEALTH CENTRE III                               | NABIRUMBA I<br>NABIRUMBA I      | Sector Conditional<br>Grant (Non-Wage) |       | 9,593            | 4,797          |
| NAMUNINGI HEALTH CENTRE II                                | NAMUNYINGI<br>NAMUNYINGI        | Sector Conditional<br>Grant (Non-Wage) |       | 1,968            | 984            |
| <b>Programme : Health Management and Supervision</b>      |                                 |  |       | <b>1,043,527</b> | <b>115,322</b> |

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|  |                          |   |                  |                |
|--|--------------------------|---|------------------|----------------|
| Capital Purchases  |                          |   |                  |                |
| <b>Output : Administrative Capital</b>                             |                          |   | <b>1,043,527</b> | <b>115,322</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                          |   |                  |                |
| Monitoring, Supervision and Appraisal - Inspections-1261           | NABWIGULU dDistrict Hqrs | External Financing                                    | 180,000          | 0              |
| Monitoring, Supervision and Appraisal - Material Supplies-1263     | NABWIGULU District Hqrs  | External Financing                                    | 5,527            | 0              |
| Monitoring, Supervision and Appraisal - Meetings-1264              | NABWIGULU KIWOLERA       | External Financing                                    | 840,000          | 115,322        |
| Item : 312101 Non-Residential Buildings                            |                          |   |                  |                |
| Building Construction - Latrines-237                               | NABWIGULU DISTRICT Hqs   | District Discretionary Development Equalization Grant | 18,000           | 0              |
| <b>LCIII : BALAWOLI</b>  |                          |   | <b>1,285,384</b> | <b>91,598</b>  |
| <b>Sector : Works and Transport</b>                                |                          |   | <b>11,804</b>    | <b>11,804</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>      |                          |   | <b>11,804</b>    | <b>11,804</b>  |
| Lower Local Services   |                          |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>            |                          |   | <b>11,804</b>    | <b>11,804</b>  |
| Item : 263104 Transfers to other govt. units (Current)             |                          |   |                  |                |
| Balawoli Sub County  | BALAWOLI Balawoli        | Other Transfers from Central Government               | 11,804           | 11,804         |
| <b>Sector : Education</b>  |                          |   | <b>1,069,206</b> | <b>69,998</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>               |                          |   | <b>754,106</b>   | <b>36,425</b>  |
| Higher LG Services   |                          |   |                  |                |
| <b>Output : Primary Teaching Services</b>                          |                          |   | <b>673,329</b>   | <b>0</b>       |
| 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              |

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|   |                        |                                     |                |               |
|---|------------------------|-------------------------------------|----------------|---------------|
| Lower Local Services                                    |                        |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                        |                                     | <b>65,300</b>  | <b>21,767</b> |
| 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                                       |                        |                                     |                |               |
| <b>Output : Latrine construction and rehabilitation</b> |                        |                                     | <b>15,476</b>  | <b>14,659</b> |
| Item : 312101 Non-Residential Buildings                 |                        |                                     |                |               |
| Building Construction - Latrines-237                    | NAMAIRA<br>Namaira P/S | Sector Development Grant            | 15,476         | 14,659        |
| <b>Programme : Secondary Education</b>                  |                        |                                     | <b>315,100</b> | <b>33,572</b> |
| Higher LG Services                                      |                        |                                     |                |               |
| <b>Output : Secondary Teaching Services</b>             |                        |                                     | <b>215,049</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                    |                        |                                     |                |               |
| -   | BALAWOLI<br>Balawoli   | Sector Conditional Grant (Wage)     | 215,049        | 0             |
| Lower Local Services                                    |                        |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>          |                        |                                     | <b>100,051</b> | <b>33,572</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                        |                                     |                |               |
| BALAWOLI SS   | BALAWOLI               | Sector Conditional Grant (Non-Wage) | 100,051        | 33,572        |
| <b>Sector : Health</b>                                  |                        |                                     | <b>204,374</b> | <b>9,796</b>  |
| <b>Programme : Primary Healthcare</b>                   |                        |                                     | <b>204,374</b> | <b>9,796</b>  |
| Higher LG Services                                      |                        |                                     |                |               |
| <b>Output : District healthcare management services</b> |                        |                                     | <b>162,782</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                    |                        |                                     |                |               |

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|  |  |  |                  |                |
|--|--|--|------------------|----------------|
| BALAWOLI HC III  | BALAWOLI<br>BALAWOLI                                   | Sector Conditional<br>Grant (Wage)     | 137,583          | 0              |
| KAWAAGA HC II  | KAWAAGA<br>KAWAAGA                                     | Sector Conditional<br>Grant (Wage)     | 10,690           | 0              |
| NAMAIRA HC II  | NAMAIRA<br>NAMAIRA                                     | Sector Conditional<br>Grant (Wage)     | 14,510           | 0              |
| Lower Local Services   |  |  |                  |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                    |  |  | <b>6,062</b>     | <b>3,031</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                      |  |  |                  |                |
| NABULEZI HEALTH CENTRE III   | NABULEZI<br>NABULEZI                                   | Sector Conditional<br>Grant (Non-Wage) | 6,062            | 3,031          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>              |  |  | <b>13,530</b>    | <b>6,765</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                      |  |  |                  |                |
| BALAWOLI HEALTH CENTRE III   | BALAWOLI<br>BALAWOLI                                   | Sector Conditional<br>Grant (Non-Wage) | 9,593            | 4,797          |
| KAWAGA HEALTH CENTRE II  | KAWAAGA<br>KAWAAGA                                     | Sector Conditional<br>Grant (Non-Wage) | 1,968            | 984            |
| NAMAIRA HEALTH CENTRE II   | NAMAIRA<br>NAMAIRA                                     | Sector Conditional<br>Grant (Non-Wage) | 1,968            | 984            |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>               |  |  | <b>22,000</b>    | <b>0</b>       |
| Item : 263206 Other Capital grants                                     |  |  |                  |                |
| 2 stance VIP latrine at Balawoli HC III                                | BALAWOLI<br>Balawoli                                   | External Financing                     | 22,000           | 0              |
| <b>LCIII : KISOZI</b>  |  |  | <b>1,228,611</b> | <b>104,154</b> |
| <b>Sector : Agriculture</b>  |  |  | <b>16,550</b>    | <b>0</b>       |
| <b>Programme : District Production Services</b>                        |  |  | <b>16,550</b>    | <b>0</b>       |
| Capital Purchases  |  |  |                  |                |
| <b>Output : Slaughter slab construction</b>                            |  |  | <b>16,550</b>    | <b>0</b>       |
| Item : 281501 Environment Impact Assessment for Capital Works          |  |  |                  |                |
| Environmental Impact Assessment - Field Expenses-498                   | KISOZI<br>Kisozi Trading<br>Center - Slaughter<br>Slab | Sector Development<br>Grant            | 300              | 0              |
| Item : 281503 Engineering and Design Studies & Plans for capital works |  |  |                  |                |
| Engineering and Design studies and Plans - Bill of Quantities-475      | KISOZI<br>Kisozi Trading<br>Center - Slaughter<br>Slab | Sector Development<br>Grant            | 250              | 0              |
| Item : 312101 Non-Residential Buildings                                |  |  |                  |                |
| Building Construction - Construction Expenses-213                      | KISOZI<br>Kisozi Trading<br>Center - Slaughter<br>Slab | Sector Development<br>Grant            | 16,000           | 0              |
| <b>Sector : Works and Transport</b>                                    |  |  | <b>62,848</b>    | <b>12,848</b>  |

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

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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         |
| <b>Programme : Secondary Education</b>                    |                     |                                     | <b>434,285</b> | <b>67,581</b> |
| Higher LG Services  |                     |                                     |                |               |
| <b>Output : Secondary Teaching Services</b>               |                     |                                     | <b>232,882</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |                     |                                     |                |               |
| -   | NAMAGANDA Kisozi    | Sector Conditional Grant (Wage)     | 232,882        | 0             |
| Lower Local Services                                      |                     |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                     |                                     | <b>201,404</b> | <b>67,581</b> |
| 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        |
| <b>Sector : Health</b>                                    |                     |                                     | <b>56,981</b>  | <b>6,764</b>  |
| <b>Programme : Primary Healthcare</b>                     |                     |                                     | <b>56,981</b>  | <b>6,764</b>  |
| Higher LG Services  |                     |                                     |                |               |
| <b>Output : District healthcare management services</b>   |                     |                                     | <b>43,453</b>  | <b>0</b>      |
| 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                                      |                     |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                     |                                     | <b>6,062</b>   | <b>3,031</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                     |                                     |                |               |
| KISOZI HEALTH CENTRE                                      | KISOZI              | Sector Conditional Grant (Non-Wage) | 6,062          | 3,031         |
| PHC RELEASE FOR Q1  | KISOZI              | Sector Conditional Grant (Non-Wage) | 0              | 0             |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                     |                                     | <b>7,466</b>   | <b>3,733</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                     |                                     |                |               |
| BUBAGO HEALTH CENTRE II                                   | KISOZI BUBAGO       | Sector Conditional Grant (Non-Wage) | 2,489          | 1,244         |

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|   |                                    |   |                  |                |
|---|------------------------------------|---|------------------|----------------|
| KIYUNGA HEALTH CENTRE II                                      | KISOZI<br>KIYUNGA                  | Sector Conditional<br>Grant (Non-Wage)        | 2,489            | 1,244          |
| KIYUNGA BUKAKANDE HEALTH<br>CENTR                             | KISOZI<br>KIYUNGA<br>BUKAKANDE     | Sector Conditional<br>Grant (Non-Wage)        | 2,489            | 1,244          |
| <b>LCIII : MAGOGO</b>   |                                    |   | <b>1,916,088</b> | <b>143,072</b> |
| <b>Sector : Works and Transport</b>                           |                                    |   | <b>10,918</b>    | <b>10,918</b>  |
| <i>Programme : District, Urban and Community Access Roads</i> |                                    |   | <b>10,918</b>    | <b>10,918</b>  |
| Lower Local Services  |                                    |   |                  |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                                    |   | <b>10,918</b>    | <b>10,918</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                    |   |                  |                |
| Magogo Sub county   | MAGOGO<br>Magogo                   | Other Transfers<br>from Central<br>Government | 10,918           | 10,918         |
| <b>Sector : Education</b>                                     |                                    |   | <b>1,191,479</b> | <b>116,435</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                                    |   | <b>848,172</b>   | <b>62,048</b>  |
| Higher LG Services  |                                    |   |                  |                |
| <i>Output : Primary Teaching Services</i>                     |                                    |   | <b>599,129</b>   | <b>0</b>       |
| Item : 211101 General Staff Salaries                          |                                    |   |                  |                |
| -   | MAGOGO<br>Buzaaya PS               | Sector Conditional<br>Grant (Wage)            | 69,897           | 0              |
| -   | KAKIRA<br>Kawule                   | Sector Conditional<br>Grant (Wage)            | 65,867           | 0              |
| -   | MAGOGO<br>Kisadhaki                | Sector Conditional<br>Grant (Wage)            | 74,349           | 0              |
| -   | LWANYAMA<br>Lwanyama               | Sector Conditional<br>Grant (Wage)            | 100,887          | 0              |
| -   | NANKANDULO<br>Matuumu<br>Bumegere  | Sector Conditional<br>Grant (Wage)            | 51,210           | 0              |
| -   | NANKANDULO<br>matuumu Catholic     | Sector Conditional<br>Grant (Wage)            | 73,606           | 0              |
| -   | NANKANDULO<br>Matuumu CU           | Sector Conditional<br>Grant (Wage)            | 45,668           | 0              |
| -   | NANKANDULO<br>Nankandulo<br>Muslim | Sector Conditional<br>Grant (Wage)            | 55,484           | 0              |
| -   | NANKANDULO<br>Nankandulo PS        | Sector Conditional<br>Grant (Wage)            | 62,159           | 0              |
| Lower Local Services  |                                    |   |                  |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                                    |   | <b>49,043</b>    | <b>16,348</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                    |   |                  |                |
| Buzaaya P/S   | MAGOGO                             | Sector Conditional<br>Grant (Non-Wage)        | 7,741            | 2,580          |

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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   |                          |                                     |                |               |
| <b>Output : Classroom construction and rehabilitation</b> |                          |                                     | <b>200,000</b> | <b>45,700</b> |
| Item : 312101 Non-Residential Buildings                   |                          |                                     |                |               |
| Building Construction - Schools-256                       | LWANYAMA<br>Lwanyama P/S | Sector Development Grant            | 200,000        | 45,700        |
| <b>Programme : Secondary Education</b>                    |                          |                                     | <b>343,307</b> | <b>54,388</b> |
| Higher LG Services  |                          |                                     |                |               |
| <b>Output : Secondary Teaching Services</b>               |                          |                                     | <b>181,223</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |                          |                                     |                |               |
| -   | NANKANDULO<br>Matuumu    | Sector Conditional Grant (Wage)     | 181,223        | 0             |
| Lower Local Services                                      |                          |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                          |                                     | <b>162,084</b> | <b>54,388</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                          |                                     |                |               |
| MATUUMU SS  | NANKANDULO               | Sector Conditional Grant (Non-Wage) | 162,084        | 54,388        |
| <b>Sector : Health</b>                                    |                          |                                     | <b>713,692</b> | <b>15,719</b> |
| <b>Programme : Primary Healthcare</b>                     |                          |                                     | <b>713,692</b> | <b>15,719</b> |
| Higher LG Services  |                          |                                     |                |               |
| <b>Output : District healthcare management services</b>   |                          |                                     | <b>658,560</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |                          |                                     |                |               |
| NANKANDULO HC IV  | NANKANDULO<br>NANKANDULO | Sector Conditional Grant (Wage)     | 658,560        | 0             |
| Lower Local Services                                      |                          |                                     |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                          |                                     | <b>31,438</b>  | <b>15,719</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                          |                                     |                |               |

**Vote:517 Kamuli District****Quarter2**

|   |                                     |  |                  |                |
|---|-------------------------------------|--|------------------|----------------|
| BUZAAYA HSD   | NANKANDULO                          | Sector Conditional                           | 31,438           | 15,719         |
|   | NANKANDULO                          | Grant (Non-Wage)                             |                  |                |
| Capital Purchases   |                                     |  |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>         |                                     |  | <b>23,694</b>    | <b>0</b>       |
| Item : 312104 Other Structures                                |                                     |  |                  |                |
| Construction Services - Incenerator-398                       | NANKANDULO                          | District                                     | 23,694           | 0              |
|   | Nankandulo HC IV                    | Discretionary Development Equalization Grant |                  |                |
| <b>LCIII : NAWANYAGO</b>                                      |                                     |  | <b>2,600,923</b> | <b>288,756</b> |
| <b>Sector : Agriculture</b>                                   |                                     |  | <b>9,647</b>     | <b>0</b>       |
| <b>Programme : District Production Services</b>               |                                     |  | <b>9,647</b>     | <b>0</b>       |
| Capital Purchases   |                                     |  |                  |                |
| <b>Output : Slaughter slab construction</b>                   |                                     |  | <b>9,647</b>     | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |                                     |  |                  |                |
| Building Construction - Construction Expenses-213             | NAWANYAGO                           | Sector Development                           | 9,647            | 0              |
|   | Latrine at Nawanyago Slaughter Slab | Grant  |                  |                |
| <b>Sector : Works and Transport</b>                           |                                     |  | <b>91,881</b>    | <b>104,680</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                                     |  | <b>91,881</b>    | <b>104,680</b> |
| Lower Local Services  |                                     |  |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                     |  | <b>11,881</b>    | <b>11,881</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                     |  |                  |                |
| Nawanyago Sub county  | NAWANYAGO                           | Other Transfers from Central Government      | 11,881           | 11,881         |
|   | Nawanyago                           |  |                  |                |
| <b>Output : District Roads Maintenance (URF)</b>              |                                     |  | <b>80,000</b>    | <b>92,799</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                     |  |                  |                |
| Nawantumbi - Nawantale rd 13 km                               | NAWANTUMBI                          | Other Transfers from Central Government      | 80,000           | 92,799         |
|   | Nawantumbi                          |  |                  |                |
| <b>Sector : Education</b>                                     |                                     |  | <b>2,267,183</b> | <b>170,236</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                     |  | <b>1,155,780</b> | <b>20,539</b>  |
| Higher LG Services  |                                     |  |                  |                |
| <b>Output : Primary Teaching Services</b>                     |                                     |  | <b>1,094,162</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                          |                                     |  |                  |                |
| -   | NAWANYAGO                           | Sector Conditional                           | 72,065           | 0              |
|   | Bukulube                            | Grant (Wage)                                 |                  |                |
| -   | NAWANTUMBI                          | Sector Conditional                           | 67,876           | 0              |
|   | Bukusu                              | Grant (Wage)                                 |                  |                |

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

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|   |                         |                                     |                |               |
|---|-------------------------|-------------------------------------|----------------|---------------|
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                         |                                     | <b>290,840</b> | <b>97,592</b> |
| 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        |
| <b>Programme : Skills Development</b>                     |                         |                                     | <b>608,309</b> | <b>52,106</b> |
| Higher LG Services  |                         |                                     |                |               |
| <b>Output : Tertiary Education Services</b>               |                         |                                     | <b>451,992</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |                         |                                     |                |               |
| NAWANYAGO TECHNICAL INSTITUTE                             | NAWANYAGO NAWANYAGO     | Sector Conditional Grant (Wage)     | 451,992        | 0             |
| Lower Local Services                                      |                         |                                     |                |               |
| <b>Output : Skills Development Services</b>               |                         |                                     | <b>156,317</b> | <b>52,106</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                         |                                     |                |               |
| NAWANYANGO TECHNICAL INSTITUTE                            | NAWANYAGO               | Sector Conditional Grant (Non-Wage) | 156,317        | 52,106        |
| <b>Sector : Health</b>                                    |                         |                                     | <b>232,212</b> | <b>13,840</b> |
| <b>Programme : Primary Healthcare</b>                     |                         |                                     | <b>232,212</b> | <b>13,840</b> |
| Higher LG Services  |                         |                                     |                |               |
| <b>Output : District healthcare management services</b>   |                         |                                     | <b>184,532</b> | <b>0</b>      |
| 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                                      |                         |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                         |                                     | <b>14,232</b>  | <b>7,116</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                         |                                     |                |               |
| BUPADHENGGO FLEP HUNIT                                    | BUPADHENGGO BUPADHENGGO | Sector Conditional Grant (Non-Wage) | 4,085          | 2,042         |
| 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          | 2,042         |
| NAWANYAGO DISPENSARY                                      | NAWANYAGO NAWANYAGO     | Sector Conditional Grant (Non-Wage) | 6,062          | 3,031         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                         |                                     | <b>13,448</b>  | <b>6,724</b>  |

## Vote:517 Kamuli District

## Quarter2

|  |                             |   |                  |                |
|--|-----------------------------|---|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                             |   |                  |                |
| BUPADHENGU HEALTH CENTRE III                                       | BUPADHENGU                  | Sector Conditional Grant (Non-Wage)     | 10,959           | 5,480          |
| NAWANTUMBI HEALTH CENTRE II  | NAWANTUMBI                  | Sector Conditional Grant (Non-Wage)     | 2,489            | 1,244          |
| Capital Purchases  |                             |   |                  |                |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |                             |   | <b>20,000</b>    | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                            |                             |   |                  |                |
| Building Construction - General Construction Works-227             | NAWANTUMBI NAWANTUMBI HC II | Sector Development Grant                | 20,000           | 0              |
| <b>LCIII : BUGULUMBYA</b>  |                             |   | <b>2,339,118</b> | <b>281,252</b> |
| <b>Sector : Works and Transport</b>                                |                             |   | <b>147,758</b>   | <b>117,121</b> |
| <b>Programme : District, Urban and Community Access Roads</b>      |                             |   | <b>147,758</b>   | <b>117,121</b> |
| Lower Local Services   |                             |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>            |                             |   | <b>17,758</b>    | <b>17,758</b>  |
| Item : 263104 Transfers to other govt. units (Current)             |                             |   |                  |                |
| Bugulumbya Sub County  | BUGULUMBYA Bugulumbya       | Other Transfers from Central Government | 17,758           | 17,758         |
| <b>Output : District Roads Maintenance (URF)</b>                   |                             |   | <b>130,000</b>   | <b>99,364</b>  |
| Item : 263104 Transfers to other govt. units (Current)             |                             |   |                  |                |
| Kasambira -Nawandyo -Wankole rd 7 km                               | KASAMBIRA Kasambira         | Other Transfers from Central Government | 40,000           | 40,783         |
| Naminage - Bugulumbya - Buwala rd 17 km                            | BUGULUMBYA Naminage         | Other Transfers from Central Government | 60,000           | 28,142         |
| Nawandyo - Wandegeya - Katanuni rd 10 km                           | BUGULUMBYA Nawandyo         | Other Transfers from Central Government | 30,000           | 30,438         |
| <b>Sector : Education</b>  |                             |   | <b>2,014,048</b> | <b>154,120</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |                             |   | <b>1,409,102</b> | <b>32,679</b>  |
| Higher LG Services   |                             |   |                  |                |
| <b>Output : Primary Teaching Services</b>                          |                             |   | <b>1,295,064</b> | <b>0</b>       |
| 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              |

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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                               |                                     |                                     |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                                     |                                     | <b>98,038</b> | <b>32,679</b> |
| 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           |

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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                                       |                            |                                     |                |                |
| <b>Output : Latrine construction and rehabilitation</b> |                            |                                     | <b>16,000</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                 |                            |                                     |                |                |
| Building Construction - Latrines-237                    | NAWANENDE<br>Wandegeya P/S | Sector Development Grant            | 16,000         | 0              |
| <b>Programme : Secondary Education</b>                  |                            |                                     | <b>604,946</b> | <b>121,440</b> |
| Higher LG Services                                      |                            |                                     |                |                |
| <b>Output : Secondary Teaching Services</b>             |                            |                                     | <b>243,032</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                    |                            |                                     |                |                |
| -   | BUGULUMBYA<br>Bugulumbya   | Sector Conditional Grant (Wage)     | 243,032        | 0              |
| Lower Local Services                                    |                            |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>          |                            |                                     | <b>361,913</b> | <b>121,440</b> |
| 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         |
| <b>Sector : Health</b>                                  |                            |                                     | <b>177,312</b> | <b>10,011</b>  |
| <b>Programme : Primary Healthcare</b>                   |                            |                                     | <b>177,312</b> | <b>10,011</b>  |
| Higher LG Services                                      |                            |                                     |                |                |
| <b>Output : District healthcare management services</b> |                            |                                     | <b>157,290</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                    |                            |                                     |                |                |
| BUGULUMBYA HC III                                       | BUGULUMBYA<br>BUGULUMBYA   | Sector Conditional Grant (Wage)     | 110,666        | 0              |
| BUWOYA HC II  | BUWOYA<br>BUWOYA           | Sector Conditional Grant (Wage)     | 21,646         | 0              |
| KASAMBIRA HC II   | KASAMBIRA<br>KASAMBIRA     | Sector Conditional Grant (Wage)     | 24,978         | 0              |
| Lower Local Services                                    |                            |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>     |                            |                                     | <b>4,085</b>   | <b>2,042</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                            |                                     |                |                |

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|   |                      |   |                  |               |
|---|----------------------|---|------------------|---------------|
| BUGULUMBYA HEALTH CENTRE II                                   | NAKIBUNGULYA         | Sector Conditional Grant (Non-Wage)     | 4,085            | 2,042         |
| PHC RELEASE FOR Q1  | NAKIBUNGULYA         | Sector Conditional Grant (Non-Wage)     | 0                | 0             |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                      |   | <b>15,937</b>    | <b>7,969</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                      |   |                  |               |
| BUGULUMBYA HEALTH CENTRE III                                  | BUGULUMBYA           | Sector Conditional Grant (Non-Wage)     | 10,959           | 5,480         |
| BUWOYA HEALTH CENTRE II                                       | NAWANENDE BUWOYA     | Sector Conditional Grant (Non-Wage)     | 2,489            | 1,244         |
| KASAMBIRA HEALTH CENTRE II                                    | KASAMBIRA            | Sector Conditional Grant (Non-Wage)     | 2,489            | 1,244         |
| <b>LCIII : MBULAMUTI</b>                                      |                      |   | <b>2,027,000</b> | <b>97,547</b> |
| <b>Sector : Works and Transport</b>                           |                      |   | <b>14,996</b>    | <b>14,996</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                      |   | <b>14,996</b>    | <b>14,996</b> |
| Lower Local Services  |                      |   |                  |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                      |   | <b>14,996</b>    | <b>14,996</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                      |   |                  |               |
| Mbulamuti Sub county  | MBULAMUTI Mbulamuti  | Other Transfers from Central Government | 14,996           | 14,996        |
| <b>Sector : Education</b>                                     |                      |   | <b>1,588,785</b> | <b>75,826</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                      |   | <b>1,163,083</b> | <b>31,058</b> |
| Higher LG Services  |                      |   |                  |               |
| <b>Output : Primary Teaching Services</b>                     |                      |   | <b>1,053,910</b> | <b>0</b>      |
| 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****Quarter2**

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

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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   |                                    |                                     |                |               |
| <b>Output : Latrine construction and rehabilitation</b>       |                                    |                                     | <b>9,500</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |                                    |                                     |                |               |
| Building Construction - Latrines-237                          | MBULAMUTI<br>Mbulamuti P/S         | Sector Development Grant            | 9,500          | 0             |
| <b>Output : Teacher house construction and rehabilitation</b> |                                    |                                     | <b>6,500</b>   | <b>0</b>      |
| Item : 312102 Residential Buildings                           |                                    |                                     |                |               |
| Building Construction - Staff Houses-263                      | MBULAMUTI<br>Mbulamuti P/S         | Sector Development Grant            | 6,500          | 0             |
| <b>Programme : Secondary Education</b>                        |                                    |                                     | <b>425,702</b> | <b>44,769</b> |
| Higher LG Services  |                                    |                                     |                |               |
| <b>Output : Secondary Teaching Services</b>                   |                                    |                                     | <b>220,284</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                          |                                    |                                     |                |               |
| -   | MBULAMUTI<br>Mbulamuti             | Sector Conditional Grant (Wage)     | 220,284        | 0             |
| Lower Local Services  |                                    |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                                    |                                     | <b>133,418</b> | <b>44,769</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                    |                                     |                |               |
| ST PAUL S.S MBULAMUTI   | MBULAMUTI                          | Sector Conditional Grant (Non-Wage) | 133,418        | 44,769        |
| Capital Purchases   |                                    |                                     |                |               |
| <b>Output : Laboratories and Science Room Construction</b>    |                                    |                                     | <b>72,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |                                    |                                     |                |               |
| Building Construction - Laboratories-236                      | MBULAMUTI<br>St. Paul Mbulamuti SS | Sector Development Grant            | 72,000         | 0             |
| <b>Sector : Health</b>  |                                    |                                     | <b>423,218</b> | <b>6,724</b>  |
| <b>Programme : Primary Healthcare</b>                         |                                    |                                     | <b>423,218</b> | <b>6,724</b>  |
| Higher LG Services  |                                    |                                     |                |               |
| <b>Output : District healthcare management services</b>       |                                    |                                     | <b>345,270</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                          |                                    |                                     |                |               |
| BULUYA HC II  | BULUYA<br>BULUYA                   | Sector Conditional Grant (Wage)     | 25,356         | 0             |
| KIYUNGA BUKAKANDE HC II                                       | KIYUNGA<br>KIYUNGA<br>BUKAKANDA    | Sector Conditional Grant (Wage)     | 46,848         | 0             |

## Vote:517 Kamuli District

## Quarter2

|   |                               |  |                  |               |
|---|-------------------------------|--|------------------|---------------|
| MBULAMUTI HC III  | MBULAMUTI<br>MBULAMUTI        | Sector Conditional<br>Grant (Wage)                             | 273,066          | 0             |
| Lower Local Services  |                               |  |                  |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                               |  | <b>13,448</b>    | <b>6,724</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                               |  |                  |               |
| BULUYA HEALTH CENTRE II                                       | BULUYA<br>BULUYA              | Sector Conditional<br>Grant (Non-Wage)                         | 2,489            | 1,244         |
| MBULAMUTI HEALTH CENTRE<br>III                                | MBULAMUTI<br>MBULAMUTI        | Sector Conditional<br>Grant (Non-Wage)                         | 10,959           | 5,480         |
| Capital Purchases   |                               |  |                  |               |
| <b>Output : Staff Houses Construction and Rehabilitation</b>  |                               |  | <b>64,500</b>    | <b>0</b>      |
| Item : 312102 Residential Buildings                           |                               |  |                  |               |
| Building Construction - Staff Houses-<br>263                  | MBULAMUTI<br>Mbulamuti HC III | District<br>Discretionary<br>Development<br>Equalization Grant | 64,500           | 0             |
| <b>LCIII : WANKOLE</b>  |                               |  | <b>1,370,869</b> | <b>71,782</b> |
| <b>Sector : Works and Transport</b>                           |                               |  | <b>9,867</b>     | <b>9,867</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                               |  | <b>9,867</b>     | <b>9,867</b>  |
| Lower Local Services  |                               |  |                  |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                               |  | <b>9,867</b>     | <b>9,867</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                               |  |                  |               |
| Wankole Sub county  | WANKOLE<br>Wankole            | Other Transfers<br>from Central<br>Government                  | 9,867            | 9,867         |
| <b>Sector : Education</b>                                     |                               |  | <b>1,116,709</b> | <b>51,904</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                               |  | <b>718,358</b>   | <b>18,837</b> |
| Higher LG Services  |                               |  |                  |               |
| <b>Output : Primary Teaching Services</b>                     |                               |  | <b>661,846</b>   | <b>0</b>      |
| Item : 211101 General Staff Salaries                          |                               |  |                  |               |
| -   | LUZINGA<br>Bukitimbo          | Sector Conditional<br>Grant (Wage)                             | 95,075           | 0             |
| -   | LULYAMBUZI<br>Buwala          | Sector Conditional<br>Grant (Wage)                             | 66,650           | 0             |
| -   | LULYAMBUZI<br>Lulyambuzi      | Sector Conditional<br>Grant (Wage)                             | 79,064           | 0             |
| -   | LUZINGA<br>Luzinga CU         | Sector Conditional<br>Grant (Wage)                             | 67,434           | 0             |
| -   | LUZINGA<br>Luzinga Muslim     | Sector Conditional<br>Grant (Wage)                             | 90,433           | 0             |
| -   | WANKOLE<br>Nakulabye          | Sector Conditional<br>Grant (Wage)                             | 48,243           | 0             |

## Vote:517 Kamuli District

## Quarter2

|  |                            |  |        |                |               |
|--|----------------------------|--|--------|----------------|---------------|
| -  | WANKOLE<br>Nawandyo        | Sector Conditional<br>Grant (Wage)     | ,,,,,, | 77,360         | 0             |
| -  | WANKOLE<br>Nawandyo COPE   | Sector Conditional<br>Grant (Wage)     | ,,,,,, | 7,243          | 0             |
| -  | LUZINGA<br>St Jude Kibbeto | Sector Conditional<br>Grant (Wage)     | ,,,,,, | 54,268         | 0             |
| -  | WANKOLE<br>Wankole         | Sector Conditional<br>Grant (Wage)     | ,,,,,, | 76,075         | 0             |
| Lower Local Services                               |                            |  |        |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                            |  |        | <b>56,512</b>  | <b>18,837</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                            |  |        |                |               |
| Bukitimbo P/S                                      | LUZINGA                    | Sector Conditional<br>Grant (Non-Wage) |        | 6,926          | 2,309         |
| Buwala P/S   | LULYAMBUZI                 | Sector Conditional<br>Grant (Non-Wage) |        | 6,439          | 2,146         |
| Lulyambuzi P/S                                     | LULYAMBUZI                 | Sector Conditional<br>Grant (Non-Wage) |        | 7,294          | 2,431         |
| Luzinga Moslem                                     | LUZINGA                    | Sector Conditional<br>Grant (Non-Wage) |        | 6,774          | 2,258         |
| Luzinga C/U P/S                                    | LUZINGA                    | Sector Conditional<br>Grant (Non-Wage) |        | 5,944          | 1,981         |
| Nakulabye Parents                                  | WANKOLE                    | Sector Conditional<br>Grant (Non-Wage) |        | 3,084          | 1,028         |
| Nawandyo Cope                                      | WANKOLE                    | Sector Conditional<br>Grant (Non-Wage) |        | 2,373          | 791           |
| Nawandyo P/S                                       | WANKOLE                    | Sector Conditional<br>Grant (Non-Wage) |        | 7,869          | 2,623         |
| St Jude Kibbeto P/S                                | LUZINGA                    | Sector Conditional<br>Grant (Non-Wage) |        | 2,964          | 988           |
| Wankole P/S  | WANKOLE                    | Sector Conditional<br>Grant (Non-Wage) |        | 6,846          | 2,282         |
| <b>Programme : Secondary Education</b>             |                            |  |        | <b>398,351</b> | <b>33,066</b> |
| Higher LG Services                                 |                            |  |        |                |               |
| <b>Output : Secondary Teaching Services</b>        |                            |  |        | <b>299,808</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries               |                            |  |        |                |               |
| -  | LUZINGA<br>Luzinga         | Sector Conditional<br>Grant (Wage)     |        | 299,808        | 0             |
| Lower Local Services                               |                            |  |        |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>     |                            |  |        | <b>98,543</b>  | <b>33,066</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                            |  |        |                |               |
| LUZINGA SSS  | LUZINGA                    | Sector Conditional<br>Grant (Non-Wage) |        | 98,543         | 33,066        |
| <b>Sector : Health</b>                             |                            |  |        | <b>244,293</b> | <b>10,011</b> |
| <b>Programme : Primary Healthcare</b>              |                            |  |        | <b>244,293</b> | <b>10,011</b> |

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|   |                          |   |                  |               |
|---|--------------------------|---|------------------|---------------|
| Higher LG Services  |                          |   |                  |               |
| <b>Output : District healthcare management services</b>       |                          |   | <b>224,271</b>   | <b>0</b>      |
| Item : 211101 General Staff Salaries                          |                          |   |                  |               |
| LULYAMBUZI HC III   | LULYAMBUZI<br>LULYAMBUZI | Sector Conditional<br>Grant (Wage)            | 169,861          | 0             |
| LUZINGA HC II   | LUZINGA<br>LUZINGA       | Sector Conditional<br>Grant (Wage)            | 29,004           | 0             |
| NAWANDYO HC II  | WANKOLE<br>NAWANDYO      | Sector Conditional<br>Grant (Wage)            | 25,406           | 0             |
| Lower Local Services  |                          |   |                  |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |                          |   | <b>4,085</b>     | <b>2,042</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |   |                  |               |
| LUZINGA HEALTH UNIT   | LUZINGA<br>LUZINGA       | Sector Conditional<br>Grant (Non-Wage)        | 4,085            | 2,042         |
| PHC RELEASE FOR Q1  | LUZINGA<br>LUZINGA       | Sector Conditional<br>Grant (Non-Wage)        | 0                | 0             |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                          |   | <b>15,937</b>    | <b>7,969</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |   |                  |               |
| LULYAMBUZI HEALTH CENTRE III                                  | LULYAMBUZI<br>LULYAMBUZI | Sector Conditional<br>Grant (Non-Wage)        | 10,959           | 5,480         |
| LUZINGA HEALTH CENTRE II                                      | LUZINGA<br>LUZINGA       | Sector Conditional<br>Grant (Non-Wage)        | 2,489            | 1,244         |
| NAWANDYO HEALTH CENTRE II                                     | WANKOLE<br>NAWANDYO      | Sector Conditional<br>Grant (Non-Wage)        | 2,489            | 1,244         |
| <b>LCIII : BUTANSI</b>  |                          |   | <b>1,371,241</b> | <b>70,375</b> |
| <b>Sector : Works and Transport</b>                           |                          |   | <b>15,113</b>    | <b>15,113</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                          |   | <b>15,113</b>    | <b>15,113</b> |
| Lower Local Services  |                          |   |                  |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                          |   | <b>15,113</b>    | <b>15,113</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                          |   |                  |               |
| Butansi Sub county  | BUTANSI<br>Butansi       | Other Transfers<br>from Central<br>Government | 15,113           | 15,113        |
| <b>Sector : Education</b>                                     |                          |   | <b>1,105,122</b> | <b>44,903</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                          |   | <b>1,054,234</b> | <b>27,828</b> |
| Higher LG Services  |                          |   |                  |               |
| <b>Output : Primary Teaching Services</b>                     |                          |   | <b>970,752</b>   | <b>0</b>      |
| Item : 211101 General Staff Salaries                          |                          |   |                  |               |
| -   | BUGEYWA<br>Bugeywa       | Sector Conditional<br>Grant (Wage)            | 2,517            | 0             |

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

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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         |
| <b>Programme : Secondary Education</b>                         |                            |  | <b>50,888</b>  | <b>17,075</b> |
| Lower Local Services   |                            |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                 |                            |  | <b>50,888</b>  | <b>17,075</b> |
| 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        |
| <b>Sector : Health</b>   |                            |  | <b>251,006</b> | <b>10,359</b> |
| <b>Programme : Primary Healthcare</b>                          |                            |  | <b>251,006</b> | <b>10,359</b> |
| Higher LG Services   |                            |  |                |               |
| <b>Output : District healthcare management services</b>        |                            |  | <b>197,288</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                           |                            |  |                |               |
| NABIRAMA HC II   | NALUWOLI<br>NABIRAMA       | Sector Conditional Grant (Wage)                                | 36,373         | 0             |
| BUTANSI HC III   | BUTANSI<br>NALUWOLI        | Sector Conditional Grant (Wage)                                | 160,915        | 0             |
| Lower Local Services   |                            |  |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>            |                            |  | <b>6,062</b>   | <b>3,031</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)              |                            |  |                |               |
| BUGEYWA HEALTH UNIT  | BUGEYWA<br>BUGEYWA         | Sector Conditional Grant (Non-Wage)                            | 6,062          | 3,031         |
| PHC RELEASE FOR Q1   | BUGEYWA<br>BUGEYWA         | Sector Conditional Grant (Non-Wage)                            | 0              | 0             |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                            |  | <b>14,656</b>  | <b>7,328</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)              |                            |  |                |               |
| NABIRAMA HEALTH CENTRE II                                      | NALUWOLI<br>NABIRAMA       | Sector Conditional Grant (Non-Wage)                            | 3,736          | 1,868         |
| BUTANSI HEALTH CENTRE III                                      | NALUWOLI<br>NALUWOLI       | Sector Conditional Grant (Non-Wage)                            | 10,921         | 5,460         |
| Capital Purchases  |                            |  |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>          |                            |  | <b>9,000</b>   | <b>0</b>      |
| Item : 312104 Other Structures                                 |                            |  |                |               |
| Construction Services - Water<br>Reservoirs-417                | NALUWOLI<br>Nabirama HC II | District<br>Discretionary<br>Development<br>Equalization Grant | 9,000          | 0             |
| <b>Output : Maternity Ward Construction and Rehabilitation</b> |                            |  | <b>24,000</b>  | <b>0</b>      |

## Vote:517 Kamuli District

## Quarter2

|   |                         |   |                  |                |
|---|-------------------------|---|------------------|----------------|
| Item : 312101 Non-Residential Buildings                       |                         |   |                  |                |
| Building Construction - General Construction Works-227        | NALUWOLI Nabirama HC II | Sector Development Grant                | 24,000           | 0              |
| <b>LCIII : BULOPA</b>   |                         |   | <b>1,252,746</b> | <b>104,931</b> |
| <b>Sector : Works and Transport</b>                           |                         |   | <b>63,749</b>    | <b>13,750</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                         |   | <b>63,749</b>    | <b>13,750</b>  |
| Lower Local Services  |                         |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                         |   | <b>13,749</b>    | <b>13,750</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                         |   |                  |                |
| Bulopa Sub county   | BULOPA Bulopa           | Other Transfers from Central Government | 13,749           | 13,750         |
| <b>Output : District Roads Maintenance (URF)</b>              |                         |   | <b>50,000</b>    | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                         |   |                  |                |
| Nakibungulya - Bulopa rd 10 km                                | BULOPA Nakibungulya     | Other Transfers from Central Government | 50,000           | 0              |
| <b>Sector : Education</b>                                     |                         |   | <b>887,025</b>   | <b>85,721</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |                         |   | <b>661,451</b>   | <b>15,096</b>  |
| Higher LG Services  |                         |   |                  |                |
| <b>Output : Primary Teaching Services</b>                     |                         |   | <b>594,217</b>   | <b>0</b>       |
| 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  |                         |   |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                         |   | <b>45,288</b>    | <b>15,096</b>  |
| 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          |

**Vote:517 Kamuli District****Quarter2**

|   |                          |                                     |                  |                |
|---|--------------------------|-------------------------------------|------------------|----------------|
| 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   |                          |                                     |                  |                |
| <b>Output : Teacher house construction and rehabilitation</b> |                          |                                     | <b>21,945</b>    | <b>0</b>       |
| Item : 312102 Residential Buildings                           |                          |                                     |                  |                |
| Building Construction - Staff Houses- 263                     | NAGWENYI<br>Nagwenyi P/S | Sector Development Grant            | 21,945           | 0              |
| <b>Programme : Secondary Education</b>                        |                          |                                     | <b>225,574</b>   | <b>70,625</b>  |
| Lower Local Services  |                          |                                     |                  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                          |                                     | <b>225,574</b>   | <b>70,625</b>  |
| 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         |
| <b>Sector : Health</b>  |                          |                                     | <b>301,972</b>   | <b>5,460</b>   |
| <b>Programme : Primary Healthcare</b>                         |                          |                                     | <b>301,972</b>   | <b>5,460</b>   |
| Higher LG Services  |                          |                                     |                  |                |
| <b>Output : District healthcare management services</b>       |                          |                                     | <b>269,051</b>   | <b>0</b>       |
| Item : 211101 General Staff Salaries                          |                          |                                     |                  |                |
| BULOPA HC III   | BULOPA<br>BULOPA         | Sector Conditional Grant (Wage)     | 269,051          | 0              |
| Lower Local Services  |                          |                                     |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                          |                                     | <b>10,921</b>    | <b>5,460</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |                                     |                  |                |
| BULOPAHEALTH CENTRE III                                       | BULOPA<br>BULOPA         | Sector Conditional Grant (Non-Wage) | 10,921           | 5,460          |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>      |                          |                                     | <b>22,000</b>    | <b>0</b>       |
| Item : 263206 Other Capital grants                            |                          |                                     |                  |                |
| 2 stance VIP latrine at Bulopa HC III                         | BULOPA<br>Bulopa         | External Financing                  | 22,000           | 0              |
| <b>LCIII : NAMASAGALI</b>                                     |                          |                                     | <b>1,611,591</b> | <b>139,047</b> |
| <b>Sector : Works and Transport</b>                           |                          |                                     | <b>80,920</b>    | <b>51,056</b>  |

**Vote:517 Kamuli District****Quarter2**

|   |  |   |                  |               |
|---|--|---|------------------|---------------|
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>80,920</b>    | <b>51,056</b> |
| Lower Local Services  |  |   |                  |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>20,920</b>    | <b>20,920</b> |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                  |               |
| Namasagali Sub county   | NAMASAGALI<br>Namasagali                     | Other Transfers<br>from Central<br>Government | 20,920           | 20,920        |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   | <b>60,000</b>    | <b>30,136</b> |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                  |               |
| Kabalila - Busambu - Namasagali rd<br>14 km                   | NAMASAGALI<br>Kabablila                      | Other Transfers<br>from Central<br>Government | 60,000           | 30,136        |
| <b>Sector : Education</b>                                     |  |   | <b>1,309,901</b> | <b>82,210</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>907,598</b>   | <b>27,292</b> |
| Higher LG Services  |  |   |                  |               |
| <b>Output : Primary Teaching Services</b>                     |  |   | <b>822,721</b>   | <b>0</b>      |
| Item : 211101 General Staff Salaries                          |  |   |                  |               |
| -   | KISAIKYE<br>Bulondo                          | Sector Conditional<br>Grant (Wage)            | 59,614           | 0             |
| -   | BWIIZA<br>Busambu                            | Sector Conditional<br>Grant (Wage)            | 53,596           | 0             |
| -   | BWIIZA<br>Bwiiza COPE                        | Sector Conditional<br>Grant (Wage)            | 8,848            | 0             |
| -   | BWIIZA<br>Bwiiza PS                          | Sector Conditional<br>Grant (Wage)            | 84,164           | 0             |
| -   | KISAIKYE<br>Kadungu                          | Sector Conditional<br>Grant (Wage)            | 62,794           | 0             |
| -   | KASOZI<br>Kakaanu                            | Sector Conditional<br>Grant (Wage)            | 53,658           | 0             |
| -   | BWIIZA<br>Kakindu                            | Sector Conditional<br>Grant (Wage)            | 54,272           | 0             |
| -   | KASOZI<br>Kasozi                             | Sector Conditional<br>Grant (Wage)            | 103,003          | 0             |
| -   | KASOZI<br>Kasozi Mengo                       | Sector Conditional<br>Grant (Wage)            | 78,599           | 0             |
| -   | KISAIKYE<br>Kavule                           | Sector Conditional<br>Grant (Wage)            | 64,243           | 0             |
| -   | KISAIKYE<br>Kisaikye                         | Sector Conditional<br>Grant (Wage)            | 52,877           | 0             |
| -   | BWIIZA<br>Malugulya                          | Sector Conditional<br>Grant (Wage)            | 53,287           | 0             |
| -   | NAMASAGALI<br>Namasagali                     | Sector Conditional<br>Grant (Wage)            | 49,952           | 0             |
| -   | NAMASAGALI<br>Namasagali College<br>staff PS | Sector Conditional<br>Grant (Wage)            | 43,814           | 0             |

**Vote:517 Kamuli District****Quarter2**

|   |                                 |                                     |                |               |
|---|---------------------------------|-------------------------------------|----------------|---------------|
| Lower Local Services                                    |                                 |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                                 |                                     | <b>81,877</b>  | <b>27,292</b> |
| 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                                       |                                 |                                     |                |               |
| <b>Output : Latrine construction and rehabilitation</b> |                                 |                                     | <b>3,000</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                 |                                 |                                     |                |               |
| Building Construction - Latrines-237                    | NAMASAGALI<br>Namasagali CU P/S | Sector Development Grant            | 3,000          | 0             |
| <b>Programme : Secondary Education</b>                  |                                 |                                     | <b>402,303</b> | <b>54,918</b> |
| Higher LG Services                                      |                                 |                                     |                |               |
| <b>Output : Secondary Teaching Services</b>             |                                 |                                     | <b>238,639</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                    |                                 |                                     |                |               |
| -   | NAMASAGALI<br>Namasagali        | Sector Conditional Grant (Wage)     | 238,639        | 0             |
| Lower Local Services                                    |                                 |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>          |                                 |                                     | <b>163,664</b> | <b>54,918</b> |

## Vote:517 Kamuli District

## Quarter2

|   |            |   |                  |                |
|---|------------|---|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)             |            |   |                  |                |
| NAMASAGALI COLLEGE  | NAMASAGALI | Sector Conditional Grant (Non-Wage)     | 163,664          | 54,918         |
| <b>Sector : Health</b>  |            |   | <b>220,770</b>   | <b>5,781</b>   |
| <b>Programme : Primary Healthcare</b>                         |            |   | <b>220,770</b>   | <b>5,781</b>   |
| Higher LG Services  |            |   |                  |                |
| <b>Output : District healthcare management services</b>       |            |   | <b>209,208</b>   | <b>0</b>       |
| 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  |            |   |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |            |   | <b>11,562</b>    | <b>5,781</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |            |   |                  |                |
| NAMASAGALI HEALTH CENTRE III                                  | NAMASAGALI | Sector Conditional Grant (Non-Wage)     | 9,593            | 4,797          |
| NAWANKOFU HEALTH CENTRE II                                    | KISAIKYE   | Sector Conditional Grant (Non-Wage)     | 1,968            | 984            |
| <b>LCIII : KITAYUNJWA</b>                                     |            |   | <b>1,978,380</b> | <b>157,556</b> |
| <b>Sector : Works and Transport</b>                           |            |   | <b>19,953</b>    | <b>19,953</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |            |   | <b>19,953</b>    | <b>19,953</b>  |
| Lower Local Services  |            |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |            |   | <b>19,953</b>    | <b>19,953</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |            |   |                  |                |
| Kitayunjwa Sub county   | KITAYUNJWA | Other Transfers from Central Government | 19,953           | 19,953         |
| <b>Sector : Education</b>                                     |            |   | <b>1,638,600</b> | <b>126,081</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |            |   | <b>1,402,261</b> | <b>46,777</b>  |
| Higher LG Services  |            |   |                  |                |
| <b>Output : Primary Teaching Services</b>                     |            |   | <b>1,274,043</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                          |            |   |                  |                |
| -   | BUGANZA    | Sector Conditional Grant (Wage)         | 91,453           | 0              |
| -   | Budhatemwa | Sector Conditional Grant (Wage)         | 57,937           | 0              |
| -   | BUGANZA    | Sector Conditional Grant (Wage)         | 83,838           | 0              |
| -   | Buganza    | Sector Conditional Grant (Wage)         | 118,870          | 0              |
| -   | BUTENDE    | Sector Conditional Grant (Wage)         |                  |                |
| -   | Bukamira   | Sector Conditional Grant (Wage)         |                  |                |
| -   | BUTENDE    | Sector Conditional Grant (Wage)         |                  |                |
| -   | Butende    | Sector Conditional Grant (Wage)         |                  |                |

**Vote:517 Kamuli District****Quarter2**

|  |                               |                                     |                |               |
|--|-------------------------------|-------------------------------------|----------------|---------------|
| -  | 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                               |                               |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                               |                                     | <b>109,718</b> | <b>36,573</b> |
| 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****Quarter2**

|   |                                      |                                     |                |               |
|---|--------------------------------------|-------------------------------------|----------------|---------------|
| 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   |                                      |                                     |                |               |
| <b>Output : Classroom construction and rehabilitation</b> |                                      |                                     | <b>18,500</b>  | <b>10,204</b> |
| Item : 312101 Non-Residential Buildings                   |                                      |                                     |                |               |
| Building Construction - Schools-256                       | NAMAGANDA<br>St. Kaloli<br>Namaganda | Sector Development Grant            | 18,500         | 10,204        |
| <b>Programme : Secondary Education</b>                    |                                      |                                     | <b>236,339</b> | <b>79,304</b> |
| Lower Local Services                                      |                                      |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                      |                                     | <b>236,339</b> | <b>79,304</b> |
| 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        |
| <b>Sector : Health</b>                                    |                                      |                                     | <b>319,827</b> | <b>11,522</b> |
| <b>Programme : Primary Healthcare</b>                     |                                      |                                     | <b>319,827</b> | <b>11,522</b> |
| Higher LG Services  |                                      |                                     |                |               |
| <b>Output : District healthcare management services</b>   |                                      |                                     | <b>265,870</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                      |                                      |                                     |                |               |
| KITAYUNJWA HC III   | KITAYUNJWA<br>KITAYUNJWA             | Sector Conditional Grant (Wage)     | 265,870        | 0             |
| Lower Local Services                                      |                                      |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                                      |                                     | <b>12,123</b>  | <b>6,062</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                      |                                     |                |               |
| BUDHATEMWA HEALTH UNIT                                    | BUGANZA<br>BUDHATEMWA                | Sector Conditional Grant (Non-Wage) | 6,062          | 3,031         |
| PHC: RELEASE FOR Q1                                       | BUGANZA<br>BUDHATEMWA                | Sector Conditional Grant (Non-Wage) | 0              | 0             |
| NAMINAGE HUNIT  | NAWANGO<br>NAMINAGE                  | Sector Conditional Grant (Non-Wage) | 6,062          | 3,031         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                      |                                     | <b>10,921</b>  | <b>5,460</b>  |

**Vote:517 Kamuli District****Quarter2**

|  |   |                                     |                  |                |
|--|---|-------------------------------------|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)            |   |                                     |                  |                |
| KITAYUNJWA HEALTH CENTRE III                                 | KITAYUNJWA<br>KITAYUNJWA  | Sector Conditional Grant (Non-Wage) | 10,921           | 5,460          |
| Capital Purchases  |   |                                     |                  |                |
| <b>Output : Staff Houses Construction and Rehabilitation</b> |   |                                     | <b>30,913</b>    | <b>0</b>       |
| Item : 312102 Residential Buildings                          |   |                                     |                  |                |
| Building Construction - Staff Houses- 263                    | KITAYUNJWA<br>Kitayunjwa HC III                                 | Sector Development Grant            | 30,913           | 0              |
| <b>LCIII : NORTHERN</b>                                      |   |                                     | <b>206,197</b>   | <b>103,098</b> |
| <b>Sector : Health</b>                                       |   |                                     | <b>206,197</b>   | <b>103,098</b> |
| <b>Programme : District Hospital Services</b>                |   |                                     | <b>206,197</b>   | <b>103,098</b> |
| Lower Local Services   |   |                                     |                  |                |
| <b>Output : NGO Hospital Services (LLS.)</b>                 |   |                                     | <b>206,197</b>   | <b>103,098</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |   |                                     |                  |                |
| KAMULIMMISSION HOSPDEV                                       | KASOIGO<br>BUKAPERRE  | Sector Conditional Grant (Non-Wage) | 206,197          | 103,098        |
| <b>LCIII : SOUTHERN</b>                                      |   |                                     | <b>157,543</b>   | <b>78,771</b>  |
| <b>Sector : Health</b>                                       |   |                                     | <b>157,543</b>   | <b>78,771</b>  |
| <b>Programme : District Hospital Services</b>                |   |                                     | <b>157,543</b>   | <b>78,771</b>  |
| Lower Local Services   |   |                                     |                  |                |
| <b>Output : District Hospital Services (LLS.)</b>            |   |                                     | <b>157,543</b>   | <b>78,771</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |   |                                     |                  |                |
| KAMULI DISTRICT GOVERNMENT HOS                               | MULAMBA<br>INDUSTRIAL AREA                                      | Sector Conditional Grant (Non-Wage) | 157,543          | 78,771         |
| <b>LCIII : Missing Subcounty</b>                             |   |                                     | <b>5,131,788</b> | <b>521,191</b> |
| <b>Sector : Agriculture</b>                                  |   |                                     | <b>108,084</b>   | <b>17,500</b>  |
| <b>Programme : District Production Services</b>              |   |                                     | <b>108,084</b>   | <b>17,500</b>  |
| Capital Purchases  |   |                                     |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>        |   |                                     | <b>108,084</b>   | <b>17,500</b>  |
| Item : 312104 Other Structures                               |   |                                     |                  |                |
| Materials and supplies - Assorted Materials-1163             | Missing Parish District Store - 500 Tsetse traps                | Sector Development Grant            | 20,200           | 17,500         |
| 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****Quarter2**

|  |   |   |                  |                |
|--|---|---|------------------|----------------|
| 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              |
| <b>Sector : Works and Transport</b>                                      |   |   | <b>433,561</b>   | <b>186,513</b> |
| <b>Programme : District, Urban and Community Access Roads</b>            |   |   | <b>433,561</b>   | <b>186,513</b> |
| Lower Local Services   |   |   |                  |                |
| <b>Output : District Roads Maintenance (URF)</b>                         |   |   | <b>293,561</b>   | <b>94,383</b>  |
| Item : 263104 Transfers to other govt. units (Current)                   |   |   |                  |                |
| Road gangs and headmen/mobile gang                                       | Missing Parish Headquarters                                   | Other Transfers from Central Government | 277,000          | 86,798         |
| Committee facilitation (roads)   | Missing Parish Kamuli   | Other Transfers from Central Government | 16,561           | 7,585          |
| <b>Output : District and Community Access Roads Maintenance</b>          |   |   | <b>140,000</b>   | <b>92,130</b>  |
| Item : 263204 Transfers to other govt. units (Capital)                   |   |   |                  |                |
| Procurement of culvert for emergency works                               | Missing Parish Kamuli   | Other Transfers from Central Government | 40,000           | 39,930         |
| Procurement of culverts for emergency works                              | Missing Parish Kamuli   | Other Transfers from Central Government | 100,000          | 52,200         |
| <b>Sector : Education</b>  |   |   | <b>1,419,291</b> | <b>0</b>       |
| <b>Programme : Pre-Primary and Primary Education</b>                     |   |   | <b>233,475</b>   | <b>0</b>       |
| Capital Purchases  |   |   |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |   | <b>163,475</b>   | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |   |                  |                |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Headquarter                                    | External Financing                      | 64,000           | 0              |
| Monitoring, Supervision and Appraisal - Fuel-2180                        | Missing Parish Headquarter                                    | External Financing                      | 2,926            | 0              |
| Monitoring, Supervision and Appraisal - Venue Hire-1266                  | Missing Parish Headquarter                                    | External Financing                      | 6,000            | 0              |
| Monitoring, Supervision and Appraisal - Workshops-1267                   | Missing Parish Headquarter                                    | External Financing                      | 73,099           | 0              |

## Vote:517 Kamuli District

## Quarter2

|  |                                |   |                  |          |
|--|--------------------------------|---|------------------|----------|
| Item : 312101 Non-Residential Buildings                                  |                                |   |                  |          |
| Retention paid on projects for FY 2017 -18                               | Missing Parish Headquarter     | Sector Development Grant                              | 17,450           | 0        |
| <b>Output : Provision of furniture to primary schools</b>                |                                |   | <b>70,000</b>    | <b>0</b> |
| Item : 312203 Furniture & Fixtures                                       |                                |   |                  |          |
| Furniture and Fixtures - Desks-637                                       | Missing Parish Kamuli          | District Discretionary Development Equalization Grant | 70,000           | 0        |
| <b>Programme : Secondary Education</b>                                   |                                |   | <b>1,124,782</b> | <b>0</b> |
| Capital Purchases  |                                |   |                  |          |
| <b>Output : Secondary School Construction and Rehabilitation</b>         |                                |   | <b>1,124,782</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |                                |   |                  |          |
| Building Construction - Schools-256                                      | Missing Parish Kamuli District | Sector Development Grant                              | 1,124,782        | 0        |
| <b>Programme : Education &amp; Sports Management and Inspection</b>      |                                |   | <b>61,034</b>    | <b>0</b> |
| Capital Purchases  |                                |   |                  |          |
| <b>Output : Administrative Capital</b>                                   |                                |   | <b>61,034</b>    | <b>0</b> |
| 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        |
| <b>Sector : Health</b>   |                                |   | <b>2,327,779</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                                    |                                |   | <b>35,488</b>    | <b>0</b> |
| Capital Purchases  |                                |   |                  |          |
| <b>Output : Administrative Capital</b>                                   |                                |   | <b>35,488</b>    | <b>0</b> |
| 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 Headquatre      | Sector Development Grant                              | 28,347           | 0        |
| <b>Programme : District Hospital Services</b>                            |                                |   | <b>2,292,291</b> | <b>0</b> |
| Higher LG Services   |                                |   |                  |          |
| <b>Output : Hospital Health Worker Services</b>                          |                                |   | <b>2,292,291</b> | <b>0</b> |
| Item : 211101 General Staff Salaries                                     |                                |   |                  |          |

**Vote:517 Kamuli District****Quarter2**

|  |  |                                    |                |                |
|--|--|------------------------------------|----------------|----------------|
| Hospital staff salaries  | Missing Parish<br>Kamuli Hospital      | Sector Conditional<br>Grant (Wage) | 2,292,291      | 0              |
| <b>Sector : Water and Environment</b>  |  |                                    | <b>609,592</b> | <b>266,652</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                           |  |                                    | <b>609,592</b> | <b>266,652</b> |
| Capital Purchases  |  |                                    |                |                |
| <b>Output : Administrative Capital</b>   |  |                                    | <b>4,980</b>   | <b>4,988</b>   |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |  |                                    |                |                |
| Monitoring, Supervision and<br>Appraisal - Inspections-1261                    | Missing Parish<br>District Headquarter | Sector Development<br>Grant        | 4,980          | 4,988          |
| <b>Output : Non Standard Service Delivery Capital</b>                          |  |                                    | <b>627</b>     | <b>0</b>       |
| Item : 312101 Non-Residential Buildings  |  |                                    |                |                |
| Retention  | Missing Parish<br>District Headquarter | Sector Development<br>Grant        | 627            | 0              |
| <b>Output : Construction of public latrines in RGCs</b>                        |  |                                    | <b>41,000</b>  | <b>28,120</b>  |
| Item : 312101 Non-Residential Buildings  |  |                                    |                |                |
| Completion of public latrines  | Missing Parish<br>District Headquarter | Sector Development<br>Grant        | 41,000         | 28,120         |
| <b>Output : Borehole drilling and rehabilitation</b>                           |  |                                    | <b>562,985</b> | <b>233,544</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |  |                                    |                |                |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Missing Parish<br>District Headquarter | Sector Development<br>Grant        | 4,368          | 3,166          |
| Item : 312101 Non-Residential Buildings  |  |                                    |                |                |
| Payments to contractors of FY<br>2017/2018                                     | Missing Parish<br>District Headquarter | Sector Development<br>Grant        | 261,736        | 230,378        |
| Item : 312104 Other Structures   |  |                                    |                |                |
| Construction Services - Contractors-<br>393                                    | Missing Parish<br>District Headquarter | Sector Development<br>Grant        | 237,430        | 0              |
| Materials and supplies - Assorted<br>Materials-1163                            | Missing Parish<br>District Headquarter | Sector Development<br>Grant        | 59,452         | 0              |
| <b>Sector : Social Development</b>   |  |                                    | <b>116,547</b> | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>                      |  |                                    | <b>116,547</b> | <b>0</b>       |
| Capital Purchases  |  |                                    |                |                |
| <b>Output : Administrative Capital</b>   |  |                                    | <b>116,547</b> | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |  |                                    |                |                |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Missing Parish<br>kAKamuli DHQ         | External Financing                 | 28,000         | 0              |
| Monitoring, Supervision and<br>Appraisal - Fuel-2180                           | Missing Parish<br>Kamuli DHQ           | External Financing                 | 8,012          | 0              |
| Monitoring, Supervision and<br>Appraisal - Meetings-1264                       | Missing Parish<br>kamuli DHQ           | External Financing                 | 32,425         | 0              |

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|  |                                      |   |                |               |
|--|--------------------------------------|---|----------------|---------------|
| Monitoring, Supervision and Appraisal - Workshops-1267                   | Missing Parish Kamuli DHQ            | External Financing                                    | 48,110         | 0             |
| <b>Sector : Public Sector Management</b>                                 |                                      |   | <b>115,933</b> | <b>50,526</b> |
| <b>Programme : District and Urban Administration</b>                     |                                      |   | <b>47,035</b>  | <b>16,500</b> |
| Capital Purchases  |                                      |   |                |               |
| <b>Output : Administrative Capital</b>                                   |                                      |   | <b>47,035</b>  | <b>16,500</b> |
| Item : 312101 Non-Residential Buildings                                  |                                      |   |                |               |
| Building Construction - Offices-248                                      | Missing Parish District Headquarters | District Discretionary Development Equalization Grant | 16,500         | 16,500        |
| 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             |
| <b>Programme : Local Government Planning Services</b>                    |                                      |   | <b>68,899</b>  | <b>34,026</b> |
| Capital Purchases  |                                      |   |                |               |
| <b>Output : Administrative Capital</b>                                   |                                      |   | <b>68,899</b>  | <b>34,026</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                      |   |                |               |
| Monitoring, Supervision and Appraisal - Fuel-2180                        | Missing Parish Headquarters          | District Discretionary Development Equalization Grant | 5,033          | 3,782         |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Headquarters          | External Financing                                    | 31,982         | 30,244        |
| Monitoring, Supervision and Appraisal - Fuel-2180                        | Missing Parish Headquarters          | External Financing                                    | 598            | 3,782         |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Subcounties           | District Discretionary Development Equalization Grant | 7,935          | 30,244        |
| 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             |

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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        |
| <b>Sector : Accountability</b>             |                             |   | <b>1,000</b> | <b>0</b> |
| <b>Programme : Internal Audit Services</b> |                             |   | <b>1,000</b> | <b>0</b> |
| Capital Purchases                          |                             |   |              |          |
| <b>Output : Administrative Capital</b>     |                             |   | <b>1,000</b> | <b>0</b> |
| Item : 312213 ICT Equipment                |                             |   |              |          |
| ICT - Printers-821                         | Missing Parish HEADQUARTERS | District Unconditional Grant (Non-Wage)               | 1,000        | 0        |