
Vote:517 Kamuli District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 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: 07/06/2019

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

Vote:517 Kamuli District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	662,762	223,748	34%
Discretionary Government Transfers	4,414,000	3,505,426	79%
Conditional Government Transfers	33,530,684	25,700,715	77%
Other Government Transfers	2,159,099	1,167,794	54%
Donor Funding	1,364,678	663,990	49%
Total Revenues shares	42,131,223	31,261,673	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	186,391	142,886	103,677	77%	56%	73%
Internal Audit	100,390	65,382	61,945	65%	62%	95%
Administration	5,164,421	3,845,635	3,729,725	74%	72%	97%
Finance	481,517	321,895	301,492	67%	63%	94%
Statutory Bodies	924,771	657,634	642,064	71%	69%	98%
Production and Marketing	1,767,741	1,340,165	876,394	76%	50%	65%
Health	8,699,816	6,330,653	5,470,713	73%	63%	86%
Education	20,654,132	15,618,044	13,816,108	76%	67%	88%
Roads and Engineering	1,750,514	1,412,280	1,333,172	81%	76%	94%
Water	733,980	705,146	575,113	96%	78%	82%
Natural Resources	232,431	167,843	146,716	72%	63%	87%
Community Based Services	1,435,119	621,054	591,474	43%	41%	95%
Grand Total	42,131,223	31,228,618	27,648,594	74%	66%	89%
<i>Wage</i>	<i>24,807,512</i>	<i>18,651,337</i>	<i>17,826,964</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>12,270,171</i>	<i>8,236,372</i>	<i>7,975,635</i>	<i>67%</i>	<i>65%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>3,688,861</i>	<i>3,676,919</i>	<i>1,225,671</i>	<i>100%</i>	<i>33%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>1,364,678</i>	<i>663,990</i>	<i>663,990</i>	<i>49%</i>	<i>49%</i>	<i>100%</i>

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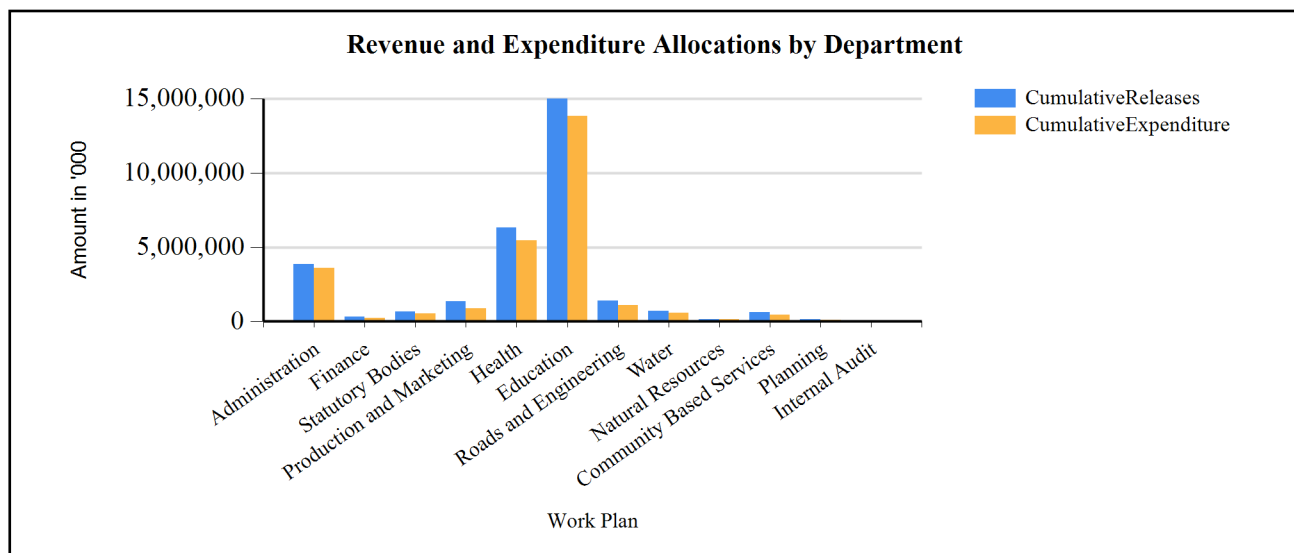
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district had an annual budget of Shs. 42,131,223,000 for FY 2018/19. By the end of quarter 3 the district had received a total of shs.31,261,673,000 giving a 74% revenue performance. Details of revenue performance by category :- Local revenue 34%; Discretionary transfers 79%; Conditional government transfers 77%, Other Government transfers 54%; and donor funding 49%.

Disbursements to departments totaled to shs. 31,228,618,000 which is 99.9% of the total revenue detailed as:- Administration Shs. 3,845,635,000 (74%); Finance shs. 321,895,000 (67%); Statutory Bodies Shs. 657,634,000 (71%); Production and Marketing Shs. 1,340,165,000 (76%); Health Shs. 6,330,653,000 (73%); Education Shs. 15,618,088,000 (76%); Roads and Engineering Shs. 1,412,280,000 (81%); Water Shs. 705,146,000 (96%), Natural Resources Shs. 167,843,000 (72%); Community Based Services Shs. 621,054,000 (43%), Planning Unit Shs. 142,886,000 (77%) and Internal Audit Shs. 65,382,000 (65%).

The total cumulative expenditure was Shs.27,648,594,000 which was 89% of the the releases as detailed by category:- The cumulative wage expenditure was 17,826,964,000 which 96% of the release with the under performance being due unspent wage of Shs. 824,373,000 for staff not yet recruited or recruited late; Non wage recurrent expenditure was Shs. 7,975,635,000 which was 97% with the under-performance being unabsorbed recurrent expenditure of Shs. 260,737,000 mainly due delayed meeting of conditions by beneficiaries; GoU development expenditure was Shs. 1,225,671,000 which was only 33% with the under-performance of Shs.2,451,248,000 not spent due delayed procurement especially construction of a seed Secondary school and Upgrade of HC II to HC III under World Bank loan which were handled centrally by the respective line Ministries.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	662,762	223,748	34 %
Local Services Tax	128,430	185,355	144 %
Land Fees	55,714	2,860	5 %

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Occupational Permits	37,350	0	0 %
Application Fees	35,000	1,354	4 %
Business licenses	42,756	3,215	8 %
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	700	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0 %
Market /Gate Charges	100,770	10,520	10 %
Other Fees and Charges	59,000	18,204	31 %
Miscellaneous receipts/income	142,192	1,540	1 %
2a.Discretionary Government Transfers	4,414,000	3,505,426	79 %
District Unconditional Grant (Non-Wage)	1,074,703	806,027	75 %
District Discretionary Development Equalization Grant	735,782	735,611	100 %
District Unconditional Grant (Wage)	2,603,515	1,963,788	75 %
2b.Conditional Government Transfers	33,530,684	25,700,715	77 %
Sector Conditional Grant (Wage)	22,203,997	16,704,900	75 %
Sector Conditional Grant (Non-Wage)	4,800,936	3,297,883	69 %
Sector Development Grant	2,920,320	2,920,320	100 %
Transitional Development Grant	21,053	21,053	100 %
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	1,738,451	75 %
Gratuity for Local Governments	993,340	745,005	75 %
2c. Other Government Transfers	2,159,099	1,167,794	54 %
Support to PLE (UNEB)	21,000	21,000	100 %
Uganda Road Fund (URF)	1,235,684	1,000,794	81 %
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 %
3. Donor Funding	1,364,678	663,990	49 %
United Nations Children Fund (UNICEF)	1,344,678	663,990	49 %
Global Fund for HIV, TB & Malaria	20,000	0	0 %
Total Revenues shares	42,131,223	31,261,673	74 %

Cumulative Performance for Locally Raised Revenues

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The district projected to collect Shs. 662,762,000 from local revenue sources. By end of Quarter 3 only Shs.223,748,000 had been collected giving a 34% local revenue performance. Local service performed at 144% due to salary enhancement of science cadres and secondary teachers. land fees performed at at 5% due to DLB not being constituted for some time. Market dues and other sources did not perform due to delays to award contracts and passing of the local revenue ordinance which is yet to be passed by Council.

Cumulative Performance for Central Government Transfers

By the end of quarter 3 Other Government transfers performed at 54% with UNEB performing at 100% while Uganda Road Fund was at 81% because of releases to Sub counties was released 100% in Quarter 2. YLP performed at 23% as much of the expected funds for groups were not received. There was no release at all for the VODP activities.

Cumulative Performance for Donor Funding

The projected revenue from donors was 1,364,378,000 and by end of quarter 3 Shs. 663,990,000 was received from UNICEF giving a 49% performance . The releases are not based on quarters but are based on the activities and implementation status. There was no release frm Global Fund which was the other donor fund.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,234,413	672,212	54 %	308,603	238,983	77 %
District Production Services	512,966	188,911	37 %	128,242	61,015	48 %
District Commercial Services	20,361	15,271	75 %	5,090	5,093	100 %
Sub- Total	1,767,741	876,394	50 %	441,935	305,090	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,664,275	1,297,631	78 %	383,189	301,655	79 %
District Engineering Services	86,239	62,257	72 %	19,198	44,326	231 %
Sub- Total	1,750,514	1,359,888	78 %	402,387	345,980	86 %
Sector: Education						
Pre-Primary and Primary Education	14,129,546	10,258,128	73 %	3,613,756	3,616,027	100 %
Secondary Education	5,538,725	3,114,210	56 %	1,624,266	1,342,157	83 %
Skills Development	608,309	270,983	45 %	164,483	92,333	56 %
Education & Sports Management and Inspection	377,552	173,088	46 %	104,949	59,081	56 %
Sub- Total	20,654,132	13,816,408	67 %	5,507,453	5,109,598	93 %
Sector: Health						
Primary Healthcare	4,740,296	2,969,440	63 %	1,184,649	1,021,269	86 %
District Hospital Services	2,656,030	1,926,468	73 %	664,007	794,853	120 %
Health Management and Supervision	1,303,489	574,805	44 %	325,872	330,539	101 %
Sub- Total	8,699,816	5,470,713	63 %	2,174,528	2,146,661	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	733,980	575,113	78 %	183,495	247,882	135 %
Urban Water Supply and Sanitation	0	0	0 %	4,500	0	0 %
Natural Resources Management	232,431	150,966	65 %	62,290	50,671	81 %
Sub- Total	966,411	726,079	75 %	250,285	298,552	119 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,435,119	598,874	42 %	354,570	385,191	109 %
Sub- Total	1,435,119	598,874	42 %	354,570	385,191	109 %
Sector: Public Sector Management						
District and Urban Administration	5,164,421	3,734,725	72 %	1,287,017	1,133,301	88 %
Local Statutory Bodies	924,771	642,064	69 %	231,192	205,080	89 %
Local Government Planning Services	186,391	103,677	56 %	40,892	21,263	52 %
Sub- Total	6,275,583	4,480,467	71 %	1,559,101	1,359,644	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	481,517	301,492	63 %	117,679	94,089	80 %
Internal Audit Services	100,390	61,945	62 %	24,348	16,885	69 %

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	<i>Sub- Total</i>	581,907	363,437	62 %	142,026	110,973	78 %
Grand Total		42,131,223	27,692,259	66 %	10,832,286	10,061,691	93 %

Vote:517 Kamuli District**Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,103,621	3,789,131	74%	1,274,937	1,155,087	91%
District Unconditional Grant (Non-Wage)	162,362	121,769	75%	40,591	36,679	90%
District Unconditional Grant (Wage)	1,009,019	756,764	75%	252,255	252,255	100%
General Public Service Pension Arrears (Budgeting)	267,334	267,334	100%	66,833	0	0%
Gratuity for Local Governments	993,340	745,005	75%	248,335	248,335	100%
Locally Raised Revenues	189,000	34,100	18%	46,280	2,150	5%
Multi-Sectoral Transfers to LLGs_NonWage	158,862	119,939	75%	39,717	36,185	91%
Pension for Local Governments	2,317,935	1,738,451	75%	579,484	579,484	100%
Salary arrears (Budgeting)	5,769	5,769	100%	1,442	0	0%
Development Revenues	60,800	56,504	93%	12,082	7,076	59%
District Discretionary Development Equalization Grant	47,035	47,035	100%	9,814	4,678	48%
Multi-Sectoral Transfers to LLGs_Gou	13,765	9,469	69%	2,268	2,398	106%
Total Revenues shares	5,164,421	3,845,635	74%	1,287,019	1,162,164	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,009,019	756,751	75%	252,255	264,000	105%
Non Wage	4,094,602	2,944,525	72%	1,022,680	859,423	84%
Development Expenditure						
Domestic Development	60,800	33,449	55%	12,082	9,878	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,164,421	3,734,725	72%	1,287,017	1,133,301	88%
C: Unspent Balances						
Recurrent Balances		87,855	2%			

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Wage	13		
Non Wage	87,842		
Development Balances	23,055	41%	
Domestic Development	23,055		
Donor Development	0		
Total Unspent	110,910	3%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 5,164,421,000. By the end of quarter 3, Shs.3,845,635,000 had been received giving a revenue performance of 74%. Local revenue under-performed at only 18% due to low collection and allocation. The cumulative expenditure was Shs. 3,734,725,000 of which Shs.756,751,000 was spent on wage, Shs. 2,944,525,000 on non- wage while Shs.33,449,000 was on development expenditure.

Reasons for unspent balances on the bank account

Gratuity awaiting verification and approval.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 9 months, Pensioners paid for 9 months, Gratuity paid to verified beneficiaries, Salary arrears paid to verified beneficiaries, pay change reports prepared and submitted, Office operations facilitated, staff appraised for FY 2017/18, District Technical Planning Committee and Top management meetings held, National functions celebrated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,517	321,895	67%	117,679	100,500	85%
District Unconditional Grant (Non-Wage)	106,404	82,726	78%	24,647	21,449	87%
District Unconditional Grant (Wage)	226,556	166,765	74%	56,639	56,639	100%
Locally Raised Revenues	42,629	21,573	51%	11,145	4,348	39%
Multi-Sectoral Transfers to LLGs_NonWage	105,928	50,831	48%	25,247	18,064	72%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	481,517	321,895	67%	117,679	100,500	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	147,938	65%	56,639	50,219	89%
Non Wage	254,961	153,554	60%	61,040	43,870	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	481,517	301,492	63%	117,679	94,089	80%
C: Unspent Balances						
Recurrent Balances						
Wage		18,827				
Non Wage		1,576				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,403	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of Shs. 481,517,000 and by the end of third quarter Shs. 321,895,000 was realized giving a 67% revenue performance. The under performance was due under performance of local revenue (51%) and LLG multisectoral transfers (48%). The total expenditure was Shs. 301,492,000 of which Shs. 147,938,000 was wage and Shs. 153,554,000 was non wage recurrent expenditure.

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 Finance staff for 9 months, Warrants prepared for Q1, Q2 & Q3 expenditure limits, Budget desk meetings held, Draft final accounts for FY 2017/18 prepared and submitted to Office of Auditor General, Financial statements for 6 months prepared and submitted to Accountant General, Local revenue mobilized, LLGs mentored and supervised

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	924,771	657,634	71%	231,193	215,181	93%
District Unconditional Grant (Non-Wage)	452,063	326,094	72%	113,016	110,062	97%
District Unconditional Grant (Wage)	244,611	171,822	70%	61,153	61,153	100%
Locally Raised Revenues	125,679	43,138	34%	31,420	11,188	36%
Multi-Sectoral Transfers to LLGs_NonWage	102,419	116,581	114%	25,605	32,779	128%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	924,771	657,634	71%	231,193	215,181	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,611	162,996	67%	61,153	57,796	95%
Non Wage	680,161	479,068	70%	170,040	147,284	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	924,771	642,064	69%	231,192	205,080	89%
C: Unspent Balances						
Recurrent Balances						
		15,570	2%			
Wage		8,825				
Non Wage		6,745				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,570	2%			

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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 the end of Q3 total revenue received was Shs. 657,634,000 making a 71% revenue performance. The under performance was due to locally raised revenue (34%) owing to low local revenue collection and allocation. Total expenditure was Shs.642,064,000 of which Shs. 162,996,000 was wage and Shs. 479, 068,000 was spent on non wage recurrent expenditures.

Reasons for unspent balances on the bank account

Delayed recruitment of staff and ongoing council activities

Highlights of physical performance by end of the quarter

Salary paid to technical staff for 9 months, Salary paid to District executive Committee members and 14 LC III chairpersons for 9 months, Ex gratia paid to District Councilors and LLG Councillors for 9 months, Facilitation of meetings of standing committees, DSC, DLB, DCC, 3 Council meetings held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,578,642	1,163,821	74%	394,660	395,525	100%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	202,030	151,523	75%	50,508	50,508	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,050	1,733	16%	2,763	1,733	63%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	299,128	224,346	75%	74,782	74,782	100%
Sector Conditional Grant (Wage)	1,035,434	786,220	76%	258,859	268,503	104%
Development Revenues	189,099	176,344	93%	47,275	55,427	117%
Multi-Sectoral Transfers to LLGs_Gou	22,817	10,063	44%	5,704	0	0%
Sector Development Grant	166,281	166,281	100%	41,570	55,427	133%
Total Revenues shares	1,767,741	1,340,165	76%	441,935	450,952	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,237,464	633,485	51%	309,366	234,929	76%
Non Wage	341,178	211,146	62%	85,294	65,962	77%
Development Expenditure						
Domestic Development	189,099	31,763	17%	47,275	4,200	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,767,741	876,394	50%	441,935	305,090	69%
C: Unspent Balances						
Recurrent Balances		319,190	27%			
Wage		304,258				
Non Wage		14,932				
Development Balances		144,581	82%			

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Domestic Development	144,581		
Donor Development	0		
Total Unspent	463,772	35%	

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 3 the department had received Shs. 1,340,165,000 giving a revenue performance of 76% for the central government transfers. Locally raised revenue performed at 0% because of poor local revenue collection whereas development revenue performed at 100% due to the policy releasing development grants in three installments. OGT performed at 0% because there was no release for the VODPII project by close of Q3. Actual expenditure was Shs. 876,394,000 of which Shs. 633,485,000 was wage and Shs.211,146,000 was non wage recurrent and Shs. 31,763,000 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 3, 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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Agric Extension workers' salaries paid for 03 months; 252 farmers / farmer groups registered & profiled; 26 farmer training sessions on Agri-Business; 55 awareness creation meetings on control of major crop pests & diseases; 56 trainings on soil & water conservation technologies; 53 Demos on labor saving technologies; 24 Statistical Data collection visits; 896 dogs / Cats vaccinated against rabies; Vaccinate 66,045 birds against New Castle Disease; Agric Extension workers' salaries paid for 03 months; 252 farmers / farmer groups registered & profiled; 26 farmer training sessions on Agri-Business; 55 awareness creation meetings on control of major crop pests & diseases; 56 trainings on soil & water conservation technologies; 53 Demos on labor saving technologies; 24 Statistical Data collection visits; 896 dogs / Cats vaccinated against rabies; Vaccinate 66,045 birds against New Castle Disease;

9 Animal disease monitoring & surveillance visits made in Balawoli, Bugulumbya, Kisozi, Nawanyago, Butansi, Mbulamuti, Namasagali, Namwendwa, Kagumba, Magogo, Wankole, Kitayunjwa SCs; 226 Lab samples collected & analyzed in Vet Lab; 5 New Castle & Rabies vaccination supervision visits made in Bugulumbya, Nawanyago, Kisozi, Balawoli, Butansi, Bulopa, Namwendwa SCs; 02 office motorcycles were serviced & maintained; Assorted office stationery procured;

01 monitoring, control & surveillance patrol made on River Nile in Kagumba, Namasagali and Butansi; 18 Compliance inspection visits targeting fish landing sites & markets; 18 compliance / advisory visits to fish farmers; 20 trainings on modern fish farming technologies; Office stationery procured; 2 motorcycles serviced & maintained;

Conducted 8 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; 7 demos on labor saving technologies set up; 8 weather data collection visits were made; 23 technical backstopping visits to staff in all 14 LLGs; 22 Inspection / regulation enforcement visits made; 23 public awareness meetings held on control of major crop pests & diseases;

24 Agricultural Data collection visits to LLGs were made; Data capture, analysis and maintain a data bank at district level;

9 trainings on modern Bee farming technologies; 10 Entomological monitoring surveys conducted; 08 Community sensitization meetings on tsetse/Tryps control; 03 trainings on modern sericulture; procure office stationery; maintaining office motorcycles;

30 crop destructive vermin & 48 roaming rabid stray dogs were killed in Butansi and Bugulumbya sub counties in 4 vermin control operations;

Electricity Bills Paid; Procured assorted office stationery; Unlimited internet bundle for 3 months procured; Office vehicle operated and maintained; 14 field supervision & technical backstopping visits; 01 Joint monitoring and follow up on inputs distributed under OWC; 01 Staff planning / review meeting;

One Slaughter Slab with a 2-stance pit latrine was constructed at Kisozi Trading Centre - Payment for the slab was rolled over to fourth quarter;

50 Business units inspected for compliance to the law in all 14 LLGs; 1 Trade sensitization meeting organized at District level; 10 Businesses assisted in Business registration; 5 Enterprises linked to UNBS for product quality and standards; 20 Cooperative groups supervised and audited; 10 Cooperative groups mobilized for registration; Cooperatives assisted in registration; 5 Hospitality facilities (e.g. Lodges, hotels and restaurants) inspected for compliance checks and data collection; 30 Value addition facilities were inspected - (20 maize mills in various SCs, 2 rice mills in Kasambira & 7 CAIIP machines)

Vote:517 Kamuli District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,909,194	5,183,958	75%	1,727,298	1,733,071	100%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	117,462	88,096	75%	29,365	29,365	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,420	1,007	19%	1,355	1,007	74%
Sector Conditional Grant (Non-Wage)	697,052	523,010	75%	174,263	174,484	100%
Sector Conditional Grant (Wage)	6,087,260	4,571,846	75%	1,521,815	1,528,215	100%
Development Revenues	1,790,622	1,146,694	64%	447,230	558,340	125%
District Discretionary Development Equalization Grant	142,836	142,836	100%	35,709	71,612	201%
External Financing	1,069,527	425,599	40%	267,382	293,975	110%
Sector Development Grant	578,260	578,260	100%	144,140	192,753	134%
Total Revenues shares	8,699,816	6,330,653	73%	2,174,529	2,291,411	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,204,722	4,505,295	73%	1,551,180	1,645,091	106%
Non Wage	704,472	523,614	74%	176,117	175,089	99%
Development Expenditure						
Domestic Development	721,095	16,206	2%	179,849	16,206	9%
Donor Development	1,069,527	425,598	40%	267,382	310,276	116%
Total Expenditure	8,699,816	5,470,713	63%	2,174,528	2,146,661	99%
C: Unspent Balances						
Recurrent Balances		155,050	3%			
Wage		154,647				
Non Wage		403				
Development Balances		704,890	61%			
Domestic Development		704,889				

Vote:517 Kamuli District**Quarter3**

Donor Development	1		
Total Unspent	859,940	14%	

Summary of Workplan Revenues and Expenditure by Source

Out of the departmental annual projected revenue of Shs. 8,699,816,000 for FY 2018/19 by end of quarter3, Shs.6,330,653,000 was received giving a revenue performance of 73% with the under performance being mainly attributed to under performance of donor funding which was at 40%. The cumulative expenditure was Shs. 5,470,713,000 of which shs. 4,505,295,000 was wage, Shs. 523,614,000 was non wage, Shs.. 16,206,000 was domestic development and Shs. 425,598,000 was donor development expenditure.

Reasons for unspent balances on the bank account

Delayed procurement process especially the upgrade of Kagumba HC II to HC III which is being handled centrally by MoH Wages are a result of delayed recruitment to replace exited staff. .

Highlights of physical performance by end of the quarter

Payment of salaries for 9 months, DHO's office operations facilitated, PHC funds disbursed to 2 hospitals and Lower level Health facilities including PNFPs, 3 DHMT meetings, Support supervision visits conducted, 2 Pit latrines constructed

Vote:517 Kamuli District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,867,108	13,886,289	74%	5,002,431	5,053,286	101%
District Unconditional Grant (Wage)	83,789	65,292	78%	20,947	21,764	104%
Locally Raised Revenues	12,506	6,000	48%	3,126	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,040	1,100	36%	760	1,100	145%
Other Transfers from Central Government	21,000	21,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,665,470	2,446,063	67%	1,207,272	1,224,239	101%
Sector Conditional Grant (Wage)	15,081,303	11,346,835	75%	3,770,326	3,806,183	101%
Development Revenues	1,787,024	1,731,755	97%	446,831	641,631	144%
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	24,000	137%
External Financing	146,025	95,568	65%	36,506	95,568	262%
Multi-Sectoral Transfers to LLGs_Gou	4,812	0	0%	1,278	0	0%
Sector Development Grant	1,566,187	1,566,187	100%	391,547	522,062	133%
Total Revenues shares	20,654,132	15,618,044	76%	5,449,263	5,694,917	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,165,092	11,135,262	73%	3,791,273	3,726,727	98%
Non Wage	3,702,016	2,374,452	64%	1,211,157	1,146,740	95%
Development Expenditure						
Domestic Development	1,640,999	211,126	13%	468,517	140,563	30%
Donor Development	146,025	95,568	65%	36,506	95,568	262%
Total Expenditure	20,654,132	13,816,408	67%	5,507,453	5,109,598	93%
C: Unspent Balances						
Recurrent Balances		376,576	3%			
Wage		276,865				
Non Wage		99,711				

Vote:517 Kamuli District**Quarter3**

Development Balances	1,425,061	82%	
Domestic Development	1,425,061		
Donor Development	0		
Total Unspent	1,801,636	12%	

Summary of Workplan Revenues and Expenditure by Source

Out of the projected annual departmental revenue of Shs. 20,654,132,000, by the end quarter 3 Shs. 15,618,044,000 was realised giving a 76% revenue performance. The over performance is mainly attributed to 100% release of development grant as per the policy. The actual cumulative expenditure was Shs. 13,816,408,000 of which Shs. 11,135,262,000 was wage, Shs. 2,374,452,000 was non wage , Shs 211,126,000 was domestic development while Shs. 95,568,000 was donor development expenditure.

Reasons for unspent balances on the bank account

Delayed procurement process especially for the seed Secondary school which is being done centrally by MoES.

Highlights of physical performance by end of the quarter

Payment of salary to Primary, Secondary, Tertiary teachers and DEO's office for 9 months, Capitation grants disbursed to 165 primary schools, 25 secondary and 1 Tertiary Institution, Education routine office operations facilitated, Schools inspected, PLE examinations conducted, Balances paid on construction of classrooms at Lwanyama P/S , St. Kaloli Namaganda P/S and pit latrine at Namaira P/S.

Vote:517 Kamuli District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,492,529	1,135,450	76%	339,290	299,784	88%
District Unconditional Grant (Wage)	149,368	112,026	75%	37,342	37,342	100%
Locally Raised Revenues	102,000	22,000	22%	25,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,477	630	12%	1,369	630	46%
Other Transfers from Central Government	1,235,684	1,000,794	81%	275,079	261,812	95%
Development Revenues	257,985	276,830	107%	63,098	76,142	121%
Multi-Sectoral Transfers to LLGs_Gou	257,985	276,830	107%	63,098	76,142	121%
Total Revenues shares	1,750,514	1,412,280	81%	402,388	375,926	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,368	99,875	67%	37,342	25,191	67%
Non Wage	1,343,161	983,183	73%	301,947	244,647	81%
Development Expenditure						
Domestic Development	257,985	276,830	107%	63,098	76,142	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,750,514	1,359,888	78%	402,387	345,980	86%
C: Unspent Balances						
Recurrent Balances						
		52,392	5%			
Wage		12,151				
Non Wage		40,241				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		52,392	4%			

Vote:517 Kamuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total budget for the roads sector was Shs. 1,750,514,000. By the end of quarter 3 the dept had received Shs. 1,412,280,000 giving a performance of 81%. The over performance is due 100% release for LLGs in Q2 and 100% release of DDEG for LLGs by end of Q3. Actual cumulative expenditure was Shs. 1,359,888,000 of which shs. 99,875,000 was wage, Shs. 983,183,000 was non wage and Shs. 276,830,000 was development expenditure.

Reasons for unspent balances on the bank account

Delayed procurement

Highlights of physical performance by end of the quarter

Staff salaries paid for 9 months, Roads office operations facilitated, Accountability reports submitted to Uganda Road Fund, Periodic maintenance of : Kasambira - Nawandyo - Wankole (7km), Nawandyo - Wandegeya - Katanuni (7km), Namwendwa - Kyeeza - Buyamba (6km), Kabalila - Busambu - Namasagali (11km), Naminage - Bugulumbya - buwala (17km), Nawantumbi - Nawantale (13km), Nakibungulya - Bulopa (10km), Nabwigulu - Nabirumba (10km) Facilitation of District Roads committee meetings, Culverts procured

Vote:517 Kamuli District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,336	74,502	72%	25,834	24,834	96%
District Unconditional Grant (Wage)	63,499	47,625	75%	15,875	15,875	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	35,836	26,877	75%	8,959	8,959	100%
Development Revenues	630,645	630,645	100%	157,661	210,215	133%
Sector Development Grant	609,592	609,592	100%	152,398	203,197	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	733,980	705,146	96%	183,495	235,049	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,499	41,423	65%	15,875	9,673	61%
Non Wage	39,836	25,334	64%	14,459	7,416	51%
Development Expenditure						
Domestic Development	630,645	508,356	81%	157,661	230,792	146%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	733,980	575,113	78%	187,995	247,882	132%
C: Unspent Balances						
Recurrent Balances		7,745	10%			
Wage		6,202				
Non Wage		1,543				
Development Balances		122,289	19%			
Domestic Development		122,289				
Donor Development		0				
Total Unspent		130,033	18%			

Vote:517 Kamuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annual budget for water & sanitation was UGX 733,980,000/=. amount received in quarter three was UGX 235,048,825/= making a cumulative receipt of UGX 705,146,825/= (96% performance). Sector development grant was 100% received. Cumulative expenditure was UGX 575,113,000/= of which UGX 41,423,000/= was recurrent wage, UGX 25,334,250/= was recurrent non wage and UGX 508,356,457/= was development .

Reasons for unspent balances on the bank account

6 of 12 boreholes planned to be constructed this FY 2018/2019 have not yet been drilled. Thus no payment was made for the unconstructed boreholes.

Highlights of physical performance by end of the quarter

Salary paid for 9 months, Follow-up for sanitation and hygiene improvement done in 20 villages in Makoka and Luzinga parishes, Water quality surveillance done at 120 water sources, Water & sanitation committees formed and trained, 20 boreholes rehabilitated, 6 boreholes drilled and installed with hand-pumps.

Vote:517 Kamuli District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	214,471	150,182	70%	50,929	49,886	98%
District Unconditional Grant (Wage)	186,629	140,385	75%	46,657	46,657	100%
Locally Raised Revenues	10,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,805	770	13%	1,451	220	15%
Sector Conditional Grant (Non-Wage)	12,036	9,027	75%	1,821	3,009	165%
Development Revenues	17,960	17,660	98%	11,360	11,553	102%
District Discretionary Development Equalization Grant	9,160	9,160	100%	9,160	3,053	33%
Multi-Sectoral Transfers to LLGs_Gou	8,800	8,500	97%	2,200	8,500	386%
Total Revenues shares	232,431	167,843	72%	62,290	61,440	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,629	129,846	70%	46,657	36,118	77%
Non Wage	27,841	9,620	35%	4,272	3,052	71%
Development Expenditure						
Domestic Development	17,960	11,500	64%	11,360	11,500	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	232,431	150,966	65%	62,290	50,671	81%
C: Unspent Balances						
Recurrent Balances						
Wage		10,539				
Non Wage		177				
Development Balances						
Domestic Development		6,160				
Donor Development		0				
Total Unspent		16,877	10%			

Vote:517 Kamuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Shs. 167,843,000 by end of Q3 out the total annual budget of Shs. 232,431,000 which is 72% performance. The under performance was due local revenue not realised (0%) due to poor collections. Actual cumulative expenditure was Shs. 150,966,000 of which Shs. 129,846,000 was wage, Shs. 9,620,000 was non wage while Shs. 11,500,000 was development expenditure.

Reasons for unspent balances on the bank account

Wage for staff not recruited

Highlights of physical performance by end of the quarter

11 departmental salaries for staff for 3 months paid

1. one climate change sensitization meeting conducted with Kagumba STPC
2. Field visits conducted to update the annual district environment report
3. 14 compliance inspections made to wetlands
4. one wetland focus meeting held with wetland users of Nalwekomba wetland

Vote:517 Kamuli District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,185,613	379,172	32%	292,194	83,351	29%
District Unconditional Grant (Non-Wage)	3,600	900	25%	900	0	0%
District Unconditional Grant (Wage)	186,792	145,169	78%	46,698	46,698	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,393	18,543	113%	4,098	13,800	337%
Other Transfers from Central Government	878,415	146,000	17%	219,604	0	0%
Sector Conditional Grant (Non-Wage)	91,413	68,560	75%	18,644	22,853	123%
Development Revenues	249,506	241,882	97%	62,376	200,594	322%
External Financing	116,547	116,547	100%	29,137	116,547	400%
Multi-Sectoral Transfers to LLGs_Gou	132,959	125,335	94%	33,240	84,047	253%
Total Revenues shares	1,435,119	621,054	43%	354,570	283,946	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	124,041	66%	46,698	31,173	67%
Non Wage	998,821	232,951	23%	245,496	153,424	62%
Development Expenditure						
Domestic Development	132,959	125,335	94%	33,240	84,047	253%
Donor Development	116,547	116,547	100%	29,137	116,547	400%
Total Expenditure	1,435,119	598,874	42%	354,570	385,191	109%
C: Unspent Balances						
Recurrent Balances						
		22,180	6%			
Wage		21,128				
Non Wage		1,052				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:517 Kamuli District**Quarter3**

Total Unspent	22,180	4%	
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Summary of Workplan Revenues and Expenditure by Source

The department projected revenue was Shs. 1,435,119,000 and by end of Q3 , Shs. 621,054,000 was received giving a revenue performance of 43%. The under performance is mainly due under performance of OGTs comprising of YLP/UWEP (17%) and local revenue (0%). The actual expenditure was Shs. 598,874,000 of which Shs. 124,041,000 was wage, Shs. 232,951,000 was non wage, Shs. 125,335,000 was GoU development and Shs.116,547,000 was donor development expenditure.

Reasons for unspent balances on the bank account

Delay by some three YLP groups and UWEP groups to open up Bank accounts delayed disbursement of funds.

Highlights of physical performance by end of the quarter

the department supported 6 PWD groups, 26 community department staff were paid salary, 1 district Youth council , women council , PWD council and elder persons council meeting were held, held 1 District special grant committee meeting, 304 adult learners were taught from the 14 LLG, 23 work places were inspected, while 6 labour complaints were recieved, trained 30 para social workers from Magogo sub county.

Vote:517 Kamuli District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,493	80,292	68%	27,414	24,564	90%
District Unconditional Grant (Non-Wage)	26,767	22,718	85%	4,733	4,050	86%
District Unconditional Grant (Wage)	79,355	55,699	70%	19,839	19,839	100%
Locally Raised Revenues	11,371	1,875	16%	2,843	675	24%
Development Revenues	68,899	62,595	91%	13,477	5,606	42%
District Discretionary Development Equalization Grant	36,319	36,319	100%	5,332	5,606	105%
External Financing	32,580	26,276	81%	8,145	0	0%
Total Revenues shares	186,391	142,886	77%	40,892	30,170	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,355	48,063	61%	19,839	16,021	81%
Non Wage	38,138	18,233	48%	7,575	1,886	25%
Development Expenditure						
Domestic Development	36,319	11,105	31%	5,332	3,355	63%
Donor Development	32,580	26,276	81%	8,145	0	0%
Total Expenditure	186,391	103,677	56%	40,892	21,263	52%
C: Unspent Balances						
Recurrent Balances		13,996	17%			
Wage		7,635				
Non Wage		6,361				
Development Balances		25,213	40%			
Domestic Development		25,213				
Donor Development		0				
Total Unspent		39,209	27%			

Vote:517 Kamuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual projected revenue of Shs. 186,391,000 and by the end of Q3 Shs. 142,886,000 was realised giving a performance of 77%. The over performance was due development revenue (100%) and donor funding (81%) while local revenue was only 16%. The total cumulative expenditure was Shs. 103,677,000 of which shs.48,063,000 was wage, Shs. 18,233,000 was non wage, Shs. 11,105,000 was GoU development while Shs. 26,276,000 was donor development expenditure.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salary paid to staff for 9 months, Reports for Q4 FY 2017/18, Q1 & Q2 FY 2018/19 prepared and submitted, Final Performance Contract FY 2018/19 submitted, Office operations facilitated, 3 monitoring reports produced, BFP for FY 2019/20 prepared and submitted to MoFPED, 52,000 children under five registered and issued with birth notification cards, 3 Performance reports prepared and presented to Committees.

Vote:517 Kamuli District**Quarter3****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,390	65,382	66%	24,348	20,168	83%
District Unconditional Grant (Non-Wage)	22,066	16,015	73%	5,017	4,982	99%
District Unconditional Grant (Wage)	54,406	45,272	83%	13,601	15,091	111%
Locally Raised Revenues	22,918	4,095	18%	5,730	95	2%
Development Revenues	1,000	0	0%	0	0	0%
District Unconditional Grant (Non-Wage)	1,000	0	0%	0	0	0%
Total Revenues shares	100,390	65,382	65%	24,348	20,168	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,406	41,989	77%	13,601	11,808	87%
Non Wage	44,984	19,956	44%	10,746	5,077	47%
Development Expenditure						
Domestic Development	1,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	100,390	61,945	62%	24,348	16,885	69%
C: Unspent Balances						
Recurrent Balances		3,437	5%			
Wage		3,283				
Non Wage		154				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,437	5%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 100,390,000. By the end of quarter 3 Shs. 65,382,000 was realised giving a revenue performance of 65% of the annual budget. The under-performance was due mainly as a result of local revenue (18%) due to low collections and allocations. The total cumulative expenditure was 61,945,000 of which Shs. 41,989,000 was wage and Shs. 19,956,000 was non wage.

Vote:517 Kamuli District

Quarter3

Reasons for unspent balances on the bank account

Wage provisions not implemented

Highlights of physical performance by end of the quarter

Salary paid to staff for 9 months, Audit of Q4 FY2017/18, Q1 & Q2 FY 2018/19 conducted for 14 LLGs and 12 HLG departments, Office routine operations facilitated, Audit of Local revenue for FY 2017/18 conducted for LLGs, Quarterly performance reports prepared and submitted to Committee

Vote:517 Kamuli District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary paid to Administration staff, 4 Quarterly reports produced and presented to Committees, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly	Salary paid to Administration staff for 9 months, 3 Quarterly report produced and presented to Committee, Office operations facilitated, Monitoring of Government programs conducted, Legal issues attended to as required.		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, Monitoring of Government programs conducted, Legal issues attended to
211101 General Staff Salaries	1,009,019	756,751	75 %		264,000
212105 Pension for Local Governments	2,317,935	1,736,543	75 %		580,790
212107 Gratuity for Local Governments	993,340	723,477	73 %		205,645
213001 Medical expenses (To employees)	4,000	3,000	75 %		1,000
213002 Incapacity, death benefits and funeral expenses	3,000	730	24 %		230
221001 Advertising and Public Relations	8,000	1,435	18 %		0
221002 Workshops and Seminars	6,000	2,230	37 %		730
221005 Hire of Venue (chairs, projector, etc)	4,500	1,325	29 %		380
221007 Books, Periodicals & Newspapers	2,500	1,125	45 %		375
221008 Computer supplies and Information Technology (IT)	6,000	750	13 %		250
221009 Welfare and Entertainment	25,000	17,055	68 %		2,555
221011 Printing, Stationery, Photocopying and Binding	9,200	3,626	39 %		526

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221012 Small Office Equipment	3,600	1,350	38 %	450
222001 Telecommunications	6,600	2,692	41 %	900
222002 Postage and Courier	500	0	0 %	0
223005 Electricity	14,000	7,500	54 %	2,500
223006 Water	2,000	1,500	75 %	550
227001 Travel inland	71,831	25,939	36 %	7,939
227004 Fuel, Lubricants and Oils	45,000	25,499	57 %	5,000
228002 Maintenance - Vehicles	7,500	1,483	20 %	483
228003 Maintenance – Machinery, Equipment & Furniture	4,200	0	0 %	0
282102 Fines and Penalties/ Court wards	30,000	7,500	25 %	5,000
321608 General Public Service Pension arrears (Budgeting)	267,334	208,678	78 %	0
321617 Salary Arrears (Budgeting)	5,769	5,769	100 %	0
Wage Rect:	1,009,019	756,751	75 %	264,000
Non Wage Rect:	3,837,809	2,779,206	72 %	815,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,846,828	3,535,957	73 %	1,079,303

Reasons for over/under performance: Implemented as planned

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Principal FO , (80%) Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	(80%)Principal FO , (80%)Posts filled in the 11departments
%age of staff appraised	(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

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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 %	0
224004	Cleaning and Sanitation	1,200	0	0 %	0
227001	Travel inland	10,300	7,465	72 %	2,315
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,456	20,632	66 %	2,315
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		31,456	20,632	66 %	2,315
Reasons for over/under performance:		Implemented as planned			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Public information management and dissemination conducted	Public information disseminated through various media	Public information management and dissemination conducted	Public information disseminated through various media
221002	Workshops and Seminars	1,232	1,226	100 %	330
221008	Computer supplies and Information Technology (IT)	4,224	0	0 %	0
221017	Subscriptions	2,982	0	0 %	0
227001	Travel inland	4,721	2,122	45 %	540
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,159	3,348	25 %	870
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,159	3,348	25 %	870
Reasons for over/under performance:		Inadequate local revenue			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office Support services carried out.	Office support services carried out	Office Support services carried out.	Office support services carried out
223004	Guard and Security services	14,400	7,650	53 %	2,550
224004	Cleaning and Sanitation	8,800	6,600	75 %	2,200
227001	Travel inland	9,250	2,292	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,450	16,542	51 %	4,750
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		32,450	16,542	51 %	4,750

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low collection of local revenue.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) All qualified and trained in records management	(100%)		(100%)All qualified and trained in records management	(100%)All staff qualified and trained in records management
Non Standard Outputs:	Records management done	Letters, files and other documents received , recorded, filed and dispatched to various offices.		Records management done	Letters, files and other documents received , recorded, filed and dispatched to various offices.
221011 Printing, Stationery, Photocopying and Binding	3,400	850	25 %		0
222001 Telecommunications	400	0	0 %		0
224004 Cleaning and Sanitation	513	0	0 %		0
227001 Travel inland	5,000	1,650	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,313	2,500	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,313	2,500	27 %		0
Reasons for over/under performance: As planned					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information and communications management done			Information and communications management done	
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:					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:		Procurement of goods and services done	Procurement of goods and services done	Procurement of goods and services done	Procurement of goods and services done
221011	Printing, Stationery, Photocopying and Binding	2,900	0	0 %	0
224004	Cleaning and Sanitation	500	0	0 %	0
227001	Travel inland	3,153	2,358	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,553	2,358	36 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,553	2,358	36 %	0
Reasons for over/under performance:		As planned			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Payment of balances on construction of new Administration block. Staff funded under career development. Gender , HIV/AIDS and Environment mainstreaming, Mentoring of :LLGs, Training needs Assessment conducted, Staff Performance Appraisal conducted, New Staff inducted	Partial payment on balance on construction of new Administration block.		
312101	Non-Residential Buildings	16,500	16,500	100 %	0
312302	Intangible Fixed Assets	30,535	7,480	24 %	7,480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,035	23,980	51 %	7,480
	Donor Dev:	0	0	0 %	0
	Total:	47,035	23,980	51 %	7,480
Reasons for over/under performance:		As planned			
	Total For Administration : Wage Rect:	1,009,019	756,751	75 %	264,000
	Non-Wage Reccurent:	3,935,740	2,824,586	72 %	823,238
	GoU Dev:	47,035	23,980	51 %	7,480
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,991,794	3,605,317	72.2 %	1,094,718

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) performance Report for 2017/18	(08/31/2018)		(2018-08-31)performance Report for 2017/18	(2018-08-31)Performance report for FY 2017/18
Non Standard Outputs:	Salaries paid for 12 months,Support supervision in FM & Book keeping at District & LLGs done,4 quarterly performance reports prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG,AG,URA,MFP ED done,Sensitization meetings on emerging issues in FM done,Tuition,subscriptions and CPDs to professional bodies paid,staff welfare provided, News Papers & Periodicals procured,Monitoring reports prepared, office Equipment maintained and Utilities paid.	Salaries paid to finance staff for 9 months, Support supervision on Financial Management, Book keeping, 3 Quarterly performance reports prepared and submitted to relevant organ of Council		Salaries paid for 3 months, Support supervision in FM & Book keeping at District & LLGs done,1 quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,	Salaries paid to finance staff for 3 months, Support supervision on Financial Management, Book keeping, 1 Quarterly performance report prepared and submitted to relevant organ of Council
211101 General Staff Salaries	226,556	147,938	65 %		50,219
213002 Incapacity, death benefits and funeral expenses	2,000	1,390	69 %		504
221002 Workshops and Seminars	4,500	2,687	60 %		1,119
221003 Staff Training	3,000	2,245	75 %		789
221007 Books, Periodicals & Newspapers	2,409	1,790	74 %		585
221009 Welfare and Entertainment	3,600	2,700	75 %		900
221011 Printing, Stationery, Photocopying and Binding	11,000	16,900	154 %		0
221014 Bank Charges and other Bank related costs	2,150	348	16 %		348

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222001 Telecommunications	2,620	2,135	81 %	677
227001 Travel inland	5,001	7,000	140 %	4,000
227004 Fuel, Lubricants and Oils	8,400	6,300	75 %	2,100
228004 Maintenance – Other	1,000	750	75 %	250
273101 Medical expenses (To general Public)	2,000	1,500	75 %	535
Wage Rect:	226,556	147,938	65 %	50,219
Non Wage Rect:	47,679	45,743	96 %	11,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	274,235	193,681	71 %	62,024

Reasons for over/under performance: As planned

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(126430) From salaries and other incomes	(185355)	(31607.5)From salaries and other incomes	(24188)From salaries and other income
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	(52363)	(134083)Market/Gate 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	(35398)Registration of Business - 530, Other licenses - 3,540, Other fees - 11,400, market dues - 13,130, land fees - 880, Business licenses - 5,215, Animal/Crop - 700

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

Reasons for over/under performance: Delay in award of tenders and passing of the local revenue ordinance.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-02-28) Presented at Youth Centre	(04/12/2019)	(2019-02-28) Presented at Youth Centre	(2019-04-12) Presented at Youth Centre
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Presented at youth Centre	(04/12/2019)	(2019-03-31) Presented at youth Centre	(2019-04-12) Presented at Youth Centre
Non Standard Outputs:	Monitored, mentored and supervised LLGs. & Departments in preparation of work plans & Budgets, 4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs, MADs over Budget issues done	Monitored, mentored and supervised LLGs and depts in preparation of workplans/budgets. 2 Budget desk meeting held	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 and depts in preparation of workplans/budgets. 1 Budget desk meeting held

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221002	Workshops and Seminars	500	375	75 %	125
221009	Welfare and Entertainment	5,217	2,550	49 %	697
221011	Printing, Stationery, Photocopying and Binding	9,970	10,435	105 %	330
222001	Telecommunications	200	90	45 %	40
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,887	13,449	85 %	1,192
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,887	13,449	85 %	1,192
Reasons for over/under performance:		As planned			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Staff supported to comply with LGFAR,LGFAM,PF MA,Responded to issues raised in Statutory audits(4 internal & 1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted produced reports on surprise surveys conducted in LLGs and consultations with OAG,AG and MADs done.	Staff responded to issues raised in 2nd quarter internal Audit report, Accounting warrants prepared, Filed VAT/WHT returns with URA to 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.	Staff responded to issues raised in 2nd quarter internal Audit report, Accounting warrants prepared, Filed VAT/WHT returns with URA to Tax compliance
221002	Workshops and Seminars	1,400	1,024	73 %	354
221009	Welfare and Entertainment	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	4,148	3,891	94 %	1,076
222001	Telecommunications	280	210	75 %	70
227001	Travel inland	15,124	11,289	75 %	2,809
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,952	17,164	78 %	4,559
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,952	17,164	78 %	4,559

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	As planned				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Draft final accounts prepared for FY	(08/31/2018)		(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 LLGs and 12 at HLG mentored in book keeping and Financial Management		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 LLGs and 12 at HLG mentored in book keeping and Financial Management
221002 Workshops and Seminars	4,119	2,091	51 %		683
221008 Computer supplies and Information Technology (IT)	1,600	950	59 %		31
221011 Printing, Stationery, Photocopying and Binding	1,925	1,505	78 %		396
222001 Telecommunications	370	297	80 %		72
227001 Travel inland	7,625	5,328	70 %		214
227004 Fuel, Lubricants and Oils	399	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,038	10,171	63 %		1,396
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,038	10,171	63 %		1,396
Reasons for over/under performance:	As planned.				
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	Fuel for standby generator procured,ifms Stationery items procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done.	Fuel for standby generator procured, IFMS stationery items, Computer accessories and backup systems procured.	Fuel for standby generator procured,ifms Stationery items procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done.	Fuel for standby generator procured, IFMS stationery items, Computer accessories and backup systems procured.
221008 Computer supplies and Information Technology (IT)	10,000	7,481	75 %	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,983	75 %	1,000
227004 Fuel, Lubricants and Oils	16,000	3,343	21 %	3,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,808	46 %	6,843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	13,808	46 %	6,843
Reasons for over/under performance:	As planned			
Total For Finance : Wage Rect:	226,556	147,938	65 %	50,219
Non-Wage Reccurent:	149,033	102,724	69 %	25,797
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	375,589	250,662	66.7 %	76,015

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. District Councillors ,Salary paid to technical staff				
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	3 Council meetings held to discuss progress reports , annual workplan for FY 2019/20, Allowances paid to District Councilors, Salary paid to technical staff for 9 months		2 Council meetings 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 meetings held to discuss progress reports , annual workplan for FY 2019/20, Allowances paid to District Councilors, Salary paid to technical staff for 3 months
211101 General Staff Salaries	244,611	162,996	67 %		57,796
211103 Allowances (Incl. Casuals, Temporary)	269,303	204,687	76 %		75,991
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	69,120	33,917	49 %		3,855
221007 Books, Periodicals & Newspapers	2,392	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,200	33 %		0
221012 Small Office Equipment	1,200	0	0 %		0
222001 Telecommunications	1,600	600	38 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	244,611	162,996	67 %		57,796
Non Wage Rect:	351,215	240,404	68 %		79,847
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	595,825	403,401	68 %		137,643
Reasons for over/under performance:					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.	5 District Contract committee meeting held to award tenders		2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA	2 District Contract committee meeting held to award tenders
221002 Workshops and Seminars	5,012	5,009	100 %		1,259
222001 Telecommunications	200	200	100 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	5,209	100 %		1,309
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,212	5,209	100 %		1,309
Reasons for over/under performance: As planned					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 24 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Salary paid to technical staff in DSC for 9 months, Salary paid to Chairperson DSC for 9 months, Allowances paid to DSC members for sittings.		Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed	Salary paid to technical staff in DSC for 3 months, Salary paid to Chairperson DSC for 3 months, Allowances paid to DSC members for sittings.
211103 Allowances (Incl. Casuals, Temporary)	34,560	23,700	69 %		7,080

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221007 Books, Periodicals & Newspapers	1,472	1,100	75 %	368
221009 Welfare and Entertainment	8,000	4,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001 Telecommunications	2,400	1,800	75 %	600
223005 Electricity	683	512	75 %	171
227001 Travel inland	5,280	3,960	75 %	1,427
227004 Fuel, Lubricants and Oils	4,200	3,150	75 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	39,722	68 %	11,196
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,595	39,722	68 %	11,196

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	(0) Renewal 40	(50)Registration 40	(0) Renewal 10
No. of Land board meetings	(4) Held to handle land applications	(3)	(1)Held to handle land applications	(1)District Land Board meetings held to handle land applications
Non Standard Outputs:	4 District Land Board meetings held. Coordination with Area Land Committees.		1 District Land Board meeting held. Coordination with Area Land Committees.	
211103 Allowances (Incl. Casuals, Temporary)	5,880	5,806	99 %	1,760
221009 Welfare and Entertainment	384	288	75 %	96
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	1,440	1,080	75 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	7,324	93 %	2,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,904	7,324	93 %	2,266

Reasons for over/under performance: Inadequate funding

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	(0)	(10)Auditor generals report for FY 17/18 reviewed, . 1 District	(0)
No. of LG PAC reports discussed by Council	(4) 1 Report per council	(0)	(1)Report per council	(0)
Non Standard Outputs:	Office operations facilitated	Office operations facilitated	Office operations facilitated	Office operations facilitated
211103 Allowances (Incl. Casuals, Temporary)	11,760	8,779	75 %	3,333

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221009 Welfare and Entertainment	1,000	750	75 %	250
222001 Telecommunications	564	423	75 %	141
227001 Travel inland	1,680	1,260	75 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	11,212	75 %	4,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,004	11,212	75 %	4,144

Reasons for over/under performance: Expiry of term of some members.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	(4)	(0)	(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	3 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated to carry out their roles, 9 DEC meetings conducted	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 to carry out their roles, 3 DEC meetings conducted
221002 Workshops and Seminars	7,750	6,891	89 %	1,761
222001 Telecommunications	250	150	60 %	0
227001 Travel inland	25,532	13,883	54 %	6,308
227004 Fuel, Lubricants and Oils	67,800	23,698	35 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,332	44,622	44 %	14,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,332	44,622	44 %	14,069

Reasons for over/under performance: As planned

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4 5 Business Committee meetings held	15 Committee reports discussed and adopted. Finance/Administration, Health and Education, Production/Natural Resources, Work and Technical services, 3 Business Committee meetings	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, Health and Education, Production/Natural Resources, Work and Technical services, 1 Business Committee meeting
221002 Workshops and Seminars	37,280	20,738	56 %	8,420

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222001 Telecommunications	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,480	20,738	54 %	8,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,480	20,738	54 %	8,420
Reasons for over/under performance:	As planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>162,996</i>	<i>67 %</i>	<i>57,796</i>
<i>Non-Wage Reccurent:</i>	<i>577,742</i>	<i>369,231</i>	<i>64 %</i>	<i>121,250</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>532,228</i>	<i>64.7 %</i>	<i>179,046</i>

Vote:517 Kamuli District**Quarter3****Workplan : 4 Production and Marketing**

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

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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 09 months; 1,026 farmers groups registered & profiled; 54 farmer training sessions on Agri-Business; 159 awareness creation meetings on controlling of major crop pests & diseases; 104 trainings on soil & water conservation technologies; 208 Demos on labor saving technologies; 76 Statistical Data collection visits; 2,224 dogs / Cats vaccinated against rabies; Vaccinate 187,131 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 control of major crop pests & diseases; 56 trainings on soil & water conservation technologies; 122 Demos on labor saving technologies; 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; 252 farmers / farmer groups registered & profiled; 26 farmer training sessions on Agri-Business; 55 awareness creation meetings on control of major crop pests & diseases; 56 trainings on soil & water conservation technologies; 53 Demos on labor saving technologies; 24 Statistical Data collection visits; 896 dogs / Cats vaccinated against rabies; Vaccinate 66,045 birds against New Castle Disease;
211101 General Staff Salaries	1,035,434	539,036	52 %	201,600
221002 Workshops and Seminars	4,200	1,929	46 %	0
221011 Printing, Stationery, Photocopying and Binding	2,460	2,058	84 %	580
224006 Agricultural Supplies	37,160	18,622	50 %	4,679
227001 Travel inland	115,292	93,673	81 %	28,941

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228002 Maintenance - Vehicles	6,000	5,099	85 %	1,450
Wage Rect:	1,035,434	539,036	52 %	201,600
Non Wage Rect:	165,112	121,380	74 %	35,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200,546	660,417	55 %	237,250

Reasons for over/under performance: Delayed 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;	31 Animal disease monitoring & surveillance visits made in Bugulumbya Bulopa, Magogo, Namwendwa, Kisozi, Kagumba SCs; 667 Lab samples collected & analysed in Vet Lab; 17 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;	9 Animal disease monitoring & surveillance visits made in Balawoli, Bugulumbya, Kisozi, Nawanyago, Butansi, Mbulamuti, Namasagali, Namwendwa, Kagumba, Magogo, Wankole, Kitayunjwa SCs; 226 Lab samples collected & analysed in Vet Lab; 5 New Castle & Rabies vaccination supervision visits made in Bugulumbya, Nawanyago, Kisozi, Balawoli, Butansi, Bulopa, Namwendwa SCs; 02 office motorcycles were serviced & maintained; Assorted office stationery procured
221011 Printing, Stationery, Photocopying and Binding	160	120	75 %	40
223005 Electricity	360	90	25 %	0
223006 Water	240	60	25 %	0
224001 Medical and Agricultural supplies	1,560	1,110	71 %	1,110
227001 Travel inland	9,788	6,416	66 %	2,447

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228002 Maintenance - Vehicles	600	400	67 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,708	8,196	64 %	3,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,708	8,196	64 %	3,747

Reasons for over/under performance: Late 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	03 monitoring, control & surveillance patrol made on River Nile in Kagumba, Namasagali and Butansi; 94 Compliance inspection visits targeting fish landing sites & markets; 76 compliance / advisory visits to fish farmers; 40 trainings on modern fish farming technologies; Office stationery procured; 2 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; 18 Compliance inspection visits targeting fish landing sites & markets; 18 compliance / advisory visits to fish farmers; 20 trainings on modern fish farming technologies; Office stationery procured; 2 motorcycles serviced & maintained
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %	60
227001 Travel inland	8,517	6,388	75 %	2,129
228002 Maintenance - Vehicles	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,077	6,848	75 %	2,289
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,077	6,848	75 %	2,289

Reasons for over/under performance: Late release of funds

Output : 018205 Crop disease control and regulation

N/A

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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 groupslinked to market service providers	Conducted 24 trainings on water harvesting technologies; 21 trainings on simple irrigation technologies; Set up 21 demos on labor saving technologies; 24 weather data collection visits were made; 77 technical backstopping visits to staff in all 14 LLGs; 72 Inspection / regulation enforcement visits made; 50 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; 7 demos on labor saving technologies set up; 8 weather data collection visits were made; 23 technical backstopping visits to staff in all 14 LLGs; 22 Inspection / regulation enforcement visits made; 23 public awareness meetings held on control of major crop pests & diseases
221002	Workshops and Seminars	15,430	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	898	180	20 %	60
222001	Telecommunications	870	0	0 %	0
222003	Information and communications technology (ICT)	900	0	0 %	0
223005	Electricity	320	240	75 %	80
227001	Travel inland	19,161	9,095	47 %	3,414
228002	Maintenance - Vehicles	1,200	450	38 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		38,779	9,965	26 %	3,704
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		38,779	9,965	26 %	3,704
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 LI Gs; Date capture, analysis and maintain a data bank at district level	24 Agricultural Data collection visits to LLGs were made; Data capture, analysis and maintain a data bank at district level
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227001 Travel inland	3,584	1,138	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,584	1,138	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,584	1,138	32 %	0

Reasons for over/under performance: Late release of funds

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) N/A	(0)	(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	30 trainings on modern Bee farming technologies in Magogo, Kisozi, Namasagali, Nabwigulu, Kitayunjwa, Balawoli, Kagumba SCs; Conducted 27 Entomological monitoring in Nabwigulu, Kitayunjwa, Balawoli SCs; 23 Community sensitization meetings on tsetse/Tryps control; 08 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; 10 Entomological monitoring surveys conducted; 08 Community sensitization meetings on tsetse/Tryps control; 03 trainings on modern sericulture; procure office stationery; maintaining office motorcycles;
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	7,680	5,760	75 %	1,948
228002 Maintenance - Vehicles	400	272	68 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,280	6,182	75 %	2,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,280	6,182	75 %	2,070

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)	(0)N/A	(0)N/A
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Non Standard Outputs:	Crop destructive vermin and other dangerous animals controlled;	152 crop destructive vermin & 148 roaming rabid stray dogs were killed in Butansi, Nawanyago, Namwendwa, Kitayunjwa, Bugulumbya & Balawoli SCs in 10 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;	30 crop destructive vermin & 48 roaming rabid stray dogs were killed in Butansi and Bugulumbya sub counties in 4 vermin control operations;
	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	150	75 %	50
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	9,664	7,248	75 %	2,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,864	7,398	62 %	2,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,864	7,398	62 %	2,466

Reasons for over/under performance: Late release of funds

Output : 018212 District Production Management Services

N/A

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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	Electricity Bills Paid; Procured assorted office stationery; Unlimited internet bundle for 9 months procured; Office vehicle operated and maintained; 37 field supervision & technical backstopping visits; 02 Joint monitoring and follow up on inputs distributed under OWC; 03 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 Capacity Building workshop for staff at district; 01 Monitoring visit by Production / NRs Committee	Electricity Bills Paid; Procured assorted office stationery; Unlimited internet bundle for 3 months procured; Office vehicle operated and maintained; 14 field supervision & technical backstopping visits; 01 Joint monitoring and follow up on inputs distributed under OWC; 01 Staff planning / review meeting
211101	General Staff Salaries	202,030	94,448	47 %	33,329
221002	Workshops and Seminars	14,468	7,851	54 %	3,014
221011	Printing, Stationery, Photocopying and Binding	1,980	1,485	75 %	495
222003	Information and communications technology (ICT)	3,436	2,577	75 %	859
223005	Electricity	800	600	75 %	200
227001	Travel inland	34,500	16,919	49 %	3,233
228002	Maintenance - Vehicles	5,178	3,604	70 %	1,410
	Wage Rect:	202,030	94,448	47 %	33,329
	Non Wage Rect:	60,362	33,036	55 %	9,210
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	262,392	127,484	49 %	42,539
Reasons for over/under performance:		Late release of funds			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:	2 Motor cycles procured for extension workers - (Yamaha AG 100)	Nil		N/A	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; 07 Motorized Forage Choppers procured	Nil		Procurement of Apiary equipment procured - (50 KTB Hives, 5 sets of honey harvesting gear, 10 air tight buckets & 1,000 honey packaging containers); Procurement of assorted Veterinary Diagnostic Laboratory Equipment	Nil
312104 Other Structures	46,934	17,500	37 %		0
312202 Machinery and Equipment	31,500	0	0 %		0
312301 Cultivated Assets	29,650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,084	17,500	16 %		0
Donor Dev:	0	0	0 %		0
Total:	108,084	17,500	16 %		0

Reasons for over/under performance: Delayed procurement

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	(1)	(1)Construction of slaughter slab with a 2 stance latrine at Kisozi trading center; Payment for a 2 stance lined latrine at Nawanyago slaughter slab - rolled over from FY 2017/18	(1)One Slaughter Slab with a 2 stance pit latrine was constructed at KIsozi Trading Centre - Payment for the slab was rolled over to fourth quarter
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Non Standard Outputs:	- Slaughter slab at Kisozi trading center in Kisozi sub county constructed; BOQs Developed; Environment and Social Impact carried out; - Payment for construction of a 2 stance lined pit latrine at Nawanyago slaughter slab constructed in FY 2017/18	Part payment for the 2 stance lined pit latrine at Nawanyago made	- Construction of slaughter slab with a 2 stance latrine at Kisozi trading center; - Payment for a 2 stance lined latrine at Nawanyago slaughter slab - rolled over from FY 2017/18	Part payment for the 2 stance lined pit latrine at Nawanyago made
281501 Environment Impact Assessment for Capital Works	300	300	100 %	300
281503 Engineering and Design Studies & Plans for capital works	250	250	100 %	250
312101 Non-Residential Buildings	25,647	3,650	14 %	3,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,197	4,200	16 %	4,200
Donor Dev:	0	0	0 %	0
Total:	26,197	4,200	16 %	4,200

Reasons for over/under performance: Late release of funds and delays in procurement

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	(3)	(0)N/A	(1)Live Radio Talk show conducted at KBS FM station in Kamuli Municipality
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organised	(11)	(1)Trade sensitization meeting organised	(4)Trade Sensitization meetings were held in Nawanyago, Kagumba, Namasagali & Kisozi
No of businesses inspected for compliance to the law	(200) Business units inspected for compliance to the law in all 14 LLGs	(220)	(50)Business units inspected for compliance to the law in all 14 LLGs	(80)Business units inspected for compliance with the law in Balawoli, Namasagali, Nawanyago & Magogo SCs
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	90	68	75 %	23

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227001 Travel inland	3,933	2,950	75 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,023	3,767	75 %	1,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,023	3,767	75 %	1,258

Reasons for over/under performance: Nil

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(2) talk shows organised at a local FM station for enterprise development	(3)	(0)N/A	(1)Live radio talk show on business registration and enterprise management were conducted at KBS FM radio station in Kamuli MC
No of businesses assisted in business registration process	(40) Businesses assisted in Business registration	(14)	(10)Businesses assisted in Business registration	(5)Businesses were assisted to register - Budiope Enterprises, Kamuli Investments, Mukisa Businesses, Nantongo Micro Finance
No. of enterprises linked to UNBS for product quality and standards	(20) Enterprises linked to UNBS for product quality and standards	(15)	(5)Enterprises linked to UNBS for product quality and standards	(5)Enterprises were linked to UNBS for product quality & standards - (Balawoli Dairy for yogurt, Namwendwa Dairy for yogurt, Mwami for Juice; Makula for perfumes, Twisania for juice 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	750	75 %	250
227001 Travel inland	3,070	2,303	75 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,070	3,053	75 %	1,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,070	3,053	75 %	1,018

Reasons for over/under performance: Nil

Output : 018303 Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPB	(20) Producers or Buyer groups linked to markets internationally through UEPB	(15)		(5)Producers or Buyer groups linked to markets internationally through UEPB	(5)Producers or Buyer groups linked to markets internationally through UEPB - Balawoli Dairy Cooperative, Namwendwa Dairy Cooperative, Buzaaya Growers Union, Kasolwe Rice Processors, Buzaaya Dairy Cooperative
No. of market information reports disseminated	(12) Market information reports disseminated to the business community in all 14 LLGs in the district on a monthly basis	()		(3)Market information reports disseminated to the business community in all 14 LLGs in the district on a monthly basis	()
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	50	38	75 %		13
227001 Travel inland	1,950	1,462	75 %		488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(80) Cooperative groups supervised and audited	(68)		(20)Cooperative groups supervised and audited	(22)Cooperatives were supervised and audited - Mbulamuti SACCO, Mbulamuti Model SACCO, Kagumba Umoja Cooperative, Kagumba Boda Boda Cooperative, Kagumba milk Cooperative, Balawoli Dairy Cooperative, Kityerera - Balawoli branch, Nabwigulu farmers, Butekanga SACCO, Kasolwe SACCO, Namasagali ACE, Nawanyago Dairy
No. of cooperative groups mobilised for registration	(40) Cooperative groups mobilised for registration	()		(10)Cooperative groups mobilised for registration	()
No. of cooperatives assisted in registration	(40) Cooperatives assisted in registration	()		(10)Cooperatives assisted in registration	()

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Non Standard Outputs:	N/A	Nil		Cooperative groups supervised and audited Cooperative groups mobilised for registration	Nil
221011 Printing, Stationery, Photocopying and Binding		100	75	75 %	25
227001 Travel inland		3,806	2,854	75 %	952
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,906	2,929	75 %	977
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,906	2,929	75 %	977
Reasons for over/under performance:	Late release of funds				
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	(23)		(5)Hospitality facilities (e.g. Lodges, hotels and restaurants) inspected for compliance checks and data collection	(6)Hospitality facilities were inspected for compliance with the law in Namasagali, Nabwigulu, Mbulamuti, Nawanyago
No. and name of new tourism sites identified	(4) New tourism sites identified	()		(1)New tourism site identified	(2)New tourism sites identified - Izanyiro falls, Nawantale Rock in Balawoli,
Non Standard Outputs:	N/A	N/A		New tourism site identified	N/A
227001 Travel inland		1,510	1,133	75 %	378
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,510	1,133	75 %	378
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,510	1,133	75 %	378
Reasons for over/under performance:	Late release of funds				
Output : 018306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(8) Producer groups identified for collective value addition	(8)		(2)Producer groups identified for collective value addition support	(3)Groups were assisted with value addition facilities - Balawoli Dairy for Yoghurt, Kasambira for rice milling, Buzaaya Growers Union for coffee mill

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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)	(30)Value addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations	(30)Value addition facilities were inspected - (20 maize mills in various SCs, 2 rice mills in Kasambira & 7 CAIIP machines)
A report on the nature of value addition support existing and needed	(Yes) A report on nature on nature of value addition support in place	(Yes)	(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	2,889	75 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,852	2,889	75 %	963
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,852	2,889	75 %	963
Reasons for over/under performance:	Late release of funds			
Total For Production and Marketing : Wage Rect:	1,237,464	633,485	51 %	234,929
Non-Wage Reccurent:	330,128	209,413	63 %	64,229
GoU Dev:	166,281	21,700	13 %	4,200
Donor Dev:	0	0	0 %	0
Grand Total:	1,733,873	864,598	49.9 %	303,358

Vote:517 Kamuli District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salary paid to health workers for 12 months			Salary paid to health workers for 3 months	
211101 General Staff Salaries	3,713,689	2,702,658	73 %		891,533
Wage Rect:	3,713,689	2,702,658	73 %		891,533
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,713,689	2,702,658	73 %		891,533
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(34165) patients are estimated to be attended by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(47556)	()		(17296)Outpatients attended to in 9 PNFP Health Facilities

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Number of inpatients that visited the NGO Basic health facilities	(8468) patients are planned to be admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(1950)	()	(601)Outpatients were admitted in 9 PNFP Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2878) deliveries are planned to be conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(2216)	()	(733)Deliveries were conducted in 9 PNFP Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6534) Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities	(11731)	()	(4267)Children were immunised in 9 PNFP Health Facilities
Non Standard Outputs:	Transferred funds to 10 PNFP health facilities		Transferred funds to 10 PNFP health facilities	
263367 Sector Conditional Grant (Non-Wage)	52,709	39,532	75 %	13,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,709	39,532	75 %	13,177
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,709	39,532	75 %	13,177
Reasons for over/under performance:	High term up of Clients			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(460) Health workers in 33 health facilities	(390)	(460)460 Health workers in 33 health facilities	(390)Health workers in 33 Health facilities

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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	(100)	(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	(10)CME sessions were conducted in all the 33 Health facilities
Number of outpatients that visited the Govt. health facilities.	(412800) patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII	(226527)	(103200)103200 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII	(76492)Patients were offered OPD services in 33 Public Health Facilities
Number of inpatients that visited the Govt. health facilities.	(13195) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(9412)	(3300)3,300 inpatients will be served in 3 HC IVs & 12 HC IIIs in the District	(2922)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	(3459)	(1323)1323 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	(1459)Deliveries were conducted by trained Health workers from 3 HC IVs and 10 HC IIIs
% age of approved posts filled with qualified health workers	(80%) of the approved posts will be filled by the qualified health workers	(78%)	(80%)80% of the approved posts will be filled by the qualified health workers	(78%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) of the trained VHTs are reporting quarterly.)	(70%)	(80%)80% of the trained VHTs are reporting quarterly.)	(70%)VHTs trained and reporting quarterly
No of children immunized with Pentavalent vaccine	(19600) 19.600 children under 1YR will be immunised with pantavelant vaccine)	(14597)	(4900)4,900 children under 1YR will be immunised with pantavelant vaccine)	(14597)Children under 1 year immunised
Non Standard Outputs:	General Staff Salaries paid Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs Health workers paid salaries		Monthly Staff Salaries paid, Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid monthly salaries	
263367 Sector Conditional Grant (Non-Wage)	221,382	166,037	75 %	55,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,382	166,037	75 %	55,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	221,382	166,037	75 %	55,346
Reasons for over/under performance:	As planned			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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No of new standard pit latrines constructed in a village	(4) Three 5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III and Kagumba HC II. 2 - stance VIP at Kinu HC II	(1)Three 5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III and Kagumba HC II. 2 - stance VIP at Kinu HC II		
Non Standard Outputs:	N/A			
263206 Other Capital grants	44,000	44,000	100 %	44,000
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	44,000	100 %	44,000
Total:	81,000	44,000	54 %	44,000
Reasons for over/under performance:	Delayed procurement			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring and project supervision of development projects in the department conducted	Monitoring and project supervision of development projects in the department conducted		
281504 Monitoring, Supervision & Appraisal of capital works	35,488	15,406	43 %	15,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,488	15,406	43 %	15,406
Donor Dev:	0	0	0 %	0
Total:	35,488	15,406	43 %	15,406
Reasons for over/under performance:	Delayed procurement			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC II	Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC II		
312104 Other Structures	56,694	800	1 %	800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,694	800	1 %	800
Donor Dev:	0	0	0 %	0
Total:	56,694	800	1 %	800
Reasons for over/under performance: Delayed procurement				
Output : 088181 Staff Houses Construction and Rehabilitation				
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				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) Construction of Maternity ward at Kagumba HC II in Kagumba S/C	()	()Expansion of maternity ward at Nabirama HC II	()
No of maternity wards rehabilitated	Expansion of maternity ward at Bugeywa HC II in Butansi S/C	()	()	()
Non Standard Outputs:	Expansion of maternity ward at Nabirama HC II		Expansion of maternity ward at Nabirama HC II	
312101 Non-Residential Buildings	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance: Delayed procurement				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of a general ward at Kagumba HC II, Construction of OPD at Nawantumbi HC II			Construction of a general ward at Kagumba HC II, Construction of OPD at Nawantumbi HC II	
312101 Non-Residential Buildings	394,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	394,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	394,500	0	0 %		0
Reasons for over/under performance: Delayed procurement					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Salary paid to District Hospital Staff	Salary paid to District Hospital Staff for 9 months		Salary paid to District Hospital Staff	Salary paid to District Hospital Staff for 3 months
211101 General Staff Salaries	2,292,291	1,653,664	72 %		703,918
Wage Rect:	2,292,291	1,653,664	72 %		703,918
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,292,291	1,653,664	72 %		703,918
Reasons for over/under performance: As planned					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(97%) of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)	(92%)		(97%)97% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)	(92%)Approved posts filled with trained Health workers in Kamuli District general Hospital

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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.)	(10309)	(3272)3272 patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	(3506)Patients admitted in Kamuli District General Hospital
No. and proportion of deliveries in the District/General hospitals	(2328) deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(2964)	(582)582 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(671)Deliveries were conducted in Kamuli District General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(70070) patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	(40441)	(17518)17518 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	(15252)Patients were registered and offered medical care at the OPD in Kamuli District General Hospital
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	157,543	118,157	75 %	39,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,543	118,157	75 %	39,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,543	118,157	75 %	39,386
Reasons for over/under performance:	Inadequate supplies			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(6997) patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(4486)	(1750)1750 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(1482)Patients were admitted at Kamuli Mission Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2215) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(1497)	(555)555 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(425)Deliveries were conducted in Kamuli Mission Hospital
Number of outpatients that visited the NGO hospital facility	(29586) patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(15384)	(7397)7397 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(5662)Patients were offered OPD services in Kamuli Mission Hospital
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	154,647	75 %	51,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,197	154,647	75 %	51,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	206,197	154,647	75 %	51,549

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Supplies and lack of adequate funding					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	General staff salaries paid Quarterly DHMT review meetings held DHO, 2ADHOS, BIOSTASTICIAN, Stores Assistant, DMMS provided airtime Consultations and feedback from moh done once a month DHMT quarterly performance review conducted Bi-monthly drugs orders submitted to NMS Drug supplies delivered to various HCs. Schools and public eating places inspected for hygiene Staff attendance to duty monitored		1. Monthly Genral STAFF SALARIES PAID: 2. Quarterly DHMT review meetings held 3: DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone 4: Consultations and feedback from MOH done once a month 5. DHMT QUARTERLY PERFORMANCE REVIEW CONDUCTED 6. BI-MONTHLY DRUGS ORDERS SUBMITTED TO NMS 7.DRUG SUPPLIES DELIVERED TO VARIOUS HCs. 8. SCHOOLS AND PUBLIC EATING PLACES INSPECTED FOR HYGIENE 9. STAFF ATTENDANCE TO DUTY MONITORED,		
211101 General Staff Salaries	198,742	148,973	75 %		49,639
221002 Workshops and Seminars	9,000	6,249	69 %		1,749
221007 Books, Periodicals & Newspapers	744	558	75 %		186
221008 Computer supplies and Information Technology (IT)	2,400	1,800	75 %		600
221009 Welfare and Entertainment	1,400	1,050	75 %		350
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
221014 Bank Charges and other Bank related costs	77	55	72 %		55
222001 Telecommunications	1,000	750	75 %		250

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223005 Electricity	6,000	4,500	75 %	1,500
223006 Water	600	450	75 %	150
227001 Travel inland	18,000	13,660	76 %	5,795
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
228001 Maintenance - Civil	3,000	2,248	75 %	750
228002 Maintenance - Vehicles	2,000	967	48 %	139
Wage Rect:	198,742	148,973	75 %	49,639
Non Wage Rect:	53,421	39,187	73 %	13,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,163	188,160	75 %	63,463

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED		
227001 Travel inland	7,800	5,047	65 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	5,047	65 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	5,047	65 %	800

Reasons for over/under performance:

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	381,598	37 %	266,276

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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	381,598	37 %	266,276
Total:	1,043,527	381,598	37 %	266,276
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>6,204,722</i>	<i>4,505,295</i>	<i>73 %</i>	<i>1,645,091</i>
<i>Non-Wage Reccurent:</i>	<i>699,052</i>	<i>522,607</i>	<i>75 %</i>	<i>174,082</i>
<i>GoU Dev:</i>	<i>721,095</i>	<i>16,206</i>	<i>2 %</i>	<i>16,206</i>
<i>Donor Dev:</i>	<i>1,069,527</i>	<i>425,598</i>	<i>40 %</i>	<i>310,276</i>
<i>Grand Total:</i>	<i>8,694,396</i>	<i>5,469,706</i>	<i>62.9 %</i>	<i>2,145,655</i>

Vote:517 Kamuli District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to Primary school teachers for 12 months	Salary paid to all teachers on payroll for Q3		Salary paid to Primary school teachers for 3 months	Salary paid to all teachers on payroll for Q3
211101 General Staff Salaries	12,572,020	9,266,815	74 %		3,037,037
Wage Rect:	12,572,020	9,266,815	74 %		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	9,266,815	74 %		3,037,037
Reasons for over/under performance:		As planned			
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227		()		()Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227
No. of qualified primary teachers	(2160) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227		(2160)		(2160)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227

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No. of pupils enrolled in UPE	(104305) Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	(104305)Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	(104305)Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	
No. of Students passing in grade one	(400) pupils passing in Grade 1 in te entire district	(400)400 pupils passing in Grade 1 in te entire district	()	
No. of pupils sitting PLE	(12000) 12000 pupils sitting PLE in the entire district.	()	()	
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	1,025,278	683,518	67 %	341,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025,278	683,518	67 %	341,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,025,278	683,518	67 %	341,759
Reasons for over/under performance:	Inadequate number of teachers arising from ban on recruitment and shortfall in wage to allow for replacement.			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	-BoQs for 2018-19 FY projects prepared. -Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health.	-BoQs for Seed School prepared and contract awarded; -Inspection and monitoring of development projects carried out. -500 desks supplied under DDEG for 2018-19 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent Development carried out.	-BoQs for 2018-19 FY projects prepared. -Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health.	-BoQs for Seed School prepared and contract awarded; -Inspection and monitoring of development projects carried out. -500 desks supplied under DDEG for 2018-19 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent Development carried out.
281504 Monitoring, Supervision & Appraisal of capital works	146,025	95,568	65 %	95,568

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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	95,568	65 %	95,568
Total:	163,475	95,568	58 %	95,568

Reasons for over/under performance: Delayed procurement process

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) Construction of classrooms at Lwanyama P/S under Presidential pledge.	(2)Construction of classrooms at Lwanyama P/S under Presidential pledge.	(4)Rehabilitation and reconstruction of 4 classrooms at Lwanyama P/S under Presidential pledge due for completion
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	111,809	51 %	55,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,500	111,809	51 %	55,904
Donor Dev:	0	0	0 %	0
Total:	218,500	111,809	51 %	55,904

Reasons for over/under performance: Delayed procurement process

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	(2)Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S	(10)Constructin of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S completed
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	29,317	67 %	14,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,976	29,317	67 %	14,659
Donor Dev:	0	0	0 %	0
Total:	43,976	29,317	67 %	14,659

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process					
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	(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	Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S
312102 Residential Buildings	28,445	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,445	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,445	0	0 %		0
Reasons for over/under performance: Delayed procurement process					
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	(500)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	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	70,000	100 %		70,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	70,000	100 %	70,000
Donor Dev:	0	0	0 %	0
Total:	70,000	70,000	100 %	70,000

Reasons for over/under performance: Delayed procurement process

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.		Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.	Salries paid for all teaching staff and eligible non-teaching staff in all Government aided Secondary Schools.
211101 General Staff Salaries	2,057,291	1,587,625	77 %	577,124
Wage Rect:	2,057,291	1,587,625	77 %	577,124
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,057,291	1,587,625	77 %	577,124

Reasons for over/under performance:

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

No. of students enrolled in USE	(21091) ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE	()	(21091)ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE	()ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE
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No. of teaching and non teaching staff paid	(180) Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.	(180) Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.	(180) Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.	(180) Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.
No. of students passing O level	(3500) 3500 students being able to join post 'O' level institutions of higher learning	(3500) 3500 students being able to join post 'O' level institutions of higher learning	(3500) 3500 students being able to join post 'O' level institutions of higher learning	(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	(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	Capitation paid to 26 USE schools
263367 Sector Conditional Grant (Non-Wage)	2,284,653	1,526,584	67 %	765,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,284,653	1,526,584	67 %	765,033
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,284,653	1,526,584	67 %	765,033
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	Construction of classrooms at Kagumba and Nabwigulu SS Seed Secondary Schools. Construction of pit Latrines at Kagumba and Nabwigulu SS Seed Secondary Schools.	Construction of classrooms at Kagumba and Nabwigulu SS Seed Secondary Schools. Construction of pit Latrines at Kagumba and Nabwigulu SS Seed Secondary Schools.	Construction contract award for Kitayunjwa Seed School awarded.
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: Delayed procurement process				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) St. Paul Mbulamuti SS, Mbulamuti Subcounty, Buzaaya county	(1) St. Paul Mbulamuti SS, Mbulamuti Subcounty, Buzaaya county	(1) St. Paul Mbulamuti SS, Mbulamuti Subcounty, Buzaaya county	(1) Works still in progress

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Non Standard Outputs:	Completion of a Laboratory at St. Paul Mbulamuti SS		Completion of Laboratory at St Paul Mbulamuti SS	Completion of Laboratory at St Paul Mbulamuti SS (internal fittings)	
312101 Non-Residential Buildings	72,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,000	0	0 %		0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(45) tertiary instructors and support staff paid salaries in Nawanyago technical institute.	()	(45)tertiary instructors and support staff paid salaries in Nawanyago	(45)Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.
No. of students in tertiary education	(250) students enrolled in Nawanyago technical Institute	()	(250)students enrolled in Nawanyago technical Institute	(250)Students enrolled in Nawanyago technical Institute
Non Standard Outputs:	Salary paid to Nawanyago Technical Institute staff		Salary paid to Nawanyago Technical Institute staff	All 45 instructors paid salary for 9 months.
211101 General Staff Salaries	451,992	218,877	48 %	92,333
Wage Rect:	451,992	218,877	48 %	92,333
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	451,992	218,877	48 %	92,333

Reasons for over/under performance:

As planned

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		
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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: As planned					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Primary, Secondary schools and Tertiary institution inspected			Primary, Secondary schools and Tertiary institution inspected	172 Primary, Secondary schools and 1Tertiary institution inspected.
221009 Welfare and Entertainment	1,000	667	67 %		333
221011 Printing, Stationery, Photocopying and Binding	8,000	10,659	133 %		2,665
223005 Electricity	2,000	1,333	67 %		667
227001 Travel inland	56,312	37,541	67 %		18,770
228003 Maintenance – Machinery, Equipment & Furniture	2,330	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,642	50,200	72 %		22,435
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,642	50,200	72 %		22,435
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Games and sports activities coordinated and facilitated in Primary and secondary schools.			Games and sports activities coordinated and facilitated in Primary and secondary schools.	Kids' Athletics competitions carried out at Primary schools level and zonal level.
221002 Workshops and Seminars	80,344	26,781	33 %		0
221011 Printing, Stationery, Photocopying and Binding	5,238	1,746	33 %		1,746
227001 Travel inland	20,198	13,465	67 %		6,733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,781	41,993	40 %		8,479
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,781	41,993	40 %		8,479
Reasons for over/under performance:					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
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, 4 Quarterly reports prepared and submitted, Office operations, Monitoring and inspection of schools conducted, PLE examinations conducted	Salary for 3 months paid to Education office staff, 3 Quarterly reports prepared and submitted, Office operations, Monitoring and inspection of schools
211101 General Staff Salaries	83,789	61,944	74 %		20,234
221008 Computer supplies and Information Technology (IT)	800	533	67 %		267
221009 Welfare and Entertainment	1,000	667	67 %		333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,980	66 %		1,000
223005 Electricity	1,000	667	67 %		333
227001 Travel inland	51,506	15,104	29 %		6,000
Wage Rect:	83,789	61,944	74 %		20,234
Non Wage Rect:	57,306	18,950	33 %		7,933
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	141,095	80,895	57 %		28,167
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Capacity building trainings conducted termly			Capacity building trainings conducted termly	Teachers' workshops conducted for all teachers in Buzaaya County. Emphasis on teachers' code of conduct and human resource issues.
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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	15,165,092	11,135,262	73 %		3,726,727
<i>Non-Wage Reccurent:</i>	3,698,976	2,373,352	64 %		1,145,640
<i>GoU Dev:</i>	1,636,187	211,126	13 %		140,563
<i>Donor Dev:</i>	146,025	95,568	65 %		95,568
<i>Grand Total:</i>	20,646,280	13,815,308	66.9 %		5,108,498

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Pay salaries for works staff for 12 months. 4 Quarterly accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 26 Headmen and 263 road gang workers paid for 12 months, District Roads Committee meetings held, Staff, Headmen and Road gangs trained, Road designs prepared	Pay salaries for works staff for 9 months, 3quarterly accountability reports produced and presented to works committee, 3 Roads Committee meeting held, 26 Headmen and 263 road gang workers paid for 6 months		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	Pay salaries for works staff for 3 months, 1 quarterly accountability report produced and presented to works committee, 1 Roads Committee meeting held, 26 Headmen and 263 road gang workers paid for 3 months
211101 General Staff Salaries	149,368	99,875	67 %		25,191
211103 Allowances (Incl. Casuals, Temporary)	21,960	14,560	66 %		4,160
221002 Workshops and Seminars	2,000	800	40 %		0
221003 Staff Training	13,907	5,080	37 %		0
221007 Books, Periodicals & Newspapers	1,440	720	50 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600	50 %		0
223005 Electricity	800	600	75 %		200
227001 Travel inland	11,000	6,345	58 %		3,613
227004 Fuel, Lubricants and Oils	16,000	19,996	125 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	3,275	0	0 %		0
Wage Rect:	149,368	99,875	67 %		25,191
Non Wage Rect:	76,782	51,101	67 %		12,273
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,149	150,976	67 %		37,464

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: As planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(14) 14 BOTTLENECKS IN 14 SUB COUNTIES sub county 1 Balawoli 2 Bulopa 3 Butansi 4 Kagumba 5 Kitayunjwa 6 Nabwigulu 7 Namasagali 8 Namwendwa 9 Nawanyago 10 Bugulumbya 11 Kisozi 12 Magogo 13 Mbulamuti 14 Wankole wankole	()		(14)14 BOTTLENECKS IN 14 SUB COUNTIES sub county 1 Balawoli 2 Bulopa 3 Butansi 4 Kagumba 5 Kitayunjwa 6 Nabwigulu 7 Namasagali 8 Namwendwa 9 Nawanyago 10 Bugulumbya 11 Kisozi 12 Magogo 13 Mbulamuti 14 Wankole wankole	()
Non Standard Outputs: N/A					
263104 Transfers to other govt. units (Current)	221,102	221,103	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	221,102	221,103	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	221,102	221,103	100 %		0
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(514) Routine manual maintenance of the entire road network.	(514)		(514)Routine manual maintenance of the entire road network.	(514)Routine manual maintenance of the entire road network

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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)	(111)	(29)	(47)Kabalira - Busambu-Namasagali road -10 km, Naminage-Bugulumbya - Buwala road-17km, Nakibungulya-Bulopa road -10km, Nabwigulu - Nabirumba road - 10km.
Non Standard Outputs:		N/A	3 District Roads Committee meetings held.	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)	1 District Roads Committee meeting held.
263104	Transfers to other govt. units (Current)	813,561	555,963	68 %	187,418
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	813,561	555,963	68 %	187,418
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	813,561	555,963	68 %	187,418
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	Emergency works	Carry out emergency works and procurement of culverts	Emergency works
263204	Transfers to other govt. units (Capital)	140,000	92,130	66 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	92,130	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,000	92,130	66 %	0
Reasons for over/under performance: Delayed procurement				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	District roads vehicles serviced and repaired	Department vehicles serviced and repaired	District roads vehicles serviced and repaired	Department vehicles serviced and repaired
228002 Maintenance - Vehicles	26,239	17,455	67 %	9,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,239	17,455	67 %	9,283
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,239	17,455	67 %	9,283
Reasons for over/under performance: s planned				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	District plants repaired and serviced	Department plants serviced and repaired	District plants repaired and serviced	Department plants serviced and repaired
228002 Maintenance - Vehicles	60,000	44,802	75 %	35,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	44,802	75 %	35,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	44,802	75 %	35,043
Reasons for over/under performance: As planned				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,368</i>	<i>99,875</i>	<i>67 %</i>	<i>25,191</i>
<i>Non-Wage Reccurrent:</i>	<i>1,337,684</i>	<i>982,553</i>	<i>73 %</i>	<i>244,017</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>1,082,428</i>	<i>72.8 %</i>	<i>269,208</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicles and office equipment maintained; Quarterly meetings made & submitted, Utility bills paid.	Staff salary paid, Quarterly reports submitted, Utility bills paid		Staff salary paid, Vehicles and office equipment maintained;Quarterly reports made & submitted, Utility bills paid.	Staff salary paid, Quarterly reports submitted, Utility bills paid
211101 General Staff Salaries	63,499	41,423	65 %		9,673
221007 Books, Periodicals & Newspapers	528	548	104 %		288
221008 Computer supplies and Information Technology (IT)	3,643	900	25 %		300
221009 Welfare and Entertainment	1,440	1,080	75 %		360
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		600
223005 Electricity	1,200	1,200	100 %		620
223006 Water	300	300	100 %		75
224004 Cleaning and Sanitation	1,800	1,350	75 %		450
227004 Fuel, Lubricants and Oils	4,180	3,052	73 %		1,040
228004 Maintenance – Other	980	0	0 %		0
Wage Rect:	63,499	41,423	65 %		9,673
Non Wage Rect:	16,471	10,830	66 %		3,733
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,970	52,252	65 %		13,405
Reasons for over/under performance:	None				
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.	(60)		(18)Balawoli, Bugulumbya, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa. Kitayunjwa, Magogo, Mbulamuti, Nabwigulu, Namasagali, Nawanyago and Wankole.	(36)Supervision of water supply projects done in: Kagumba, Balawoli, Nabwigulu, Namwendwa, Bulopa, Kitayunjwa, Butansi, Kisozi, Magogo, Nawanyago, Wankole and Bugulumbya S/Cs.
No. of District Water Supply and Sanitation Coordination Meetings	(3) Kamuli district Hq.	(2)		(1)Kamuli district Hq.	(1)Kamuli district Hq.

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No. of sources tested for water quality	(120) Nabwigulu-15, (120) kitayunjwa-15, Namwendwa-15, Butansi-15, Bugulumbya-15, Wankole-15, Magogo-15, Kisozi-15.			(30)Namwendwa-15 , Bugulumbya-15.	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	580	1,818	313 %		909
227001 Travel inland	12,060	4,626	38 %		1,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,640	6,444	51 %		2,046
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,640	6,444	51 %		2,046
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.	(12)		(0)None	(12)WSCs trained in the following S/Cs: Kagumba-2, Balawoli-2, Butansi-1, Namwendwa-2, Nabwigulu-1, Namasagali-2, Magogo-1, Kisozi-1.
No. of Water User Committee members trained	(96) Kagumba, Balawoli, Butansi, Namwendwa, Nabwigulu, Namasagali, Magogo, Kisozi.	(60)		(0)None	(60)WSC members trained in the following S/Cs: Kagumba-10, Balawoli-10, Butansi-5, Namwendwa-10, Nabwigulu-5, Namasagali-10, Magogo-5, Kisozi-5.
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)		(0)None	(0)None
Non Standard Outputs:	12 Water user committees formed. 96 Water user committee members tarined	N/A		N/A	N/A
221002 Workshops and Seminars	10,725	8,061	75 %		1,638

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,725	8,061	75 %	1,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,725	8,061	75 %	1,638

Reasons for over/under performance: None

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.	Triggering of 20 villages in Luzinga and Makoka parishes in Wankole and Namwendwa S/Cs respectively for hygiene and sanitation improvement. Follow-up for sanitation and hygiene improvement in Luzinga and Makoka parishes. Sanitation week activities.		Follow-up for sanitation and hygiene improvement in Luzinga and Makoka parishes. Sanitation week activities.
281504 Monitoring, Supervision & Appraisal of capital works	26,033	24,386	94 %	8,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,033	24,386	94 %	8,486
Donor Dev:	0	0	0 %	0
Total:	26,033	24,386	94 %	8,486

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: Defects on Public latrines not yet rectified to warrant payment of retention.

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	(1) One public latrine constructed in Butansi s/c	(1)	(0)none	(0)One public latrine constructed at Lubaizi RGC in Butansi s/c
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 at Lubaizi RGC in Butansi s/c	One public latrine constructed in Butansi s/c	One public latrine constructed at Lubaizi RGC in Butansi s/c
312101 Non-Residential Buildings	41,000	28,120	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,000	28,120	69 %	0
Donor Dev:	0	0	0 %	0
Total:	41,000	28,120	69 %	0
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	(6)	(6)Boreholes drilled and installed in: Kagumba-2, Balawoli-2, Namwendwa-2,	(6)Boreholes drilled and installed in: - Kagumba-2, Nabwigulu-1, Namwendwa-2, Bugulumbya-1.
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	(20)	(7)Boreholes rehabilitated in: Balawoli-1, Kagumba-2, Bugulumbya-2, Bulopa-1, Butansi-1	(20)Boreholes rehabilitated in the following S/Cs: - Namwendwa-1, Nabwigulu-1, Kitayunjwa-1, Butansi-2, Kagumba-4, Balawoli-1, Namasagali-3, Nawanyago-1, Wankole-1, Bugulumbya-2, Kisozi-1, Magogo-2.
Non Standard Outputs:	12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors	Payment of outstanding balances to FY 2017/2018 contractors.	12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors	Payment of outstanding balances to FY 2017/2018 contractors.
281504 Monitoring, Supervision & Appraisal of capital works	4,368	6,166	141 %	3,000
312101 Non-Residential Buildings	261,736	242,474	93 %	12,096

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312104 Other Structures	296,882	207,211	70 %	207,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	562,985	455,851	81 %	222,307
Donor Dev:	0	0	0 %	0
Total:	562,985	455,851	81 %	222,307
Reasons for over/under performance:	The contractor for Lot 2 boreholes had not yet done the work of construction of six boreholes by the end of quarter three.			
<i>Total For Water : Wage Rect:</i>	<i>63,499</i>	<i>41,423</i>	<i>65 %</i>	<i>9,673</i>
<i>Non-Wage Reccurrent:</i>	<i>39,836</i>	<i>25,334</i>	<i>64 %</i>	<i>7,416</i>
<i>GoU Dev:</i>	<i>630,645</i>	<i>508,356</i>	<i>81 %</i>	<i>230,792</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>575,113</i>	<i>78.4 %</i>	<i>247,882</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	14 Staff salaried paid -UGX 151,394,016 4 Departmental Activities supervised and monitored UGX 1,000,000 1 District state of environment Report updated -UGX 2,260,940 2 Radio talkshows conducted on Local Radio-UGX 708,000 stationery ,printing and photocopying services supported -UGX 1,000,000 	Salaries for staff paid -139,971,825 Field visits made to lower local governments to update the district annual environment report-1689300		Staff salaried paid, departmental activities monitored and supervised 2 radio talk shows conducted on local radio. photocopying,stationery and printing services supported .	Salaries for staff paid 46,657,275 16 visists made to 16 Lower local governments to update the district annual district environment report-565,300
211101 General Staff Salaries	186,629	129,846	70 %		36,118
221001 Advertising and Public Relations	708	354	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,261	1,696	52 %		565
Wage Rect:	186,629	129,846	70 %		36,118
Non Wage Rect:	4,969	2,050	41 %		565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	191,598	131,896	69 %		36,683
Reasons for over/under performance:		Inadequate funds			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(3) 3forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamuti,Namwendwa Sub counties-UGX 3,000,000	(1)		(1)1forestry monitoring and compliance surveys/inspections undertaken	(0)NIL
Non Standard Outputs:	N/A	N/A		NIL	NIL

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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	(3)	(1)focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held	(1)One focus group meeting held with wetland users of Bwiiza parish, luganga mairu users part of nalwekomba wetland - system342,250
Non Standard Outputs:	4 focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held	NIL	1 focus group meeting with wetland users of Kiko / Nabigaga, Nalwekomba held	NIL
221002 Workshops and Seminars	1,369	1,027	75 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,369	1,027	75 %	342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,369	1,027	75 %	342
Reasons for over/under performance: NIL				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	2 Sub county technical planning meetings trained on Climate change adaptation strategies and practices-UGX 3,234,754 Dissemination of weather forecast updates on public notice boards UGX 360,000	Three Subcounty technical planning committees trained on climate change adaptation- 2,276,250 UNMA Seasonal weather updates disseminated to the public-419,800	Sub county technical planning meetings trained on Climate change adaptation strategies and practices	Kagumba Subcounty technical planning committee trained on climate change adaptation -758,750 Seasonal weather updates disseminated on public notice boards -March -May 2018 updates -140,000
221002 Workshops and Seminars	3,035	2,276	75 %	759
227001 Travel inland	560	420	75 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,595	2,696	75 %	899
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,595	2,696	75 %	899

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(48) 48 compliance surveys and Monitoring of vital wetands in the district conducted - UGX 3,115,754	(40)		(12)compliance surveys and Monitoring of vital wetands in the district conducted	(14)Compliance surveys and monitoring conducted in LLG - 729,000
Non Standard Outputs:	4 Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampal a Ugx 1,188,000	3 Quarterly activity reports prepared and submitted to Ministry of water and environment Kampala,-891,000		Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampal a	Quarterly activity reportprepared and submitted to ministry of water and environment Kampala-297,000
227001 Travel inland	4,104	3,077	75 %		1,026
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,104	3,077	75 %		1,026
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,104	3,077	75 %		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:	N/A				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	4 Physical planning committee meetings facilitated UGX 1,000,000	One physical planning committee meeting conducted		Physical planning committee meetings facilitated	NIL
221002 Workshops and Seminars	1,000	0	0 %		0

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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				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Mbulamuti Local Forest Reserve replanted	4 Ha Makoka Local forest reserve Replanted with eucalyptus and Terminalia tree seedlings - 6,160,492 Tree planting activities supported, supervised and monitored -3,000,000	Mbulamuti Local Forest Reserve replanted	4 Ha of Makoka local Forest Reserve Replanted with Eucalyptus clones and Terminalia Tree species - 6,160,492 MakokaTree Planting Operations supervised and monitored - 3,000,000
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	3,000
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	3,000	33 %	3,000
Donor Dev:	0	0	0 %	0
Total:	9,160	3,000	33 %	3,000
Reasons for over/under performance: NIL				
<i>Total For Natural Resources : Wage Rect:</i>	<i>186,629</i>	<i>129,846</i>	<i>70 %</i>	<i>36,118</i>
<i>Non-Wage Reccurent:</i>	<i>22,036</i>	<i>8,850</i>	<i>40 %</i>	<i>2,832</i>
<i>GoU Dev:</i>	<i>9,160</i>	<i>3,000</i>	<i>33 %</i>	<i>3,000</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>141,696</i>	<i>65.1 %</i>	<i>41,951</i>

Vote:517 Kamuli District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	20 PWD groups supported with IGA, 4 Special grant committee meetings held, 20 PWD groups monitored and verified. 	16 PWD groups supported with IGA 3 special grant committee meeting held. conducted support supervision for 20 groups		5 PWD groups supported with IGA, 1 Special grant committee meeting held, 5 PWD groups monitored and verified.	6 PWD groups supported with IGA. 1 special grant committee meeting held. conducted monitoring of PWD groups supported
221002 Workshops and Seminars	1,820	1,365	75 %		455
227001 Travel inland	3,203	2,402	75 %		801
282101 Donations	28,800	19,600	68 %		7,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,823	23,367	69 %		8,456
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,823	23,367	69 %		8,456
Reasons for over/under performance: NIL					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 4 quarterly reports delivered to Kampala 	23staff oriented on Government policy. 23 staff salary paid and department operationg normally. 3 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 operating normally, 23 staff oriented on Government policies, 1 quarterly reports delivered to Kampala.
211101 General Staff Salaries	186,792	124,041	66 %		31,173
Wage Rect:	186,792	124,041	66 %		31,173
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	186,792	124,041	66 %		31,173

Vote:517 Kamuli District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
Output : 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	(1382)		(75)FAL learners trained in all the 14 LLGs	(1078)304 FAL learners trained in all the 14 LLGs
Non Standard Outputs:	international Literacy day, 10 chalk boards, 14 CDOs and 20 FAL instructors trained, 4 qyarterly meetings for FAL Instructors and CDOs	FAL learners trained in all the 14 LLGs 2 quarterly meeting for community Development Officers and FAL instructors conducted. conduct proficiency testing to FAL learners		FAL learners trained in all the 14 LLGs	FAL learners trained in all the 14 LLGs
221002 Workshops and Seminars		12,755	9,566	75 %	3,189
227001 Travel inland		6,442	5,687	88 %	1,611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,197	15,253	79 %		4,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,197	15,253	79 %		4,800
Reasons for over/under performance:	NIL				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		20 outreaches on GBV mitigation, 4 GBV quarterly mcoordination meetings, 4 GBV quarterly coordination meetings per sub county.	61 GBV outreaches for prevention and mitigation of GBV effects held. 3 GBV quarterly coordination meeting held.	5 outreaches on GBV; mitigation, 1 GBV quarterly coordination meetings, 1 GBV quarterly coordination meetings per sub county.	16 outreaches on GBV; mitigation, 1 GBV quarterly coordination meetings, 1 GBV quarterly coordination meetings per sub county.
221002	Workshops and Seminars	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		NIL			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(60) 60 children cases (Juvenile) handled and settled	(87)	(15)children cases (Juvenile) handled and settled	(13)13 children cases (Juvenile) handled and settled
Non Standard Outputs:		4 quarterly DOVC meetings, 4 SOVC meeting per sub county, 4 Coordination meetings for imlementors, 20 Children supported with emergency support, 100 homes visited to settle social welfare cases, Day of African Child, 10 cells/prison inspected,120 parasocial workers trained, 30 community dialogues,	3 DOVC meeting held. 14 SOVC Meetings held. Day of The African Child celebrated. 13 prison cells monitored/inspected. 30 para social workers trained.	1 quarterly DOVC meeting, 1 SOVC meeting per sub county, 1 Coordination meeting for implementors, 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 quarterly DOVC meeting, 1 SOVC meeting per sub county, 1 Coordination meeting for implementers, 5 Children supported with emergency support, 25 homes visited to settle social welfare cases, Day of African Child, 10 cells/prison inspected, 30 Para social workers trained, 7 community dialogues,
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

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) 1 District Youth Council To hold 1 District Youth Council and 4 District youth executive meetings.	(0)		(0)	(0)1 District council supported. 1 District youth council meetings held. 1 District youth council executive meeting.
Non Standard Outputs:	1 District Youth Council 60 YLP prjects supported.	N/A			N/A
221002 Workshops and Seminars	26,787	14,040	52 %		700
221011 Printing, Stationery, Photocopying and Binding	4,410	1,329	30 %		0
222001 Telecommunications	5,680	1,644	29 %		0
227001 Travel inland	24,391	13,859	57 %		850
282101 Donations	568,610	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	629,877	30,873	5 %		1,550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	629,877	30,873	5 %		1,550
Reasons for over/under performance: NIL					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(20) 20 PWD supported with assistive aides.	(43)		(5)PWD supported with assistive aides.	(2)2 supported with assistive aides
Non Standard Outputs:	1 PWD council, 1 elder persons council, 4 PWD executive meetings, 4 elder persons executive meetings, 1 National older persons day Observed, 1 National Disability Day, 30 PWD groups, 20 PLWHAs offered Psychosocial support, monthly cash for 1,300 Senior citizen,	Support to elder persons council to hold a council meeting and executive meeting. Support to PWD council to hold a council meeting and executive meeting.			N/A

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221002 Workshops and Seminars	5,940	1,470	25 %	735
221011 Printing, Stationery, Photocopying and Binding	1,372	686	50 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,312	2,156	29 %	1,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,312	2,156	29 %	1,078

Reasons for over/under performance: NIL

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	1 Gabula week, 1,000 children in school sensitised on positive cultural practices, meeting with 100 traditional healers/cultural leaders, inventory of cultural sites.	.259 traditional healers meeting as Kamuli District Local Government headquarters. support supervision of 18 traditional healers. conducted registration of traditional healers in the District.	250 children in school sensitised on positive cultural practices, meeting with 25 traditional healers/cultural leaders, inventory of cultural sites.	Meeting with 18 traditional healers/cultural leaders. conducted registration of traditional healers in the District.
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227001 Travel inland	3,600	791	22 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	791	22 %	445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	791	22 %	445

Reasons for over/under performance: the interference by the external organizations of traditional healers who cause division among the traditional healers and herbalists in the District.

Output : 108112 Work based inspections

N/A

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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. 	71 work places inspected in the District.	15 Works places inspected in the sub-counties	23 Works places inspected in the sub-counties
		50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council. 			
		International Labour Day celebrations held.			
227001	Travel inland	1,500	1,125	75 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,125	75 %	375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,125	75 %	375
Reasons for over/under performance:		NIL			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		50 Labour complaints,	20 labour cases/complaints handled.	7 Labour complaints, 10 registered job seekers.	6 Labour complaints,
		40 job seekers registered and offered counselling.	59 job seekers registered.		21 registered job seekers.
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	250	50 %	125
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.
Non Standard Outputs:	UWEP funds disbursed to Women groups for UWEP projects	monitoring of 46 UWEP groups. training women groups in group dynamic, financial management, reporting, procurement and record keeping	UWEP funds disbursed to Women groups for UWEP projects	UWEP funds disbursed to Women groups for UWEP projects
221002 Workshops and Seminars	12,550	2,758	22 %	919
221011 Printing, Stationery, Photocopying and Binding	1,298	158	12 %	8
222001 Telecommunications	700	123	18 %	23
227001 Travel inland	13,314	6,373	48 %	1,013
228004 Maintenance – Other	420	0	0 %	0
282101 Donations	236,538	120,832	51 %	120,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,820	130,244	49 %	122,795
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,820	130,244	49 %	122,795
Reasons for over/under performance: NIL				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	improved performance of the staff.	25 community development officers oriented on the community development policy		N/A
221002 Workshops and Seminars	2,000	500	25 %	0
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				

Vote:517 Kamuli District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Imroved performance of the CBSD sector leading to community development.	N/A			N/A
221002 Workshops and Seminars	2,218	1,109	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,017	1,009	50 %		0
227001 Travel inland	11,564	7,732	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,799	9,850	62 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,799	9,850	62 %		0
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Child protection activities funded by UNICEF	child protection activities funded by UNICEF. Trained 60 para social workers in Magogo and Magogo sub counties		Child protection activities funded by UNICEF	child protection activities funded by UNICEF. train para social workers in Magogo sub county.
281504 Monitoring, Supervision & Appraisal of capital works	116,547	116,547	100 %		116,547
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	116,547	116,547	100 %		116,547
Total:	116,547	116,547	100 %		116,547
Reasons for over/under performance: NIL					
<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>124,041</i>	<i>66 %</i>		<i>31,173</i>
<i>Non-Wage Reccurent:</i>	<i>982,428</i>	<i>214,408</i>	<i>22 %</i>		<i>139,624</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>116,547</i>	<i>116,547</i>	<i>100 %</i>		<i>116,547</i>
<i>Grand Total:</i>	<i>1,285,767</i>	<i>454,996</i>	<i>35.4 %</i>		<i>287,344</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months, 12 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced,	Salary paid to staff for 9 months, 9 TPC meetings held, Office operations facilitated, 3 Quarterly report produced		Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced,	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced
211101 General Staff Salaries	79,355	48,063	61 %		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	6,184	69 %		1,886
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	79,355	48,063	61 %		16,021
Non Wage Rect:	13,765	6,184	45 %		1,886
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,120	54,247	58 %		17,907
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	(3)		(3)District Planner, Senior Planner, Planner, Data Entry Clerk	(3)District Planner, Planner, Planner, Data entry Clerk
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	(9)		(3)Monthly TPC meetings held	(3)Monthly TPC mmetings 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		NIL	
221002 Workshops and Seminars	7,750	7,735	100 %		0

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

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.		
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.	3 Quarterly monitoring reports produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.	
227001 Travel inland	8,640	4,314	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,640	4,314	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,640	4,314	50 %		0

Reasons for over/under performance: Implemented as planned

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. DDEG projects monitored	DPU operational activities facilitated. Monitoring of DDEG projects	
281504 Monitoring, Supervision & Appraisal of capital works	45,547	11,105	24 %	3,355
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	11,105	31 %	3,355
Donor Dev:	32,580	0	0 %	0
Total:	68,899	11,105	16 %	3,355
Reasons for over/under performance:	As planned			
Total For Planning : Wage Rect:	79,355	48,063	61 %	16,021
Non-Wage Reccurent:	38,138	18,233	48 %	1,886
GoU Dev:	36,319	11,105	31 %	3,355
Donor Dev:	32,580	0	0 %	0
Grand Total:	186,391	77,401	41.5 %	21,263

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months, Staff training conducted, Office operations facilitated	Salary paid to staff for 9 months, Office operations facilitated, Quarterly performance report prepared and submitted to committee.		Salary paid to staff for 3 months, Staff training conducted, Office operations facilitated	Salary paid to staff for 3 months, Office operations facilitated, Quarterly performance report prepared and submitted to committee.
211101 General Staff Salaries	54,406	41,989	77 %		11,808
221008 Computer supplies and Information Technology (IT)	2,000	448	22 %		0
221009 Welfare and Entertainment	1,500	1,121	75 %		375
227001 Travel inland	7,040	4,212	60 %		1,214
Wage Rect:	54,406	41,989	77 %		11,808
Non Wage Rect:	10,540	5,781	55 %		1,589
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,946	47,771	74 %		13,397
Reasons for over/under performance:	As planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 11 HQ depts, 14 Sub counties.	(3)		(1)Audit of 11 HQ depts, 14 Sub counties.	(1)Salary paid to staff for 3 months, Office operations facilitated, Quarterly performance report prepared and submitted to committee.
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Quarterly Internal Audit report submitted to Internal Auditor General	(01/31/2019)		(2019-01-31)Quarterly Internal Audit report submitted to Internal Auditor General	(2019-01-31)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

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221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	29,444	14,174	48 %	3,488
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,444	14,174	41 %	3,488
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,444	14,174	41 %	3,488

Reasons for over/under performance: Low collection of local revenue

Capital Purchases**Output : 148272 Administrative Capital**

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

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>54,406</i>	<i>41,989</i>	<i>77 %</i>	<i>11,808</i>
<i>Non-Wage Reccurrent:</i>	<i>44,984</i>	<i>19,956</i>	<i>44 %</i>	<i>5,077</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>61,945</i>	<i>61.7 %</i>	<i>16,885</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGUMBA				1,274,509	67,437
Sector : Works and Transport				21,401	21,401
<i>Programme : District, Urban and Community Access Roads</i>				21,401	21,401
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				21,401	21,401
Item : 263104 Transfers to other govt. units (Current)					
Kagumba Sub county	KAGUMBA Kagumba	Other Transfers from Central Government		21,401	21,401
Sector : Education				668,714	39,331
<i>Programme : Pre-Primary and Primary Education</i>				668,714	39,331
Higher LG Services					
<i>Output : Primary Teaching Services</i>				609,717	0
Item : 211101 General Staff Salaries					
-	KASOLWE Bulimira	Sector Conditional Grant (Wage)	.....	58,285	0
-	KIIGE Iganga	Sector Conditional Grant (Wage)	.....	64,954	0
-	KAGUMBA Kagumba	Sector Conditional Grant (Wage)	.....	66,128	0
-	KASOLWE Kasolwe	Sector Conditional Grant (Wage)	.....	65,059	0
-	KIBUYE Kibuye	Sector Conditional Grant (Wage)	.....	60,869	0
-	KIIGE Kiige COPE	Sector Conditional Grant (Wage)	.....	8,848	0
-	KIIGE Kiige PS	Sector Conditional Grant (Wage)	.....	83,079	0
-	KASOLWE Kikubi	Sector Conditional Grant (Wage)	.....	67,769	0
-	KAGUMBA Kyamatende	Sector Conditional Grant (Wage)	.....	57,784	0
-	KIBUYE Nabitalo	Sector Conditional Grant (Wage)	.....	76,943	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				58,997	39,331
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulimira P/S	KASOLWE	Sector Conditional Grant (Non-Wage)		4,753	3,169

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Iganga P/S	KIIGE	Sector Conditional Grant (Non-Wage)	8,037	5,358
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	5,760	3,840
Kasolwe P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	6,495	4,330
Kibuye P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	6,000	4,000
Kiige Cope	KIIGE	Sector Conditional Grant (Non-Wage)	5,480	3,654
Kiige P/S	KIIGE	Sector Conditional Grant (Non-Wage)	6,008	4,005
Kikubi P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	5,608	3,739
Kyamatende P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	5,081	3,387
Nabitale P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	5,776	3,851
Sector : Health			584,394	6,705
Programme : Primary Healthcare			584,394	6,705
Higher LG Services				
Output : District healthcare management services			101,521	0
Item : 211101 General Staff Salaries				
KAGUMBA HC II	KAGUMBA KAGUMBA	Sector Conditional Grant (Wage)	29,330	0
KASOLWE HC II	KASOLWE KASOLWE	Sector Conditional Grant (Wage)	32,764	0
KIBUYE HC II	KIBUYE KIBUYE	Sector Conditional Grant (Wage)	10,690	0
KIIGE HC II	KIIGE KIIGE	Sector Conditional Grant (Wage)	28,738	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,873	5,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	KAGUMBA KAGUMBA	Sector Conditional Grant (Non-Wage)	1,968	1,476
KASOLWE HEALTH CENTRE II	KASOLWE KASOLWE	Sector Conditional Grant (Non-Wage)	1,968	1,476
KIBUYE HEALTH CENTRE II	KIBUYE KIBUYE	Sector Conditional Grant (Non-Wage)	1,968	1,476
KIIGE HEALTH CENTRE II	KIIGE KIIGE	Sector Conditional Grant (Non-Wage)	1,968	1,476
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
5 stance VIP latrine at Kagumba HC II	KAGUMBA Kagumba HC II	Sector Development Grant	25,000	0

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Capital Purchases			
Output : Non Standard Service Delivery Capital		15,500	800
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	7,000 800
Output : Staff Houses Construction and Rehabilitation		60,000	0
Item : 312102 Residential Buildings			
Building Construction - Staff Houses-263	KAGUMBA Kagumba HC II	Sector Development Grant	60,000 0
Output : OPD and other ward Construction and Rehabilitation		374,500	0
Item : 312101 Non-Residential Buildings			
Building Construction - General Construction Works-227	KAGUMBA Kagumba HC II	Sector Development Grant	374,500 0
LCIII : NAMWENDWA		2,973,622	384,646
Sector : Works and Transport		138,596	80,459
Programme : District, Urban and Community Access Roads		138,596	80,459
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		28,596	28,596
Item : 263104 Transfers to other govt. units (Current)			
Namwendwa Sub county	NAMWENDWA Namwendwa	Other Transfers from Central Government	28,596 28,596
Output : District Roads Maintenance (URF)		110,000	51,863
Item : 263104 Transfers to other govt. units (Current)			
Bulogo - Galinandha - Kinu rd 16 km	BULOGO Bulogo	Other Transfers from Central Government	60,000 0
Namwendwa -Kyeeya - Buyamba rd 10 km	NAMWENDWA Namwendwa	Other Transfers from Central Government	50,000 51,863
Sector : Education		2,005,799	249,776
Programme : Pre-Primary and Primary Education		1,531,745	75,334
Higher LG Services			
Output : Primary Teaching Services		1,418,744	0
Item : 211101 General Staff Salaries			
-	KYEEYA Bugondha Butaaga	Sector Conditional Grant (Wage)	91,446 0
-	BULANGE Bulange	Sector Conditional Grant (Wage)	73,348 0

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-	BULOGO Bulogo	Sector Conditional Grant (Wage)	80,997	0
-	BULANGE Butaaya	Sector Conditional Grant (Wage)	74,033	0
-	KINU Galinandha PS	Sector Conditional Grant (Wage)	72,846	0
-	KYEEYA Kayembe	Sector Conditional Grant (Wage)	57,856	0
-	KIDIKI Kidiki	Sector Conditional Grant (Wage)	118,921	0
-	MAKOKA Kinawampere	Sector Conditional Grant (Wage)	75,555	0
-	NDALIKE Kinu	Sector Conditional Grant (Wage)	71,047	0
-	KYEEYA Kyeeya	Sector Conditional Grant (Wage)	83,884	0
-	MAKOKA Makoka	Sector Conditional Grant (Wage)	76,576	0
-	BULANGE Nalango	Sector Conditional Grant (Wage)	105,043	0
-	KIDIKI Nambale	Sector Conditional Grant (Wage)	98,097	0
-	NAMWENDWA Namwendwa	Sector Conditional Grant (Wage)	115,761	0
-	NDALIKE Ndalike	Sector Conditional Grant (Wage)	86,088	0
-	BULOGO St Luke Bulogo	Sector Conditional Grant (Wage)	64,175	0
-	NDALIKE St Mulumba Kiseege	Sector Conditional Grant (Wage)	73,075	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,001	75,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugondha Butaaga	KYEEYA	Sector Conditional Grant (Non-Wage)	6,279	4,186
Bulogo Cope	BULOGO	Sector Conditional Grant (Non-Wage)	1,710	1,140
Bulogo P/S	BULOGO	Sector Conditional Grant (Non-Wage)	5,776	3,851
Butaaya P/S	BULANGE	Sector Conditional Grant (Non-Wage)	4,386	2,924
Galinandha P/S	KINU	Sector Conditional Grant (Non-Wage)	5,424	3,616
Isingo P/S	ISINGO	Sector Conditional Grant (Non-Wage)	4,578	3,052
Kayembe P/S	KYEEYA	Sector Conditional Grant (Non-Wage)	5,704	3,803
Kidiki P/S	KIDIKI	Sector Conditional Grant (Non-Wage)	9,243	6,162

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Kinawampere P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	5,416	3,611
Kinu P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	5,936	3,957
Kyeeya P/S	KYEEYA	Sector Conditional Grant (Non-Wage)	5,360	3,574
Makoka P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	5,936	3,957
Nalango P/S	BULANGE	Sector Conditional Grant (Non-Wage)	7,438	4,958
Nambale P/S	KIDIKI	Sector Conditional Grant (Non-Wage)	7,246	4,831
Namwendwa P/S	NAMWENDWA	Sector Conditional Grant (Non-Wage)	9,874	6,583
Ndaliike P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	7,462	4,974
St Jude Bulange P/S	BULANGE	Sector Conditional Grant (Non-Wage)	4,578	3,052
St. Mulumba Kiseege	NDALIKE	Sector Conditional Grant (Non-Wage)	3,331	2,221
St.Peters Bukamira P/S	BULOGO	Sector Conditional Grant (Non-Wage)	7,326	4,884
Programme : Secondary Education			474,053	174,443
Higher LG Services				
Output : Secondary Teaching Services			214,119	0
Item : 211101 General Staff Salaries				
-	NAMWENDWA Namwendwa	Sector Conditional Grant (Wage)	214,119	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,934	174,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALANGO SS	BULANGE	Sector Conditional Grant (Non-Wage)	70,888	47,573
ST PETERS NAMWENDWA SS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	113,844	76,401
STANDARD CENTRAL COLL. NAMWENDWA	NAMWENDWA	Sector Conditional Grant (Non-Wage)	75,202	50,469
Sector : Health			799,015	32,012
Programme : Primary Healthcare			799,015	32,012
Higher LG Services				
Output : District healthcare management services			735,832	0
Item : 211101 General Staff Salaries				
KINAWAMPERE HC II	MAKOKA KINAWAMPERE	Sector Conditional Grant (Wage)	14,510	0

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KINU HC II	KINU KINU	Sector Conditional Grant (Wage)	27,604	0
KYEEYA HC II	KYEEYA KYEEYA	Sector Conditional Grant (Wage)	10,690	0
NAMWENDWA HC IV	NAMWENDWA NAMWENDWA	Sector Conditional Grant (Wage)	683,028	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,683	32,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAWAMPERE HEALTH CENTRE II	BULOGO KINAWAMPERE	Sector Conditional Grant (Non-Wage)	3,736	2,802
KINU HEALTH CENTRE II	KINU KINU	Sector Conditional Grant (Non-Wage)	3,736	2,802
KYEEYA HEALTH CENTRE II	KYEEYA KYEEYA	Sector Conditional Grant (Non-Wage)	3,736	2,802
BUGABULA SOUTH HSD	NAMWENDWA NAMWENDWA	Sector Conditional Grant (Non-Wage)	31,476	23,607
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263370 Sector Development Grant				
2 stance VIP pit latrine at Kinu HCII	KINU Kinu	District Discretionary Development Equalization Grant	12,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,500	0
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	NAMWENDWA Namwendwa HC IV	District Discretionary Development Equalization Grant	8,500	0
Sector : Water and Environment			30,213	22,398
Programme : Rural Water Supply and Sanitation			21,053	19,398
Capital Purchases				
Output : Administrative Capital			21,053	19,398
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MAKOKA Makoka	Transitional Development Grant	21,053	19,398
Programme : Natural Resources Management			9,160	3,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,160	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	MAKOKA ,Namwendwa	District Discretionary Development Equalization Grant	3,000	3,000
Item : 312301 Cultivated Assets				
Planting Trees on Institutional land	MAKOKA Makoka Local Forest Reserve, Namwendwa Subcounty	District Discretionary Development Equalization Grant	0	0
Cultivated Assets - Plantation-424	MAKOKA Namasagali,Kagumba,Namwendwa,Bugulumbya	District Discretionary Development Equalization Grant	6,160	0
LCIII : NABWIGULU			2,032,986	475,230
Sector : Agriculture			32,000	0
Programme : District Production Services			32,000	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	NABWIGULU Kiwolera	Sector Development Grant	32,000	0
Sector : Works and Transport			51,297	46,061
Programme : District, Urban and Community Access Roads			51,297	46,061
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,297	11,297
Item : 263104 Transfers to other govt. units (Current)				
Nabwigulu Sub county	NABWIGULU Nabwigulu	Other Transfers from Central Government	11,297	11,297
Output : District Roads Maintenance (URF)			40,000	34,764
Item : 263104 Transfers to other govt. units (Current)				
Nabwigulu - Nabirumba rd 9 km	NABWIGULU Nabwigulu	Other Transfers from Central Government	40,000	34,764
Sector : Education			735,839	38,900
Programme : Pre-Primary and Primary Education			735,839	38,900
Higher LG Services				
Output : Primary Teaching Services			677,488	0
Item : 211101 General Staff Salaries				
-	NABIRUMBA I Buteme PS	Sector Conditional Grant (Wage)	91,937	0

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-	NABIRUMBA I Bwooko	Sector Conditional Grant (Wage)	120,759	0
-	NAMUNYINGI Kiseege PS	Sector Conditional Grant (Wage)	102,492	0
-	NABIRUMBA I Nabirumba	Sector Conditional Grant (Wage)	92,128	0
-	NABWIGULU Nabwigulu PS	Sector Conditional Grant (Wage)	125,733	0
-	NAMUNYINGI Namunyingi	Sector Conditional Grant (Wage)	66,964	0
-	NABWIGULU St Peter Nabwigulu	Sector Conditional Grant (Wage)	77,476	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,350	38,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light PS/	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	8,149	5,432
Bwooko P/S	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	6,998	4,665
Kiseege P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	4,657	3,105
Nabirumba P/S	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,690	6,460
Nabwigulu P/S	NABWIGULU	Sector Conditional Grant (Non-Wage)	8,844	5,896
Namunyingi P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	6,167	4,112
Nawanyago Primary school	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	8,844	5,896
St.Kizito Nababirye	NABWIGULU	Sector Conditional Grant (Non-Wage)	5,001	3,334
Sector : Health			1,213,850	390,270
Programme : Primary Healthcare			170,324	8,671
Higher LG Services				
Output : District healthcare management services			158,762	0
Item : 211101 General Staff Salaries				
NABIRUMBA HC III	NABIRUMBA I NABIRUMBA	Sector Conditional Grant (Wage)	122,821	0
NAMUNYINGI HC II	NAMUNYINGI NAMUNYINGI	Sector Conditional Grant (Wage)	35,941	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,562	8,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIRUMBA HEALTH CENTRE III	NABIRUMBA I NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,593	7,195

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NAMUNINGI HEALTH CENTRE II	NAMUNYINGI NAMUNYINGI	Sector Conditional Grant (Non-Wage)	1,968	1,476
Programme : Health Management and Supervision			1,043,527	381,598
Capital Purchases				
Output : Administrative Capital			1,043,527	381,598
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	381,598
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NABWIGULU DISTRICT Hqs	District Discretionary Development Equalization Grant	18,000	0
LCIII : BALAWOLI			1,285,384	188,493
Sector : Works and Transport			11,804	11,804
Programme : District, Urban and Community Access Roads			11,804	11,804
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,804	11,804
Item : 263104 Transfers to other govt. units (Current)				
Balawoli Sub County	BALAWOLI Balawoli	Other Transfers from Central Government	11,804	11,804
Sector : Education			1,069,206	139,995
Programme : Pre-Primary and Primary Education			754,106	72,851
Higher LG Services				
Output : Primary Teaching Services			673,329	0
Item : 211101 General Staff Salaries				
-	BALAWOLI Balawoli	Sector Conditional Grant (Wage)	169,438	0
-	KAWAAGA Buguwa	Sector Conditional Grant (Wage)	103,511	0
-	NABULEZI Edhirumamwino	Sector Conditional Grant (Wage)	70,463	0
-	KAWAAGA Kawaga	Sector Conditional Grant (Wage)	66,645	0
-	NABULEZI Nabulezi	Sector Conditional Grant (Wage)	43,008	0
-	NAMAIRA Namaira	Sector Conditional Grant (Wage)	70,896	0

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-	NAMAIRA Namaira SDA	Sector Conditional Grant (Wage)	77,019	0
-	KAWAAGA Nawangaiza	Sector Conditional Grant (Wage)	72,350	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,300	43,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balawoli P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	12,630	8,420
Buguwa P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	8,628	5,752
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	9,227	6,151
Edhirumamwino P/S	NABULEZI	Sector Conditional Grant (Non-Wage)	5,416	3,611
Kawaaga P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	5,305	3,536
Nabulezi P/S	NABULEZI	Sector Conditional Grant (Non-Wage)	6,207	4,138
Namaira P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)	6,439	4,293
Namaira SDA P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)	5,576	3,717
Nawangaiza P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	5,872	3,914
Capital Purchases				
Output : Latrine construction and rehabilitation			15,476	29,317
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMAIRA Namaira P/S	Sector Development Grant	15,476	29,317
Programme : Secondary Education			315,100	67,145
Higher LG Services				
Output : Secondary Teaching Services			215,049	0
Item : 211101 General Staff Salaries				
-	BALAWOLI Balawoli	Sector Conditional Grant (Wage)	215,049	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,051	67,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	100,051	67,145
Sector : Health			204,374	36,694
Programme : Primary Healthcare			204,374	36,694

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Higher LG Services				
Output : District healthcare management services			162,782	0
Item : 211101 General Staff Salaries				
BALAWOLI HC III	BALAWOLI BALAWOLI	Sector Conditional Grant (Wage)	137,583	0
KAWAAGA HC II	KAWAAGA KAWAAGA	Sector Conditional Grant (Wage)	10,690	0
NAMAIRA HC II	NAMAIRA NAMAIRA	Sector Conditional Grant (Wage)	14,510	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,062	4,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULEZI HEALTH CENTRE III	NABULEZI NABULEZI	Sector Conditional Grant (Non-Wage)	6,062	4,546
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,530	10,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	BALAWOLI BALAWOLI	Sector Conditional Grant (Non-Wage)	9,593	7,195
KAWAGA HEALTH CENTRE II	KAWAAGA KAWAAGA	Sector Conditional Grant (Non-Wage)	1,968	1,476
NAMAIRA HEALTH CENTRE II	NAMAIRA NAMAIRA	Sector Conditional Grant (Non-Wage)	1,968	1,476
Output : Standard Pit Latrine Construction (LLS.)			22,000	22,000
Item : 263206 Other Capital grants				
2 stance VIP latrine at Balawoli HC III	BALAWOLI Balawoli	External Financing	22,000	22,000
LCIII : KISOZI			1,228,611	192,627
Sector : Agriculture			16,550	550
Programme : District Production Services			16,550	550
Capital Purchases				
Output : Slaughter slab construction			16,550	550
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KISOZI Kisozi Trading Center - Slaughter Slab	Sector Development Grant	300	300
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KISOZI Kisozi Trading Center - Slaughter Slab	Sector Development Grant	250	250
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	KISOZI Kisozi Trading Center - Slaughter Slab	Sector Development Grant	16,000	0
Sector : Works and Transport			62,848	12,848
Programme : District, Urban and Community Access Roads			62,848	12,848
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,848	12,848
Item : 263104 Transfers to other govt. units (Current)				
Kisozi SubCounty	KISOZI Kisozi	Other Transfers from Central Government	12,848	12,848
Output : District Roads Maintainence (URF)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				
Isimba Ps - Kakira rd 10 km	KISOZI Isimba Ps	Other Transfers from Central Government	50,000	0
Sector : Education			1,092,231	169,083
Programme : Pre-Primary and Primary Education			657,946	33,920
Higher LG Services				
Output : Primary Teaching Services			607,065	0
Item : 211101 General Staff Salaries				
-	KAKUNHU Bulamuka	Sector Conditional Grant (Wage)	85,066	0
-	KISOZI Isimba	Sector Conditional Grant (Wage)	87,502	0
-	NAMAGANDA Kisozi	Sector Conditional Grant (Wage)	88,306	0
-	KISOZI Kisozi SDA	Sector Conditional Grant (Wage)	88,055	0
-	KAKUNHU Kituba	Sector Conditional Grant (Wage)	36,532	0
-	KISOZI Namatovu	Sector Conditional Grant (Wage)	84,323	0
-	KAKUNHU Nawantale	Sector Conditional Grant (Wage)	80,644	0
-	NAMAGANDA Nile PS	Sector Conditional Grant (Wage)	56,638	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,880	33,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	6,535	4,357

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Isimba P/S	KISOZI	Sector Conditional Grant (Non-Wage)	9,203	6,135
Kisozi P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	6,902	4,602
Kisozi SDA	KISOZI	Sector Conditional Grant (Non-Wage)	9,187	6,125
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	3,116	2,077
Namatovu P/S	KISOZI	Sector Conditional Grant (Non-Wage)	6,111	4,074
Nawantale P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	5,728	3,819
Nile P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	4,098	2,732
Programme : Secondary Education			434,285	135,162
Higher LG Services				
Output : Secondary Teaching Services			232,882	0
Item : 211101 General Staff Salaries				
-	NAMAGANDA Kisozi	Sector Conditional Grant (Wage)	232,882	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,404	135,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA SS	NAMAGANDA	Sector Conditional Grant (Non-Wage)	143,230	96,122
KISOZI PROG. SS	KISOZI	Sector Conditional Grant (Non-Wage)	58,174	39,041
Sector : Health			56,981	10,146
Programme : Primary Healthcare			56,981	10,146
Higher LG Services				
Output : District healthcare management services			43,453	0
Item : 211101 General Staff Salaries				
BUBAGO	KISOZI BUBAGO	Sector Conditional Grant (Wage)	25,406	0
KIYUNGA HC II	NAMAGANDA KIYUNGA O	Sector Conditional Grant (Wage)	18,048	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,062	4,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	KISOZI KISOZI	Sector Conditional Grant (Non-Wage)	6,062	4,546
PHC RELEASE FOR Q1	KISOZI KISOZI	Sector Conditional Grant (Non-Wage)	0	0

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,466	5,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	KISOZI BUBAGO	Sector Conditional Grant (Non-Wage)	2,489	1,867
KIYUNGA HEALTH CENTRE II	KISOZI KIYUNGA	Sector Conditional Grant (Non-Wage)	2,489	1,867
KIYUNGA BUKAKANDE HEALTH CENTR	KISOZI KIYUNGA BUKAKANDE	Sector Conditional Grant (Non-Wage)	2,489	1,867
LCIII : MAGOGO			1,916,088	267,366
Sector : Works and Transport			10,918	10,918
Programme : District, Urban and Community Access Roads			10,918	10,918
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,918	10,918
Item : 263104 Transfers to other govt. units (Current)				
Magogo Sub county	MAGOGO Magogo	Other Transfers from Central Government	10,918	10,918
Sector : Education			1,191,479	232,870
Programme : Pre-Primary and Primary Education			848,172	124,095
Higher LG Services				
Output : Primary Teaching Services			599,129	0
Item : 211101 General Staff Salaries				
-	MAGOGO Buzaaya PS	Sector Conditional Grant (Wage)	69,897	0
-	KAKIRA Kawule	Sector Conditional Grant (Wage)	65,867	0
-	MAGOGO Kisadhaki	Sector Conditional Grant (Wage)	74,349	0
-	LWANYAMA Lwanyama	Sector Conditional Grant (Wage)	100,887	0
-	NANKANDULO Matuumu Bumegere	Sector Conditional Grant (Wage)	51,210	0
-	NANKANDULO matuumu Catholic	Sector Conditional Grant (Wage)	73,606	0
-	NANKANDULO Matuumu CU	Sector Conditional Grant (Wage)	45,668	0
-	NANKANDULO Nankandulo Muslim	Sector Conditional Grant (Wage)	55,484	0
-	NANKANDULO Nankandulo PS	Sector Conditional Grant (Wage)	62,159	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			49,043	32,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaaya P/S	MAGOGO	Sector Conditional Grant (Non-Wage)	7,741	5,161
Kawule P/S	KAKIRA	Sector Conditional Grant (Non-Wage)	6,407	4,271
Kisadhaki P/S	MAGOGO	Sector Conditional Grant (Non-Wage)	5,816	3,877
Lwanyama P/S	LWANYAMA	Sector Conditional Grant (Non-Wage)	5,856	3,904
Matuumu Catholic	NANKANDULO	Sector Conditional Grant (Non-Wage)	7,454	4,969
Matuumu Bumegere	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,531	2,354
Matuumu C/U P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	4,633	3,089
Nankandulo Moslem	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,483	2,322
Nankandulo P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	4,122	2,748
Capital Purchases				
Output : Classroom construction and rehabilitation			200,000	91,400
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LWANYAMA Lwanyama P/S	Sector Development Grant	200,000	91,400
Programme : Secondary Education			343,307	108,775
Higher LG Services				
Output : Secondary Teaching Services			181,223	0
Item : 211101 General Staff Salaries				
-	NANKANDULO Matuumu	Sector Conditional Grant (Wage)	181,223	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,084	108,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATUUMU SS	NANKANDULO	Sector Conditional Grant (Non-Wage)	162,084	108,775
Sector : Health			713,692	23,578
Programme : Primary Healthcare			713,692	23,578
Higher LG Services				
Output : District healthcare management services			658,560	0
Item : 211101 General Staff Salaries				

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NANKANDULO HC IV	NANKANDULO	Sector Conditional	658,560	0
	NANKANDULO	Grant (Wage)		
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,438	23,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	NANKANDULO	Sector Conditional	31,438	23,578
	NANKANDULO	Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,694	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	NANKANDULO	District	23,694	0
	Nankandulo HC IV	Discretionary Development Equalization Grant		
LCIII : NAWANYAGO			2,600,923	420,939
Sector : Agriculture			9,647	3,650
Programme : District Production Services			9,647	3,650
Capital Purchases				
Output : Slaughter slab construction			9,647	3,650
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NAWANYAGO	Sector Development	9,647	3,650
	Latrine at Nawayango Slaughter Slab	Grant		
Sector : Works and Transport			91,881	104,680
Programme : District, Urban and Community Access Roads			91,881	104,680
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,881	11,881
Item : 263104 Transfers to other govt. units (Current)				
Nawayango Sub county	NAWANYAGO	Other Transfers from Central Government	11,881	11,881
	Nawayango			
Output : District Roads Maintenance (URF)			80,000	92,799
Item : 263104 Transfers to other govt. units (Current)				
Nawantumbi - Nawantale rd 13 km	NAWANTUMBI	Other Transfers from Central Government	80,000	92,799
	Nawantumbi			
Sector : Education			2,267,183	291,849
Programme : Pre-Primary and Primary Education			1,155,780	41,078
Higher LG Services				

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Output : Primary Teaching Services			1,094,162	0
Item : 211101 General Staff Salaries				
-	NAWANYAGO Bukulube	Sector Conditional Grant (Wage)	72,065	0
-	NAWANTUMBI Bukusu	Sector Conditional Grant (Wage)	67,876	0
-	BUPADHENGGO Bukyonda	Sector Conditional Grant (Wage)	80,479	0
-	BUPADHENGGO Bupadhengo	Sector Conditional Grant (Wage)	263,338	0
-	NAWANYAGO Busuuli	Sector Conditional Grant (Wage)	97,465	0
-	NAWANTUMBI Buwagi	Sector Conditional Grant (Wage)	69,752	0
-	BUPADHENGGO Itukulu	Sector Conditional Grant (Wage)	92,557	0
-	NAWANTUMBI Nalinaibi	Sector Conditional Grant (Wage)	109,351	0
-	NAWANTUMBI Nawantumbi	Sector Conditional Grant (Wage)	88,266	0
-	NAWANYAGO Nawanyago	Sector Conditional Grant (Wage)	153,012	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,617	41,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	4,665	3,110
Bukusu P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	3,483	2,322
Bukyonda Busano	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	5,376	3,584
Bupadhengo P/S	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	17,480	11,653
Busuli Busuyi P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,032	4,021
Buwagi p/s	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	4,074	2,716
Itukulu P/S	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	6,439	4,293
Nalinaibi P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,094	4,729
Nawantumbi P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	3,635	2,423
St.Leo Buganza	NAWANYAGO	Sector Conditional Grant (Non-Wage)	3,339	2,226
Programme : Secondary Education			503,095	198,666
Higher LG Services				

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Output : Secondary Teaching Services			212,255	0
Item : 211101 General Staff Salaries				
-	NAWANYAGO Nawanyago	Sector Conditional Grant (Wage)	212,255	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			290,840	198,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMMUNITY SS BUPADHENG	BUPADHENG	Sector Conditional Grant (Non-Wage)	148,249	99,490
KAMULI GIRLS COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	39,595	26,572
NAWANYAGO COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	38,171	25,617
STANDARD COLLEGE BUWAGI	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	64,825	46,986
Programme : Skills Development			608,309	52,106
Higher LG Services				
Output : Tertiary Education Services			451,992	0
Item : 211101 General Staff Salaries				
NAWANYAGO TECHNICAL INSTITUTE	NAWANYAGO NAWANYAGO	Sector Conditional Grant (Wage)	451,992	0
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYAGO TECHNICAL INSTITUTE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			232,212	20,760
Programme : Primary Healthcare			232,212	20,760
Higher LG Services				
Output : District healthcare management services			184,532	0
Item : 211101 General Staff Salaries				
BUPADHENG HC III	BUPADHENG BUPADHENG	Sector Conditional Grant (Wage)	159,126	0
NAWANTUMBI HC III	NAWANTUMBI NAWANTUBI	Sector Conditional Grant (Wage)	25,406	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,232	10,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENG FLEP HUNIT	BUPADHENG BUPADHENG	Sector Conditional Grant (Non-Wage)	4,085	3,064

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PHC RELEASE FOR Q1	BUPADHENG BUPADHENG	Sector Conditional Grant (Non-Wage)	0	0
NAMISAMBYA HEALTH UNIT	NAWANYAGO NAMISAMBYA	Sector Conditional Grant (Non-Wage)	4,085	3,064
NAWANYAGO DISPENSARY	NAWANYAGO NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,062	4,546
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,448	10,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENG HEALTH CENTRE III	BUPADHENG BUPADHENG	Sector Conditional Grant (Non-Wage)	10,959	8,220
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI NAWANTUMBI	Sector Conditional Grant (Non-Wage)	2,489	1,867
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NAWANTUMBI Nawantumbi HC II	Sector Development Grant	20,000	0
LCIII : BUGULUMBYA			2,339,118	478,632
Sector : Works and Transport			147,758	155,375
Programme : District, Urban and Community Access Roads			147,758	155,375
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,758	17,758
Item : 263104 Transfers to other govt. units (Current)				
Bugulumbya Sub County	BUGULUMBYA Bugulumbya	Other Transfers from Central Government	17,758	17,758
Output : District Roads Maintenance (URF)			130,000	137,618
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	66,396
Nawandyo - Wandegeya - Katanuni rd 10 km	BUGULUMBYA Nawandyo	Other Transfers from Central Government	30,000	30,438
Sector : Education			2,014,048	308,240
Programme : Pre-Primary and Primary Education			1,409,102	65,359
Higher LG Services				
Output : Primary Teaching Services			1,295,064	0
Item : 211101 General Staff Salaries				

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-	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
-	NAKIBUNGULYA Butale	Sector Conditional Grant (Wage)	57,778	0
-	BUGULUMBYA Buwoya CU	Sector Conditional Grant (Wage)	57,449	0
-	BUWOYA Buwoya Muslim	Sector Conditional Grant (Wage)	61,772	0
-	BUGULUMBYA Guwula	Sector Conditional Grant (Wage)	54,408	0
-	KASAMBIRA Kasambira	Sector Conditional Grant (Wage)	128,147	0
-	KASAMBIRA Kasambira SDA	Sector Conditional Grant (Wage)	119,869	0
-	NAKIBUNGULYA Nakibungulya PS	Sector Conditional Grant (Wage)	80,984	0
-	NAWANENDE Nawanende	Sector Conditional Grant (Wage)	91,880	0
-	BUSANDHA Nawangoma	Sector Conditional Grant (Wage)	61,913	0
-	NAKIBUNGULYA St Peters Nakibungulya	Sector Conditional Grant (Wage)	79,679	0
-	NAWANENDE Wandegeya	Sector Conditional Grant (Wage)	53,709	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,038	65,359
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulumbya P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	12,622	8,415
Bukose P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)	5,289	3,526
Bukyonza P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	9,730	6,487
Busandha P/S	BUSANDHA	Sector Conditional Grant (Non-Wage)	8,668	5,779
Butale P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	4,386	2,924
Buwoya Moslem	BUWOYA	Sector Conditional Grant (Non-Wage)	5,265	3,510
Buwoya P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	6,343	4,229
Kasambira P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	9,483	6,322

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Kasambira SDA	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,501	5,001
Nakibungulya P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	5,664	3,776
Nawanende SDA	NAWANENDE	Sector Conditional Grant (Non-Wage)	7,342	4,894
Nawangoma P/S	BUSANDHA	Sector Conditional Grant (Non-Wage)	2,940	1,960
St. Peters Nakibungulya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	5,328	3,552
St.Jacob Nawango P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	3,970	2,647
Wandegeya P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)	3,507	2,338
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAWANENDE Wandegeya P/S	Sector Development Grant	16,000	0
Programme : Secondary Education			604,946	242,881
Higher LG Services				
Output : Secondary Teaching Services			243,032	0
Item : 211101 General Staff Salaries				
-	BUGULUMBYA Bugulumbya	Sector Conditional Grant (Wage)	243,032	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			361,913	242,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT COLLEGE NAWANENDE	NAWANENDE	Sector Conditional Grant (Non-Wage)	126,057	84,597
BUGULUMBYA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	89,523	60,079
KAMULI COMMUNITY COLLEGE	KASAMBIRA	Sector Conditional Grant (Non-Wage)	56,936	38,210
KASAMBIRA HIGH SCHOOL	KASAMBIRA	Sector Conditional Grant (Non-Wage)	89,397	59,995
Sector : Health			177,312	15,016
Programme : Primary Healthcare			177,312	15,016
Higher LG Services				
Output : District healthcare management services			157,290	0
Item : 211101 General Staff Salaries				
BUGULUMBYA HC III	BUGULUMBYA BUGULUMBYA	Sector Conditional Grant (Wage)	110,666	0

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BUWOYA HC II	BUWOYA BUWOYA	Sector Conditional Grant (Wage)	21,646	0
KASAMBIRA HC II	KASAMBIRA KASAMBIRA	Sector Conditional Grant (Wage)	24,978	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,085	3,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE II	NAKIBUNGULYA NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	4,085	3,064
PHC RELEASE FOR Q1	NAKIBUNGULYA NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,937	11,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA BUGULUMBYA	Sector Conditional Grant (Non-Wage)	10,959	8,220
BUWOYA HEALTH CENTRE II	NAWANENDE BUWOYA	Sector Conditional Grant (Non-Wage)	2,489	1,867
KASAMBIRA HEALTH CENTRE II	KASAMBIRA KASAMBIRA	Sector Conditional Grant (Non-Wage)	2,489	1,867
LCIII : MBULAMUTI			2,027,000	176,735
Sector : Works and Transport			14,996	14,996
Programme : District, Urban and Community Access Roads			14,996	14,996
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,996	14,996
Item : 263104 Transfers to other govt. units (Current)				
Mbulamuti Sub county	MBULAMUTI Mbulamuti	Other Transfers from Central Government	14,996	14,996
Sector : Education			1,588,785	151,653
Programme : Pre-Primary and Primary Education			1,163,083	62,115
Higher LG Services				
Output : Primary Teaching Services			1,053,910	0
Item : 211101 General Staff Salaries				
-	MBULAMUTI Budhamuli	Sector Conditional Grant (Wage)	60,696	0
-	KIYUNGA Bugolo	Sector Conditional Grant (Wage)	60,298	0
-	BUGONDHA Bugondha PS	Sector Conditional Grant (Wage)	55,332	0
-	BULUYA Bugulusi	Sector Conditional Grant (Wage)	64,113	0
-	KIYUNGA Bukakande	Sector Conditional Grant (Wage)	100,311	0

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-	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
-	MBULAMUTI Lugoloire	Sector Conditional Grant (Wage)	71,441	0
-	MBULAMUTI Mbulamuti	Sector Conditional Grant (Wage)	101,512	0
-	BUGONDHA Mukokotokwa	Sector Conditional Grant (Wage)	47,635	0
-	BULUYA Nababirye	Sector Conditional Grant (Wage)	50,268	0
-	BULUYA Nababirye COPE	Sector Conditional Grant (Wage)	7,725	0
-	BULUYA Nababirye Madrasat	Sector Conditional Grant (Wage)	51,921	0
-	KIYUNGA Nakakbala	Sector Conditional Grant (Wage)	58,079	0
-	MBULAMUTI Nakalanga	Sector Conditional Grant (Wage)	73,140	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,173	62,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	7,246	4,831
Bugolo P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	6,159	4,106
Bugondha P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	3,036	2,024
Bugulusi P/S	BULUYA	Sector Conditional Grant (Non-Wage)	4,793	3,195
Bukakande P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	6,295	4,197
Buluya Kawuma M	BULUYA	Sector Conditional Grant (Non-Wage)	3,627	2,418
Izanyiro P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	4,490	2,993
Kiswa P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,655	4,436
Kiyunga P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	6,607	4,404
Lugoloire P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	8,660	5,773
Mbulamuti P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	4,865	3,243

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Mukokotokwa P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	4,058	2,705
Nababirye COPE 1&11	BULUYA	Sector Conditional Grant (Non-Wage)	4,146	2,764
Nababirye Madrasat	BULUYA	Sector Conditional Grant (Non-Wage)	5,712	3,808
Nakakabala P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	5,472	3,648
Nakalanga P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	6,263	4,175
St Peters Nabwigulu P/S	BULUYA	Sector Conditional Grant (Non-Wage)	5,089	3,393
Capital Purchases				
Output : Latrine construction and rehabilitation			9,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MBULAMUTI Mbulamuti P/S	Sector Development Grant	9,500	0
Output : Teacher house construction and rehabilitation			6,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MBULAMUTI Mbulamuti P/S	Sector Development Grant	6,500	0
Programme : Secondary Education			425,702	89,537
Higher LG Services				
Output : Secondary Teaching Services			220,284	0
Item : 211101 General Staff Salaries				
-	MBULAMUTI Mbulamuti	Sector Conditional Grant (Wage)	220,284	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,418	89,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	MBULAMUTI	Sector Conditional Grant (Non-Wage)	133,418	89,537
Capital Purchases				
Output : Laboratories and Science Room Construction			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	MBULAMUTI St. Paul Mbulamuti SS	Sector Development Grant	72,000	0
Sector : Health			423,218	10,086
Programme : Primary Healthcare			423,218	10,086
Higher LG Services				

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Output : District healthcare management services			345,270	0
Item : 211101 General Staff Salaries				
BULUYA HC II	BULUYA BULUYA	Sector Conditional Grant (Wage)	25,356	0
KIYUNGA BUKAKANDE HC II	KIYUNGA KIYUNGA BUKAKANDA	Sector Conditional Grant (Wage)	46,848	0
MBULAMUTI HC III	MBULAMUTI MBULAMUTI	Sector Conditional Grant (Wage)	273,066	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,448	10,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	BULUYA BULUYA	Sector Conditional Grant (Non-Wage)	2,489	1,867
MBULAMUTI HEALTH CENTRE III	MBULAMUTI MBULAMUTI	Sector Conditional Grant (Non-Wage)	10,959	8,220
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			64,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	MBULAMUTI Mbulamuti HC III	District Discretionary Development Equalization Grant	64,500	0
LCIII : WANKOLE			1,370,869	128,691
Sector : Works and Transport			9,867	9,867
Programme : District, Urban and Community Access Roads			9,867	9,867
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,867	9,867
Item : 263104 Transfers to other govt. units (Current)				
Wankole Sub county	WANKOLE Wankole	Other Transfers from Central Government	9,867	9,867
Sector : Education			1,116,709	103,807
Programme : Pre-Primary and Primary Education			718,358	37,675
Higher LG Services				
Output : Primary Teaching Services			661,846	0
Item : 211101 General Staff Salaries				
-	LUZINGA Bukitimbo	Sector Conditional Grant (Wage)	95,075	0
-	LULYAMBUZI Buwala	Sector Conditional Grant (Wage)	66,650	0

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-	LULYAMBUZI Lulyambu	Sector Conditional Grant (Wage)	79,064	0
-	LUZINGA Luzinga CU	Sector Conditional Grant (Wage)	67,434	0
-	LUZINGA Luzinga Muslim	Sector Conditional Grant (Wage)	90,433	0
-	WANKOLE Nakulabye	Sector Conditional Grant (Wage)	48,243	0
-	WANKOLE Nawandyo	Sector Conditional Grant (Wage)	77,360	0
-	WANKOLE Nawandyo COPE	Sector Conditional Grant (Wage)	7,243	0
-	LUZINGA St Jude Kibbeto	Sector Conditional Grant (Wage)	54,268	0
-	WANKOLE Wankole	Sector Conditional Grant (Wage)	76,075	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,512	37,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo P/S	LUZINGA	Sector Conditional Grant (Non-Wage)	6,926	4,618
Buwala P/S	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	6,439	4,293
Lulyambu P/S	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	7,294	4,863
Luzinga Moslem	LUZINGA	Sector Conditional Grant (Non-Wage)	6,774	4,516
Luzinga C/U P/S	LUZINGA	Sector Conditional Grant (Non-Wage)	5,944	3,962
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	3,084	2,056
Nawandyo Cope	WANKOLE	Sector Conditional Grant (Non-Wage)	2,373	1,582
Nawandyo P/S	WANKOLE	Sector Conditional Grant (Non-Wage)	7,869	5,246
St Jude Kibbeto P/S	LUZINGA	Sector Conditional Grant (Non-Wage)	2,964	1,976
Wankole P/S	WANKOLE	Sector Conditional Grant (Non-Wage)	6,846	4,564
Programme : Secondary Education			398,351	66,132
Higher LG Services				
Output : Secondary Teaching Services			299,808	0
Item : 211101 General Staff Salaries				
-	LUZINGA Luzinga	Sector Conditional Grant (Wage)	299,808	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			98,543	66,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	LUZINGA	Sector Conditional Grant (Non-Wage)	98,543	66,132
Sector : Health			244,293	15,016
Programme : Primary Healthcare			244,293	15,016
Higher LG Services				
Output : District healthcare management services			224,271	0
Item : 211101 General Staff Salaries				
LULYAMBUZI HC III	LULYAMBUZI LULYAMBUZI	Sector Conditional Grant (Wage)	169,861	0
LUZINGA HC II	LUZINGA LUZINGA	Sector Conditional Grant (Wage)	29,004	0
NAWANDYO HC II	WANKOLE NAWANDYO	Sector Conditional Grant (Wage)	25,406	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,085	3,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	LUZINGA LUZINGA	Sector Conditional Grant (Non-Wage)	4,085	3,064
PHC RELEASE FOR Q1	LUZINGA LUZINGA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,937	11,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI LULYAMBUZI	Sector Conditional Grant (Non-Wage)	10,959	8,220
LUZINGA HEALTH CENTRE II	LUZINGA LUZINGA	Sector Conditional Grant (Non-Wage)	2,489	1,867
NAWANDYO HEALTH CENTRE II	WANKOLE NAWANDYO	Sector Conditional Grant (Non-Wage)	2,489	1,867
LCIII : BUTANSI			1,371,241	120,458
Sector : Works and Transport			15,113	15,113
Programme : District, Urban and Community Access Roads			15,113	15,113
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,113	15,113
Item : 263104 Transfers to other govt. units (Current)				
Butansi Sub county	BUTANSI Butansi	Other Transfers from Central Government	15,113	15,113
Sector : Education			1,105,122	89,806
Programme : Pre-Primary and Primary Education			1,054,234	55,655

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Higher LG Services

Output : Primary Teaching Services **970,752** **0**

Item : 211101 General Staff Salaries

-	BUGEYWA Bugeywa	Sector Conditional Grant (Wage)	2,517	0
-	BUGEYWA Bugeywa P/S	Sector Conditional Grant (Wage)	73,417	0
-	BUTANSI Butansi	Sector Conditional Grant (Wage)	73,192	0
-	NALUWOLI Butegere	Sector Conditional Grant (Wage)	64,942	0
-	BUTANSI Kuwungu	Sector Conditional Grant (Wage)	80,455	0
-	NAIBOWA Nabirama	Sector Conditional Grant (Wage)	81,989	0
-	NAIBOWA Naibowa CU	Sector Conditional Grant (Wage)	77,026	0
-	NAIBOWA Naibowa Muslim	Sector Conditional Grant (Wage)	67,902	0
-	NAIBOWA Naibowa St Mulumba	Sector Conditional Grant (Wage)	60,887	0
-	NALUWOLI Nakanyonyi	Sector Conditional Grant (Wage)	80,277	0
-	BUGEYWA Nakyaka	Sector Conditional Grant (Wage)	119,432	0
-	NALUWOLI Naluwoli	Sector Conditional Grant (Wage)	116,530	0
-	BUGEYWA Namujenjera	Sector Conditional Grant (Wage)	72,186	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) **83,483** **55,655**

Item : 263367 Sector Conditional Grant (Non-Wage)

Bugeywa COPE CENTRE	BUGEYWA	Sector Conditional Grant (Non-Wage)	2,444	1,630
Bugeywa P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	4,562	3,041
Butansi P/S	BUTANSI	Sector Conditional Grant (Non-Wage)	5,720	3,813
Butegere P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	6,846	4,564
Kiwungu P/S	BUTANSI	Sector Conditional Grant (Non-Wage)	6,471	4,314
Nabirama P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,087	4,058
Naibowa C/U	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,495	4,330

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Naibowa Moslem	NAIBOWA	Sector Conditional Grant (Non-Wage)	4,386	2,924
Nakanyonyi P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	6,926	4,618
Nakyaka P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	12,223	8,149
Naluwoli P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	7,685	5,123
Namujenjera P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	7,773	5,182
St. Patrick Guwula P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,864	3,909
Programme : Secondary Education			50,888	34,151
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,888	34,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUGEYWA	Sector Conditional Grant (Non-Wage)	15,643	10,498
ROYAL COLLEGE KAMULI	NAIBOWA	Sector Conditional Grant (Non-Wage)	35,244	23,653
Sector : Health			251,006	15,539
Programme : Primary Healthcare			251,006	15,539
Higher LG Services				
Output : District healthcare management services			197,288	0
Item : 211101 General Staff Salaries				
NABIRAMA HC II	NALUWOLI NABIRAMA	Sector Conditional Grant (Wage)	36,373	0
BUTANSI HC III	BUTANSI NALUWOLI	Sector Conditional Grant (Wage)	160,915	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,062	4,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	BUGEYWA BUGEYWA	Sector Conditional Grant (Non-Wage)	6,062	4,546
PHC RELEASE FOR Q1	BUGEYWA BUGEYWA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,656	10,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIRAMA HEALTH CENTRE II	NALUWOLI NABIRAMA	Sector Conditional Grant (Non-Wage)	3,736	2,802
BUTANSI HEALTH CENTRE III	NALUWOLI NALUWOLI	Sector Conditional Grant (Non-Wage)	10,921	8,191
Capital Purchases				

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Output : Non Standard Service Delivery Capital			9,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NALUWOLI Nabirama HC II	District Discretionary Development Equalization Grant	9,000	0
Output : Maternity Ward Construction and Rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NALUWOLI Nabirama HC II	Sector Development Grant	24,000	0
LCIII : BULOPA			1,252,746	253,550
Sector : Works and Transport			63,749	51,917
Programme : District, Urban and Community Access Roads			63,749	51,917
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,749	13,750
Item : 263104 Transfers to other govt. units (Current)				
Bulopa Sub county	BULOPA Bulopa	Other Transfers from Central Government	13,749	13,750
Output : District Roads Maintenance (URF)			50,000	38,167
Item : 263104 Transfers to other govt. units (Current)				
Nakibungulya - Bulopa rd 10 km	BULOPA Nakibungulya	Other Transfers from Central Government	50,000	38,167
Sector : Education			887,025	171,442
Programme : Pre-Primary and Primary Education			661,451	30,192
Higher LG Services				
Output : Primary Teaching Services			594,217	0
Item : 211101 General Staff Salaries				
-	BUKUUTU Bukuutu	Sector Conditional Grant (Wage)	86,883	0
-	BULOPA Bulopa	Sector Conditional Grant (Wage)	122,108	0
-	BULOPA Kasaka	Sector Conditional Grant (Wage)	77,773	0
-	MPAKITONYI Mpakitonyi	Sector Conditional Grant (Wage)	97,691	0
-	NAGAMULI Nababirye	Sector Conditional Grant (Wage)	78,421	0
-	BUKUUTU Nagwenyi	Sector Conditional Grant (Wage)	72,357	0
-	BULOPA Wansale	Sector Conditional Grant (Wage)	58,985	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,288	30,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuutu P/S	BUKUUTU	Sector Conditional Grant (Non-Wage)	6,639	4,426
Bulopa P/S	BULOPA	Sector Conditional Grant (Non-Wage)	9,203	6,135
Kasaka P/S	BULOPA	Sector Conditional Grant (Non-Wage)	6,047	4,032
Mpakitonyi P/S	MPAKITONYI	Sector Conditional Grant (Non-Wage)	8,021	5,347
Nababirye P/S	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,519	4,346
Nagwenyi P/S	BUKUUTU	Sector Conditional Grant (Non-Wage)	3,467	2,311
Wansale P/S	BULOPA	Sector Conditional Grant (Non-Wage)	5,392	3,595
Capital Purchases				
Output : Teacher house construction and rehabilitation			21,945	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NAGWENYI Nagwenyi P/S	Sector Development Grant	21,945	0
Programme : Secondary Education			225,574	141,250
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			225,574	141,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BULOPA	Sector Conditional Grant (Non-Wage)	122,960	72,385
GREEN HILL COLLEGE BULOPA	BULOPA	Sector Conditional Grant (Non-Wage)	102,615	68,865
Sector : Health			301,972	30,191
Programme : Primary Healthcare			301,972	30,191
Higher LG Services				
Output : District healthcare management services			269,051	0
Item : 211101 General Staff Salaries				
BULOPA HC III	BULOPA BULOPA	Sector Conditional Grant (Wage)	269,051	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,921	8,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPAHEALTH CENTRE III	BULOPA BULOPA	Sector Conditional Grant (Non-Wage)	10,921	8,191

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Output : Standard Pit Latrine Construction (LLS.)			22,000	22,000
Item : 263206 Other Capital grants				
2 stance VIP latrine at Bulopa HC III	BULOPA Bulopa	External Financing	22,000	22,000
LCIII : NAMASAGALI			1,611,591	261,808
Sector : Works and Transport			80,920	88,717
Programme : District, Urban and Community Access Roads			80,920	88,717
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,920	20,920
Item : 263104 Transfers to other govt. units (Current)				
Namasagali Sub county	NAMASAGALI Namasagali	Other Transfers from Central Government	20,920	20,920
Output : District Roads Maintenance (URF)			60,000	67,797
Item : 263104 Transfers to other govt. units (Current)				
Kabalila - Busambu - Namasagali rd 14 km	NAMASAGALI Kabablila	Other Transfers from Central Government	60,000	67,797
Sector : Education			1,309,901	164,420
Programme : Pre-Primary and Primary Education			907,598	54,584
Higher LG Services				
Output : Primary Teaching Services			822,721	0
Item : 211101 General Staff Salaries				
-	KISAIKYE Bulondo	Sector Conditional Grant (Wage)	59,614	0
-	BWIIZA Busambu	Sector Conditional Grant (Wage)	53,596	0
-	BWIIZA Bwiiza COPE	Sector Conditional Grant (Wage)	8,848	0
-	BWIIZA Bwiiza PS	Sector Conditional Grant (Wage)	84,164	0
-	KISAIKYE Kadungu	Sector Conditional Grant (Wage)	62,794	0
-	KASOZI Kakaanu	Sector Conditional Grant (Wage)	53,658	0
-	BWIIZA Kakindu	Sector Conditional Grant (Wage)	54,272	0
-	KASOZI Kasozi	Sector Conditional Grant (Wage)	103,003	0
-	KASOZI Kasozi Mengo	Sector Conditional Grant (Wage)	78,599	0
-	KISAIKYE Kavule	Sector Conditional Grant (Wage)	64,243	0

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-	KISAIKYE	Sector Conditional	52,877	0
	Kisaikye	Grant (Wage)			
-	BWIIZA	Sector Conditional	53,287	0
	Malugulya	Grant (Wage)			
-	NAMASAGALI	Sector Conditional	.....	49,952	0
	Namasagali	Grant (Wage)			
-	NAMASAGALI	Sector Conditional	.....	43,814	0
	Namasagali College staff PS	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				81,877	54,584
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulondo P/S	KISAIKYE	Sector Conditional		3,755	2,503
		Grant (Non-Wage)			
Busambu P/S	BWIIZA	Sector Conditional		6,519	4,346
		Grant (Non-Wage)			
Bwiiiiza P/S	BWIIZA	Sector Conditional		6,782	4,522
		Grant (Non-Wage)			
Bwiiza Cope	BWIIZA	Sector Conditional		2,157	1,438
		Grant (Non-Wage)			
Kadungu P/S	KISAIKYE	Sector Conditional		7,517	5,012
		Grant (Non-Wage)			
Kakaanu P/S	KASOZI	Sector Conditional		5,992	3,994
		Grant (Non-Wage)			
Kakindu P/S	BWIIZA	Sector Conditional		5,360	3,574
		Grant (Non-Wage)			
Kasozi Mengo P/S	KASOZI	Sector Conditional		6,671	4,447
		Grant (Non-Wage)			
Kasozi P/S	KASOZI	Sector Conditional		8,085	5,390
		Grant (Non-Wage)			
Kavule P/S	KISAIKYE	Sector Conditional		5,992	3,994
		Grant (Non-Wage)			
Kisaikye P/S	KISAIKYE	Sector Conditional		5,800	3,867
		Grant (Non-Wage)			
Malugulya P/S	BWIIZA	Sector Conditional		4,761	3,174
		Grant (Non-Wage)			
Namasagali College	NAMASAGALI	Sector Conditional		8,548	5,699
		Grant (Non-Wage)			
Namasagali P/S	NAMASAGALI	Sector Conditional		3,938	2,626
		Grant (Non-Wage)			
Capital Purchases					
Output : Latrine construction and rehabilitation				3,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NAMASAGALI	Sector Development		3,000	0
	Namasagali CU P/S	Grant			
Programme : Secondary Education				402,303	109,836
Higher LG Services					

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Output : Secondary Teaching Services			238,639	0
Item : 211101 General Staff Salaries				
-	NAMASAGALI Namasagali	Sector Conditional Grant (Wage)	238,639	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,664	109,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	163,664	109,836
Sector : Health			220,770	8,671
Programme : Primary Healthcare			220,770	8,671
Higher LG Services				
Output : District healthcare management services			209,208	0
Item : 211101 General Staff Salaries				
NAMASAGALI HC III	NAMASAGALI NAMASAGALI	Sector Conditional Grant (Wage)	179,983	0
NAWANKOFU HC II	KASOZI NAWANKOFU	Sector Conditional Grant (Wage)	29,226	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,562	8,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	NAMASAGALI NAMASAGALI	Sector Conditional Grant (Non-Wage)	9,593	7,195
NAWANKOFU HEALTH CENTRE II	KISAIKYE NAWANKOFU	Sector Conditional Grant (Non-Wage)	1,968	1,476
LCIII : KITAYUNJWA			1,978,380	289,398
Sector : Works and Transport			19,953	19,953
Programme : District, Urban and Community Access Roads			19,953	19,953
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,953	19,953
Item : 263104 Transfers to other govt. units (Current)				
Kitayunjwa Sub county	KITAYUNJWA Kitayunjwa	Other Transfers from Central Government	19,953	19,953
Sector : Education			1,638,600	252,162
Programme : Pre-Primary and Primary Education			1,402,261	93,554
Higher LG Services				
Output : Primary Teaching Services			1,274,043	0
Item : 211101 General Staff Salaries				

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-	BUGANZA Budhatemwa	Sector Conditional Grant (Wage)	91,453	0
-	BUGANZA Buganza	Sector Conditional Grant (Wage)	57,937	0
-	BUTENDE Bukamira	Sector Conditional Grant (Wage)	83,838	0
-	BUTENDE Butende	Sector Conditional Grant (Wage)	118,870	0
-	BUGANZA Kabbale	Sector Conditional Grant (Wage)	54,908	0
-	NAWANGO Kimenyulo PS	Sector Conditional Grant (Wage)	71,543	0
-	NAMISAMBYA I Kiroba	Sector Conditional Grant (Wage)	112,319	0
-	BUTENDE Nabigongerya	Sector Conditional Grant (Wage)	71,702	0
-	NAMAGANDA Namaganda	Sector Conditional Grant (Wage)	71,147	0
-	KITAYUNJWA Naminage	Sector Conditional Grant (Wage)	160,892	0
-	NAMISAMBYA I Namisambya	Sector Conditional Grant (Wage)	82,746	0
-	NAWANGO Nawango	Sector Conditional Grant (Wage)	68,877	0
-	NAWANGO Nawango St. Jacob	Sector Conditional Grant (Wage)	52,693	0
-	NAWANSASO Nawansaso	Sector Conditional Grant (Wage)	105,422	0
-	NAMAGANDA St Kaloli Namaganda	Sector Conditional Grant (Wage)	69,697	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,718	73,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhatemwa	BUGANZA	Sector Conditional Grant (Non-Wage)	10,338	6,892
Butende	BUTENDE	Sector Conditional Grant (Non-Wage)	7,198	4,799
Kabbale	BUGANZA	Sector Conditional Grant (Non-Wage)	6,271	4,181
Kimenyulo	NAWANGO	Sector Conditional Grant (Non-Wage)	5,113	3,409
Kiroba	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	7,941	5,294
Kitayunjwa Parents	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,009	3,339
Nabigongerya	BUTENDE	Sector Conditional Grant (Non-Wage)	4,346	2,897
Namaganda C/U	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,257	3,504

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Naminage Mixed P/S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	11,903	7,936
Namisambya C/U	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	4,242	2,828
Nawango P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	5,488	3,659
Nawansaso P/S	NAWANSASO	Sector Conditional Grant (Non-Wage)	10,314	6,876
St Luke Bulogo P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	2,628	1,752
St Stephen Nawanyago	BUGANZA	Sector Conditional Grant (Non-Wage)	11,648	7,765
St.Kaloli Namaganda P/S	BUTENDE	Sector Conditional Grant (Non-Wage)	8,173	5,448
St.Mulumba P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	3,851	2,567
Capital Purchases				
Output : Classroom construction and rehabilitation			18,500	20,409
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMAGANDA St. Kaloli Namaganda	Sector Development Grant	18,500	20,409
Programme : Secondary Education			236,339	158,608
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			236,339	158,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABULA SS	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	62,996	42,276
JENIMA HIGH SCH	BUTENDE	Sector Conditional Grant (Non-Wage)	46,789	31,400
ST ANDREW SS NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	63,841	42,844
VALLEY VIEW COLLEGE SCHOOL	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	62,714	42,087
Sector : Health			319,827	17,283
Programme : Primary Healthcare			319,827	17,283
Higher LG Services				
Output : District healthcare management services			265,870	0
Item : 211101 General Staff Salaries				
KITAYUNJWA HC III	KITAYUNJWA KITAYUNJWA	Sector Conditional Grant (Wage)	265,870	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,123	9,092

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	BUGANZA BUDHATEMWA	Sector Conditional Grant (Non-Wage)	6,062	4,546
PHC: RELEASE FOR Q1	BUGANZA BUDHATEMWA	Sector Conditional Grant (Non-Wage)	0	0
NAMINAGE HUNIT	NAWANGO NAMINAGE	Sector Conditional Grant (Non-Wage)	6,062	4,546
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,921	8,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA KITAYUNJWA	Sector Conditional Grant (Non-Wage)	10,921	8,191
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			30,913	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KITAYUNJWA Kitayunjwa HC III	Sector Development Grant	30,913	0
LCIII : NORTHERN			206,197	154,647
Sector : Health			206,197	154,647
Programme : District Hospital Services			206,197	154,647
Lower Local Services				
Output : NGO Hospital Services (LLS.)			206,197	154,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULIMMISSION HOSPDEV	KASOIGO BUKAPERRE	Sector Conditional Grant (Non-Wage)	206,197	154,647
LCIII : SOUTHERN			157,543	118,157
Sector : Health			157,543	118,157
Programme : District Hospital Services			157,543	118,157
Lower Local Services				
Output : District Hospital Services (LLS.)			157,543	118,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	MULAMBA INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	157,543	118,157
LCIII : Missing Subcounty			5,131,788	1,090,426
Sector : Agriculture			108,084	17,500
Programme : District Production Services			108,084	17,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,084	17,500
Item : 312104 Other Structures				

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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				
Materials and supplies - Assorted Materials-1163	Missing Parish District Store - 07 Motorized Grass Choppers	Sector Development Grant	31,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish District Stores - 30,300 fish fingerlings	Sector Development Grant	14,100	0
Cultivated Assets - Plantation-424	Missing Parish District Stores - 300 Bags of Cassava cuttings	Sector Development Grant	15,550	0
Sector : Works and Transport			433,561	225,085
Programme : District, Urban and Community Access Roads			433,561	225,085
Lower Local Services				
Output : District Roads Maintenance (URF)			293,561	132,955
Item : 263104 Transfers to other govt. units (Current)				
Road gangs and headmen/mobile gang	Missing Parish Headquarters	Other Transfers from Central Government	277,000	121,820
Committee facilitation (roads)	Missing Parish Kamuli	Other Transfers from Central Government	16,561	11,135
Output : District and Community Access Roads Maintenance			140,000	92,130
Item : 263204 Transfers to other govt. units (Capital)				
Procurement of culverts for emergency works	Missing Parish Kamuli	Locally Raised Revenues	100,000	52,200
Procurement of culvert for emergency works	Missing Parish Kamuli	Other Transfers from Central Government	40,000	39,930
Sector : Education			1,419,291	165,568
Programme : Pre-Primary and Primary Education			233,475	165,568
Capital Purchases				
Output : Non Standard Service Delivery Capital			163,475	95,568
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarter	External Financing	64,000	95,568
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
Item : 312101 Non-Residential Buildings				
Retention paid on projects for FY 2017 -18	Missing Parish Headquarter	Sector Development Grant	17,450	0
Output : Provision of furniture to primary schools			70,000	70,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Kamuli	District Discretionary Development Equalization Grant	70,000	70,000
Programme : Secondary Education			1,124,782	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,124,782	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish Kamuli District	Sector Development Grant	1,124,782	0
Programme : Education & Sports Management and Inspection			61,034	0
Capital Purchases				
Output : Administrative Capital			61,034	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarter	Sector Development Grant	25,090	0
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Headquarter	Sector Development Grant	9,039	0
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Headquarter	Sector Development Grant	26,905	0
Sector : Health			2,327,779	15,406
Programme : Primary Healthcare			35,488	15,406
Capital Purchases				
Output : Administrative Capital			35,488	15,406
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	15,406

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Headquatre	Sector Development , Grant	28,347	15,406
Programme : District Hospital Services			2,292,291	0
Higher LG Services				
Output : Hospital Health Worker Services			2,292,291	0
Item : 211101 General Staff Salaries				
Hospital staff salaries	Missing Parish Kamuli Hospital	Sector Conditional Grant (Wage)	2,292,291	0
Sector : Water and Environment			609,592	488,959
Programme : Rural Water Supply and Sanitation			609,592	488,959
Capital Purchases				
Output : Administrative Capital			4,980	4,988
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish District Headquarter	Sector Development Grant	4,980	4,988
Output : Non Standard Service Delivery Capital			627	0
Item : 312101 Non-Residential Buildings				
Retention	Missing Parish District Headquarter	Sector Development Grant	627	0
Output : Construction of public latrines in RGCs			41,000	28,120
Item : 312101 Non-Residential Buildings				
Completion of public latrines	Missing Parish District Headquarter	Sector Development Grant	41,000	28,120
Output : Borehole drilling and rehabilitation			562,985	455,851
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarter	Sector Development Grant	4,368	6,166
Item : 312101 Non-Residential Buildings				
Payments to contractors of FY 2017/2018	Missing Parish District Headquarter	Sector Development Grant	261,736	242,474
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish District Headquarter	Sector Development Grant	237,430	94,831
Materials and supplies - Assorted Materials-1163	Missing Parish District Headquarter	Sector Development Grant	59,452	112,380
Sector : Social Development			116,547	116,547
Programme : Community Mobilisation and Empowerment			116,547	116,547
Capital Purchases				
Output : Administrative Capital			116,547	116,547

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish kAKamuli DHQ	External Financing	28,000	44,547
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Kamuli DHQ	External Financing	8,012	0
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish kamuli DHQ	External Financing	32,425	0
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Kamuli DHQ	External Financing	48,110	72,000
Sector : Public Sector Management			115,933	61,361
Programme : District and Urban Administration			47,035	23,980
Capital Purchases				
Output : Administrative Capital			47,035	23,980
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	7,480
Career development training	Missing Parish Headquarters	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			68,899	37,381
Capital Purchases				
Output : Administrative Capital			68,899	37,381
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Headquarters	District Discretionary Development Equalization Grant	5,033	5,182
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	External Financing	31,982	32,200
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Headquarters	External Financing	598	5,182
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Subcounties	District Discretionary Development Equalization Grant	7,935	32,200
Item : 312202 Machinery and Equipment				

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