
Vote:517 Kamuli District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 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: 01/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	662,762	308,127	46%
Discretionary Government Transfers	4,414,000	4,413,829	100%
Conditional Government Transfers	33,530,684	33,526,346	100%
Other Government Transfers	2,159,099	1,890,207	88%
Donor Funding	1,364,678	663,990	49%
Total Revenues shares	42,131,223	40,802,499	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	186,391	166,468	149,696	89%	80%	90%
Internal Audit	100,390	81,532	80,645	81%	80%	99%
Administration	5,164,421	5,028,242	5,014,148	97%	97%	100%
Finance	481,517	424,977	414,481	88%	86%	98%
Statutory Bodies	924,771	916,044	913,382	99%	99%	100%
Production and Marketing	1,767,741	1,720,639	1,321,499	97%	75%	77%
Health	8,699,816	8,052,826	7,482,565	93%	86%	93%
Education	20,654,132	20,596,951	19,838,611	100%	96%	96%
Roads and Engineering	1,750,514	1,727,959	1,715,786	99%	98%	99%
Water	733,980	729,980	713,837	99%	97%	98%
Natural Resources	232,431	217,674	217,673	94%	94%	100%
Community Based Services	1,435,119	1,139,205	1,117,733	79%	78%	98%
Grand Total	42,131,223	40,802,498	38,980,056	97%	93%	96%
<i>Wage</i>	<i>24,807,512</i>	<i>24,807,512</i>	<i>23,975,731</i>	<i>100%</i>	<i>97%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>12,270,171</i>	<i>11,653,912</i>	<i>11,646,499</i>	<i>95%</i>	<i>95%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,688,861</i>	<i>3,677,084</i>	<i>2,693,836</i>	<i>100%</i>	<i>73%</i>	<i>73%</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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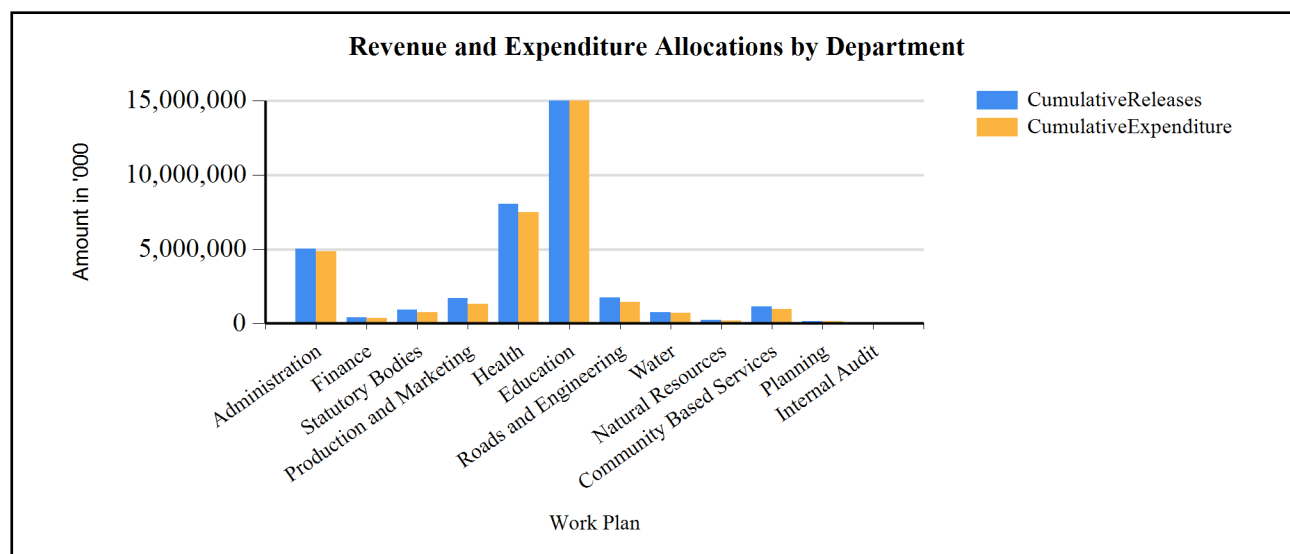
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district had an annual budget of Shs. 42,131,223,000 for FY 2018/19. By the end of financial year the district had received a total of shs.40,802,498,000 giving a 97% revenue performance. Details of revenue performance by category :- Local revenue 46%; Discretionary transfers 100%; Conditional government transfers 100%, Other Government transfers 88%; and donor funding 49%.

Disbursements to departments totaled to shs. 40,802,498,000 which is 100% of the total revenue detailed as:- Administration Shs. 5,028,242,000 (97%); Finance shs. 424,977,000 (88%); Statutory Bodies Shs. 916,044,000 (99%); Production and Marketing Shs. 1,720,639,000 (97%); Health Shs. 8,052,826,000 (93%); Education Shs. 20,596,951,000 (100%); Roads and Engineering Shs. 1,727,959,000 (99%); Water Shs. 729,980,000 (99%), Natural Resources Shs. 217,674,000 (94%); Community Based Services Shs. 1,139,205,000 (79%), Planning Unit Shs. 166,468,000 (89%) and Internal Audit Shs. 81,532,000 (81%).

The total cumulative expenditure was Shs.38,980,056,000 which was 96% of the the releases as detailed by category:- The cumulative wage expenditure was 23,975,731,000 which 97% of the release with the under performance being due unspent wage of Shs. 168,219,000 for staff not recruited or recruited late; Non wage recurrent expenditure was Shs. 11,646,499,000 which was about 100% with the under-performance being unabsorbed recurrent expenditure of Shs. 7,413,000 mainly due to various circumstances; GoU development expenditure was Shs. 2,693,836,000 which was only 73% with the under- performance of Shs. 983,248,000 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 while donor was Shs. 663,990,000 which was 100% because of releasing the funds by end of quarter 3.

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	308,127	46 %

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Local Services Tax	128,430	227,471	177 %
Land Fees	55,714	3,860	7 %
Occupational Permits	37,350	0	0 %
Application Fees	35,000	1,354	4 %
Business licenses	42,756	24,864	58 %
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	1,750	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	240	8 %
Market /Gate Charges	100,770	19,605	19 %
Other Fees and Charges	59,000	25,444	43 %
Miscellaneous receipts/income	142,192	3,540	2 %
2a.Discretionary Government Transfers	4,414,000	4,413,829	100 %
District Unconditional Grant (Non-Wage)	1,074,703	1,074,703	100 %
District Discretionary Development Equalization Grant	735,782	735,611	100 %
District Unconditional Grant (Wage)	2,603,515	2,603,515	100 %
2b.Conditional Government Transfers	33,530,684	33,526,346	100 %
Sector Conditional Grant (Wage)	22,203,997	22,203,997	100 %
Sector Conditional Grant (Non-Wage)	4,800,936	4,804,463	100 %
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	2,310,071	100 %
Gratuity for Local Governments	993,340	993,340	100 %
2c. Other Government Transfers	2,159,099	1,890,207	88 %
Support to PLE (UNEB)	21,000	21,000	100 %
Uganda Road Fund (URF)	1,235,684	1,278,832	103 %
Uganda Women Entrepreneurship Program(UWEP)	256,593	202,075	79 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	621,822	388,300	62 %
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	40,802,499	97 %

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 financial year only Shs.308,127,000 had been collected giving a 46% local revenue performance. Local service performed at 177% due to salary enhancement of science cadres and secondary teachers. land fees performed at 7% 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. Park fees were affected by change in policy.

Cumulative Performance for Central Government Transfers

By the end of the f/year Other Government transfers performed at 88% . YLP performed at 62% and UWEP at 79%as part 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 financial year Shs. 663,990,000 was received from UNICEF giving a 49% performance . The releases from from UNICEF was affected by some of the planned revenue not being received from their funders. There was no release from 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	901,243	73 %	308,603	229,031	74 %
District Production Services	512,966	402,592	78 %	128,241	213,681	167 %
District Commercial Services	20,361	17,664	87 %	5,090	2,393	47 %
Sub- Total	1,767,741	1,321,499	75 %	441,935	445,105	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,664,275	1,634,569	98 %	346,372	336,938	97 %
District Engineering Services	86,239	81,217	94 %	16,016	18,960	118 %
Sub- Total	1,750,514	1,715,786	98 %	362,388	355,898	98 %
Sector: Education						
Pre-Primary and Primary Education	14,129,546	14,076,607	100 %	3,613,183	3,818,479	106 %
Secondary Education	5,538,725	4,825,151	87 %	1,623,016	1,710,942	105 %
Skills Development	608,309	562,204	92 %	164,397	291,221	177 %
Education & Sports Management and Inspection	377,552	374,650	99 %	104,840	201,562	192 %
Sub- Total	20,654,132	19,838,611	96 %	5,505,437	6,022,203	109 %
Sector: Health						
Primary Healthcare	4,740,296	4,810,183	101 %	1,186,345	1,840,743	155 %
District Hospital Services	2,656,030	2,017,403	76 %	664,005	90,935	14 %
Health Management and Supervision	1,303,489	654,979	50 %	325,871	80,174	25 %
Sub- Total	8,699,816	7,482,565	86 %	2,176,221	2,011,852	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	733,980	713,837	97 %	183,495	138,724	76 %
Urban Water Supply and Sanitation	0	0	0 %	4,500	0	0 %
Natural Resources Management	232,431	217,673	94 %	56,269	66,706	119 %
Sub- Total	966,411	931,510	96 %	244,264	205,431	84 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,435,119	1,117,733	78 %	367,407	518,859	141 %
Sub- Total	1,435,119	1,117,733	78 %	367,407	518,859	141 %
Sector: Public Sector Management						
District and Urban Administration	5,164,421	5,014,148	97 %	1,285,770	1,279,423	100 %
Local Statutory Bodies	924,771	913,382	99 %	231,193	271,318	117 %
Local Government Planning Services	186,391	149,696	80 %	48,069	46,018	96 %
Sub- Total	6,275,583	6,077,225	97 %	1,565,032	1,596,759	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	481,517	414,481	86 %	116,851	112,989	97 %
Internal Audit Services	100,390	80,645	80 %	25,348	18,700	74 %

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	<i>Sub- Total</i>	<i>581,907</i>	<i>495,126</i>	<i>85 %</i>	<i>142,198</i>	<i>131,688</i>	<i>93 %</i>
Grand Total		42,131,223	38,980,056	93 %	10,804,882	11,287,796	104 %

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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	4,971,738	97%	1,278,810	1,182,607	92%
District Unconditional Grant (Non-Wage)	162,362	162,359	100%	40,591	40,591	100%
District Unconditional Grant (Wage)	1,009,019	1,007,233	100%	252,255	250,469	99%
General Public Service Pension Arrears (Budgeting)	267,334	267,334	100%	66,833	0	0%
Gratuity for Local Governments	993,340	993,340	100%	248,335	248,335	100%
Locally Raised Revenues	189,000	74,300	39%	50,159	40,200	80%
Multi-Sectoral Transfers to LLGs_NonWage	158,862	151,332	95%	39,711	31,392	79%
Pension for Local Governments	2,317,935	2,310,071	100%	579,484	571,620	99%
Salary arrears (Budgeting)	5,769	5,769	100%	1,442	0	0%
Development Revenues	60,800	56,504	93%	6,960	0	0%
District Discretionary Development Equalization Grant	47,035	47,035	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,765	9,469	69%	6,960	0	0%
Total Revenues shares	5,164,421	5,028,242	97%	1,285,770	1,182,607	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,009,019	996,035	99%	252,255	239,283	95%
Non Wage	4,094,602	3,961,694	97%	1,026,555	1,017,168	99%
Development Expenditure						
Domestic Development	60,800	56,420	93%	6,960	22,971	330%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,164,421	5,014,148	97%	1,285,770	1,279,423	100%
C: Unspent Balances						
Recurrent Balances		14,010	0%			

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Wage	11,198		
Non Wage	2,811		
Development Balances	84	0%	
Domestic Development	84		
Donor Development	0		
Total Unspent	14,094	0%	

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 4, Shs.5,028,242,000 had been received giving a revenue performance of 97%. Local revenue under-performed at only 39% due to low collection and allocation. The cumulative expenditure was Shs. 5,014,148,000 of which Shs. 996,035,000 was spent on wage, Shs. 3,961,694,000 on non- wage while Shs.56,420,000 was on development expenditure

Reasons for unspent balances on the bank account

Retirement of staff and delayed activities due to requirements for payments.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 12 months, Pensioners paid for 12 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. Capacity building training conducted, Partial payment of balance on new Administration block, Monitoring conducted, Quarterly performance reports prepared and submitted to Committee.

Vote:517 Kamuli District**Quarter4****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	424,977	88%	116,851	103,083	88%
District Unconditional Grant (Non-Wage)	106,404	106,577	100%	20,369	23,851	117%
District Unconditional Grant (Wage)	226,556	223,404	99%	56,639	56,639	100%
Locally Raised Revenues	42,629	26,246	62%	9,657	4,674	48%
Multi-Sectoral Transfers to LLGs_NonWage	105,928	68,750	65%	30,186	17,919	59%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	481,517	424,977	88%	116,851	103,083	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	213,097	94%	56,639	65,159	115%
Non Wage	254,961	201,384	79%	60,212	47,830	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	481,517	414,481	86%	116,851	112,989	97%
C: Unspent Balances						
Recurrent Balances						
		10,497	2%			
Wage		10,307				
Non Wage		189				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,497	2%			

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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 4th quarter Shs. 424,977,000 was realized giving a 88% revenue performance. The under performance was due under performance of local revenue (62%) and LLG multisectoral transfers (65%). The total expenditure was Shs. 414,481,000 of which Shs. 213,092,000 was wage and Shs. 201,384,000 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 12 months, Warrants prepared for Q1, to Q4 expenditure limits, Budget desk meetings held, Draft final accounts for FY 2017/18 prepared and submitted to Office of Auditor General, Financial statements for 9 months prepared and submitted to Accountant General, Local revenue mobilized, LLGs mentored and supervised, 4 Quarterly reports prepared and submitted to committee.

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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	916,044	99%	231,193	258,410	112%
District Unconditional Grant (Non-Wage)	452,063	452,047	100%	113,016	125,953	111%
District Unconditional Grant (Wage)	244,611	244,611	100%	61,153	72,789	119%
Locally Raised Revenues	125,679	65,197	52%	31,420	22,060	70%
Multi-Sectoral Transfers to LLGs_NonWage	102,419	154,190	151%	25,605	37,608	147%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	924,771	916,044	99%	231,193	258,410	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,611	241,949	99%	61,153	78,952	129%
Non Wage	680,161	671,433	99%	170,040	192,365	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	924,771	913,382	99%	231,193	271,318	117%
C: Unspent Balances						
Recurrent Balances						
		2,663	0%			
Wage		2,662				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,663	0%			

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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 Q4 total revenue received was Shs. 916,044,000 making a 99% revenue performance. The under performance was due to locally raised revenue (52%) owing to low local revenue collection and allocation. Total expenditure was Shs.913,382,000 of which Shs. 241,949,000 was wage and Shs. 671,433,000 was spent on non wage recurrent expenditures.

Reasons for unspent balances on the bank account

Delayed recruitment of staff.

Highlights of physical performance by end of the quarter

Salary paid to technical staff for 12 months, Salary paid to District executive Committee members and 14 LC III chairpersons for 12 months, Ex gratia paid to District Councilors and LLG Councillors for 12 months, Facilitation of 5 meetings of standing committees, DSC, DLB, DCC, 5 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	1,544,295	98%	394,660	380,474	96%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	5,000	400%
District Unconditional Grant (Wage)	202,030	202,030	100%	50,508	50,508	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,050	2,703	24%	2,763	970	35%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	299,128	299,128	100%	74,782	74,782	100%
Sector Conditional Grant (Wage)	1,035,434	1,035,434	100%	258,859	249,214	96%
Development Revenues	189,099	176,344	93%	47,275	0	0%
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	0	0%
Total Revenues shares	1,767,741	1,720,639	97%	441,935	380,474	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,237,464	857,913	69%	309,366	224,429	73%
Non Wage	341,178	306,805	90%	85,294	95,659	112%
Development Expenditure						
Domestic Development	189,099	156,781	83%	47,274	125,018	264%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,767,741	1,321,499	75%	441,935	445,105	101%
C: Unspent Balances						
Recurrent Balances						
Wage		379,551				
Non Wage		26				
Development Balances						
		19,563	11%			

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Domestic Development	19,563		
Donor Development	0		
Total Unspent	399,140	23%	

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 4 the department had received Shs. 1,720,639,000 giving a revenue performance of 97% . Locally raised revenue performed at 0% because of poor local revenue collection . OGT performed at 0% as there was no release for the VODPII project for the whole F/year. The total cumulative expenditure was Shs.1,321,499,000 of which Shs. 857,913,000 was wage, Shs. 306,805,000 was non wage recurrent while Shs. 156,781,000 was development expenditure.

Reasons for unspent balances on the bank account

Delayed and non recruitment of extension staff and delayed award of tenders for development projects.

Highlights of physical performance by end of the quarter

Agric Ext. staff salary were paid for 12 months; 256 farmers groups profiled; 14 value chain platform meetings held at sub county level; 26 farmer training sessions on Agri-Business; 81 awareness creation meetings on control of major crop pests & diseases; 52 trainings on soil & water conservation technologies; 24 trainings on post-harvest handling & storage; 612 dogs / Cats vaccinated against rabies; Vaccinate 64,000 birds against New Castle Disease; Parish level demos set up on Coffee, Citrus / Mangoes, Cassava, Maize and pasture in 71 rural parishes under the 4 acre model.

Procured 30 heavy duty tarpaulins for demonstrating quality control in coffee; Procured 71 coffee pruning saws and 7 motorized grass cutters for supporting selected dairy farmers.

Procured 30,300 fish fingerlings - distributed to 5 selected farmers in Namasagali and Kitayunjwa sub counties. Completed the two-stance lined pit latrine at Nawanyago slaughter slab.

Two Learning visits for technical and political leaders organized - one to the National Agricultural Show in Jinja and the second to the cage fish farming cooperative at Masese in Jinja for lesson learning.

Held one District level multi stakeholder Dairy value chain platform meeting - for experience sharing and linking our dairy farmers to research and development.

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; 9 trainings on modern Bee farming technologies; 10 Entomological monitoring surveys conducted; 08 Community sensitization meetings on tsetse/Tryps

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

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*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	6,906,132	100%	1,727,298	1,722,174	100%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	2,000	400%
District Unconditional Grant (Wage)	117,462	117,462	100%	29,365	29,365	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,420	1,596	29%	1,355	589	43%
Sector Conditional Grant (Non-Wage)	697,052	697,815	100%	174,263	174,805	100%
Sector Conditional Grant (Wage)	6,087,260	6,087,260	100%	1,521,815	1,515,415	100%
Development Revenues	1,790,622	1,146,694	64%	448,930	0	0%
District Discretionary Development Equalization Grant	142,836	142,836	100%	35,709	0	0%
External Financing	1,069,527	425,599	40%	267,382	0	0%
Sector Development Grant	578,260	578,260	100%	145,840	0	0%
Total Revenues shares	8,699,816	8,052,826	93%	2,176,229	1,722,174	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,204,722	5,869,175	95%	1,551,174	1,363,880	88%
Non Wage	704,472	699,409	99%	176,118	175,796	100%
Development Expenditure						
Domestic Development	721,095	488,382	68%	181,548	472,176	260%
Donor Development	1,069,527	425,598	40%	267,381	0	0%
Total Expenditure	8,699,816	7,482,565	86%	2,176,221	2,011,852	92%
C: Unspent Balances						
Recurrent Balances		337,548	5%			
Wage		335,547				
Non Wage		2,001				
Development Balances		232,714	20%			
Domestic Development		232,713				

Vote:517 Kamuli District**Quarter4**

Donor Development	1		
Total Unspent	570,261	7%	

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 quarter 4 Shs.8,052,826,000 was received giving a revenue performance of 93% with the under performance being mainly attributed to under performance of donor funding which was at 40%. The cumulative expenditure was Shs. 7,482,565,000 of which shs. 5,869,175,000 was wage, Shs. 699,409,000 was non wage, Shs.. 488,382,000 was domestic development and Shs. 425,598,000 was donor development expenditure.

Reasons for unspent balances on the bank account

Delayed procurement of construction works for upgrade of Kagumba HC II to HC III which was handled centrally by MoH. Staff not recruited timely and staff retirements.

Highlights of physical performance by end of the quarter

Payment of salaries for 12 months, DHO's office operations facilitated, PHC funds disbursed to 2 hospitals and Lower level Health facilities including PNFPs, 4 DHMT meetings, Support supervision visits conducted, 2 Pit latrines constructed, renovation of OPD at nawantumbi HC II, Upgrade of Kagumba HC II to HC III, Partial construction of Maternity ward at Kasambira HC II, Construction of incinerator at Namasagali HC III,, Expansion and renovation of Maternity ward at Nabirama HC II, Completion of staff house at Kitayunjwa HCIII

Vote:517 Kamuli District

Quarter4

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	18,865,196	100%	5,000,431	4,978,907	100%
District Unconditional Grant (Wage)	83,789	87,056	104%	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	1,603	53%	760	503	66%
Other Transfers from Central Government	21,000	21,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,665,470	3,668,234	100%	1,205,271	1,222,172	101%
Sector Conditional Grant (Wage)	15,081,303	15,081,303	100%	3,770,326	3,734,468	99%
Development Revenues	1,787,024	1,731,755	97%	446,831	0	0%
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	0	0%
External Financing	146,025	95,568	65%	36,506	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,812	0	0%	1,278	0	0%
Sector Development Grant	1,566,187	1,566,187	100%	391,547	0	0%
Total Revenues shares	20,654,132	20,596,951	100%	5,447,262	4,978,907	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,165,092	15,138,576	100%	3,791,258	4,003,314	106%
Non Wage	3,702,016	3,696,745	100%	1,209,155	1,322,294	109%
Development Expenditure						
Domestic Development	1,640,999	907,722	55%	468,517	696,596	149%
Donor Development	146,025	95,568	65%	36,506	0	0%
Total Expenditure	20,654,132	19,838,611	96%	5,505,437	6,022,203	109%
C: Unspent Balances						
Recurrent Balances		29,874	0%			
Wage		29,783				
Non Wage		92				

Vote:517 Kamuli District**Quarter4**

Development Balances	728,465	42%	
Domestic Development	728,465		
Donor Development	0		
Total Unspent	758,339	4%	

Summary of Workplan Revenues and Expenditure by Source

Out of the projected annual departmental revenue of Shs. 20,654,132,000, by the end of quarter 4 Shs. 20,596,951,000 was realised giving a 100% revenue performance. Actual cumulative expenditure was Shs. 19,838,611,000 of which Shs. 15,138,576,000 was wage, Shs. 3,696,745,000 was non wage, Shs. 907,722,000 was GoU development and Shs. 95,568,000 was donor 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 and wage was due to some retirements.

Highlights of physical performance by end of the quarter

Payment of salary to Primary, Secondary, Tertiary teachers and DEO's office for 12 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, 680 desks procured and supplied to primary schools, Completion of Laboratory at St. Paul Mbulamuti SS, Advance paid on construction of Seed School in Kitayunjwa, Completion of Teachers' house at Nagwenyi P/S

Vote:517 Kamuli District

Quarter4

*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	1,451,029	97%	293,696	315,579	107%
District Unconditional Grant (Wage)	149,368	149,368	100%	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	830	15%	1,369	200	15%
Other Transfers from Central Government	1,235,684	1,278,832	103%	229,485	278,037	121%
Development Revenues	257,985	276,930	107%	68,692	100	0%
Multi-Sectoral Transfers to LLGs_Gou	257,985	276,930	107%	68,692	100	0%
Total Revenues shares	1,750,514	1,727,959	99%	362,388	315,679	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,368	137,216	92%	37,342	37,342	100%
Non Wage	1,343,161	1,301,639	97%	256,354	318,456	124%
Development Expenditure						
Domestic Development	257,985	276,930	107%	68,692	100	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,750,514	1,715,786	98%	362,388	355,898	98%
C: Unspent Balances						
Recurrent Balances						
		12,174	1%			
Wage		12,151				
Non Wage		23				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,174	1%			

Vote:517 Kamuli District**Quarter4**

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 4 the dept had received Shs. 1,,727,959,000 giving a performance of 99%. . Actual cumulative expenditure was Shs. 1,715,786,000 of which shs. 137,216,000 was wage, Shs. 1,301,639,000 was non wage and Shs. 276,930,000 was development expenditure

Reasons for unspent balances on the bank account

Due to staff turnover

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, Roads office operations facilitated, Accountability reports submitted to Uganda Road Fund, Periodic maintenance of : Kasambira - Nawandyo - Wankole (7km), Nawandyo - Wandegeya - Katanuni (7km), Namwendwa - Kyeeya - Buyamba (6km), Kabalila - Busambu - Namasagali (11km), Naminage - Bugulumbya - Buwala (17km), Nawantumbi - Nawantale (13km), Nakibungulya - Bulopa (10km), Nabwigulu - Nabirumba (10km), Busige - Nakiwulo - Namaganda road 10km, Bulogo - galinandha - kinu road 16km, Kisozi - Nababirye 6km and isimba - Kakira 10km. Facilitation of District Roads committee meetings, Culverts procured

Vote:517 Kamuli District

Quarter4

*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	99,336	96%	25,834	24,834	96%
District Unconditional Grant (Wage)	63,499	63,499	100%	15,875	15,875	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	35,836	35,836	100%	8,959	8,959	100%
Development Revenues	630,645	630,645	100%	157,661	0	0%
Sector Development Grant	609,592	609,592	100%	152,398	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	733,980	729,980	99%	183,495	24,834	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,499	51,095	80%	15,875	9,673	61%
Non Wage	39,836	34,456	86%	14,459	9,122	63%
Development Expenditure						
Domestic Development	630,645	628,286	100%	157,661	119,929	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	733,980	713,837	97%	187,995	138,724	74%
C: Unspent Balances						
Recurrent Balances		13,784	14%			
Wage		12,404				
Non Wage		1,380				
Development Balances		2,359	0%			
Domestic Development		2,359				
Donor Development		0				
Total Unspent		16,143	2%			

Vote:517 Kamuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Annual budget for water and sanitation was UGX 733,980,000/=. Amount received in quarter four was UGX 24,834,000/= making a cumulative receipt of UGX 729,980,000/= (99% of the annual budget). Cumulative expenditure was UGX 713,837,000/= of which UGX 51,095,000/= recurrent wage, UGX 34,456,000/= was recurrent non-wage and UGX 628,286,000/= was development expenditure.

Reasons for unspent balances on the bank account

One staff member ceased to be an employee of Kamuli DLG - water section in January 2019 thus he did not receive Jan-June wage. Some contractors' retention money was not paid because defects had not yet been rectified by the end of the financial year.

Highlights of physical performance by end of the quarter

Staff salary paid; 120 water sources tested for water quality; Follow-up on sanitation and hygiene improvement done in 20 villages in Wankole and Namwendwa S/Cs; WSCs formed and trained; 20 boreholes rehabilitated; 10 boreholes drilled and installed with hand-pumps.

Vote:517 Kamuli District

Quarter4

*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	199,949	93%	54,069	49,766	92%
District Unconditional Grant (Wage)	186,629	187,042	100%	46,657	46,657	100%
Locally Raised Revenues	10,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,805	870	15%	1,451	100	7%
Sector Conditional Grant (Non-Wage)	12,036	12,036	100%	3,960	3,009	76%
Development Revenues	17,960	17,725	99%	2,200	65	3%
District Discretionary Development Equalization Grant	9,160	9,160	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,800	8,565	97%	2,200	65	3%
Total Revenues shares	232,431	217,674	94%	56,269	49,831	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,629	187,042	100%	46,657	57,196	123%
Non Wage	27,841	12,906	46%	7,411	3,286	44%
Development Expenditure						
Domestic Development	17,960	17,725	99%	2,200	6,225	283%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	232,431	217,673	94%	56,269	66,706	119%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:517 Kamuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was 232,431,000/= and by the end of the quarter 4, 217,674,000/= was received . This gives a cumulative annual performance of 94%. The under-performance was due multi-sectoral transfers (15%) and local revenue which performed at 0% . Actual cumulative expenditure was 217,673,000/= of which 187,402,000/= .was wage ,and 12,906,000/= was non wage recurrent and 17,725,000= was development expenditure.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

11 departmental salaries for staff for 12 months paid

1. Four climate change sensitization meeting conducted with at Balawoli subcounty trading centre
 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 Kiko, Nalwekomba wetlands
 5. Disseminated UNMA seasonal update on notice boards
- 4 Reports prepared and presented to Committee.

Vote:517 Kamuli District

Quarter4

*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	897,323	76%	305,031	518,151	170%
District Unconditional Grant (Non-Wage)	3,600	3,600	100%	900	2,700	300%
District Unconditional Grant (Wage)	186,792	191,867	103%	46,698	46,698	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,393	20,068	122%	4,098	1,525	37%
Other Transfers from Central Government	878,415	590,375	67%	219,604	444,375	202%
Sector Conditional Grant (Non-Wage)	91,413	91,413	100%	31,481	22,853	73%
Development Revenues	249,506	241,882	97%	62,376	0	0%
External Financing	116,547	116,547	100%	29,137	0	0%
Multi-Sectoral Transfers to LLGs_Gou	132,959	125,335	94%	33,240	0	0%
Total Revenues shares	1,435,119	1,139,205	79%	367,407	518,151	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	170,436	91%	46,698	46,395	99%
Non Wage	998,821	705,415	71%	258,333	472,465	183%
Development Expenditure						
Domestic Development	132,959	125,335	94%	33,240	0	0%
Donor Development	116,547	116,547	100%	29,137	0	0%
Total Expenditure	1,435,119	1,117,733	78%	367,407	518,859	141%
C: Unspent Balances						
Recurrent Balances						
		21,472	2%			
Wage		21,431				
Non Wage		40				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:517 Kamuli District**Quarter4**

Total Unspent	21,472	2%	
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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 Q4 , Shs.1,139,205,000 was received giving a revenue performance of 79%. The under performance is mainly due under performance of OGTs comprising of YLP/UWEP (67%) and local revenue (0%). The actual expenditure was Shs. 1,117,733,000 of which Shs. 170,436,000 was wage, Shs. 705,415,000 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

Delayed recruitment of staff.

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, 1 District Women Council, 1 PWD Council and 1 Elder persons council meetings held, 1 District special grant committee held, 1128 audit learners were taught from 14 LLG, 18 workplaces inspected, while 5 labour complaints were received, and 30 para social workers were trained from Bulopa Sub County. UWEP funds were disbursed to 24 women groups, YLP funds were disbursed to 39 Youth groups.

Vote:517 Kamuli District

Quarter4

*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	103,873	88%	27,434	23,581	86%
District Unconditional Grant (Non-Wage)	26,767	26,461	99%	4,753	3,743	79%
District Unconditional Grant (Wage)	79,355	75,537	95%	19,839	19,839	100%
Locally Raised Revenues	11,371	1,875	16%	2,843	0	0%
Development Revenues	68,899	62,595	91%	20,635	0	0%
District Discretionary Development Equalization Grant	36,319	36,319	100%	12,490	0	0%
External Financing	32,580	26,276	81%	8,145	0	0%
Total Revenues shares	186,391	166,468	89%	48,069	23,581	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,355	59,529	75%	19,839	11,465	58%
Non Wage	38,138	27,636	72%	7,595	9,403	124%
Development Expenditure						
Domestic Development	36,319	36,255	100%	12,490	25,150	201%
Donor Development	32,580	26,276	81%	8,145	0	0%
Total Expenditure	186,391	149,696	80%	48,069	46,018	96%
C: Unspent Balances						
Recurrent Balances						
Wage		16,009				
Non Wage		700				
Development Balances						
Domestic Development		63				
Donor Development		0				
Total Unspent		16,772	10%			

Vote:517 Kamuli District**Quarter4**

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 Q4 Shs. 166,468,000 was realised giving a performance of 89%. The under performance was due to local revenue was only 16% due to under-collection. The total cumulative expenditure was Shs. 149,696,000 of which shs.59,529,000 was wage, Shs. 27,636,000 was non wage, Shs. 36,255,000 was GoU development while Shs. 26,276,000 was donor development expenditure.

Reasons for unspent balances on the bank account

Balances on implemented activities

Highlights of physical performance by end of the quarter

Salary paid to staff for 12 months, Reports for Q4 FY 2017/18, Q1, Q2 & Q3 FY 2018/19 prepared and submitted, Final Performance Contract FY 2018/19 submitted, Office operations facilitated, 4 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, 4 Performance reports prepared and presented to Committees., 37 chairs ,office desk and chair for speaker procured for Council. Desktop, Projector and Router procured for office.

Vote:517 Kamuli District

Quarter4

*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	81,532	82%	25,348	16,150	64%
District Unconditional Grant (Non-Wage)	22,066	23,031	104%	6,017	7,017	117%
District Unconditional Grant (Wage)	54,406	54,406	100%	13,601	9,134	67%
Locally Raised Revenues	22,918	4,095	18%	5,730	0	0%
Development Revenues	1,000	0	0%	0	0	0%
District Unconditional Grant (Non-Wage)	1,000	0	0%	0	0	0%
Total Revenues shares	100,390	81,532	81%	25,348	16,150	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,406	53,669	99%	13,601	11,679	86%
Non Wage	44,984	26,976	60%	11,746	7,020	60%
Development Expenditure						
Domestic Development	1,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	100,390	80,645	80%	25,348	18,700	74%
C: Unspent Balances						
Recurrent Balances		888	1%			
Wage		737				
Non Wage		150				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		888	1%			

Vote:517 Kamuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 100,390,000. By the end of quarter 4 Shs.81,532,000 was realised giving a revenue performance of 81% 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 shs 80,645,000 of which Shs. 53,669,000 was wage and Shs. 26,976,000 was non wage.

Reasons for unspent balances on the bank account

No significant balance

Highlights of physical performance by end of the quarter

Salary paid to staff for 12 months, Audit of Q4 FY2017/18, Q1, Q2 & Q3 for 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**Quarter4***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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Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 12 months, 4 Quarterly reports produced and presented to Committee, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly		Salary paid to Administration staff for 3 months, 1 Quarterly report produced and presented to Committee, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly	Salary paid to Administration staff for 3 months, 1 Quarterly report produced and presented to Committee, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly
211101 General Staff Salaries	1,009,019	996,035	99 %		239,283
212105 Pension for Local Governments	2,317,935	2,491,623	107 %		755,080
212107 Gratuity for Local Governments	993,340	817,622	82 %		94,145
213001 Medical expenses (To employees)	4,000	4,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	3,000	994	33 %		264
221001 Advertising and Public Relations	8,000	3,000	38 %		1,565
221002 Workshops and Seminars	6,000	3,000	50 %		770
221005 Hire of Venue (chairs, projector, etc)	4,500	1,700	38 %		375
221007 Books, Periodicals & Newspapers	2,500	1,500	60 %		375
221008 Computer supplies and Information Technology (IT)	6,000	1,000	17 %		250
221009 Welfare and Entertainment	25,000	19,483	78 %		2,429
221011 Printing, Stationery, Photocopying and Binding	9,200	5,300	58 %		1,675

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221012 Small Office Equipment	3,600	1,800	50 %	450
222001 Telecommunications	6,600	3,592	54 %	900
222002 Postage and Courier	500	0	0 %	0
223005 Electricity	14,000	10,000	71 %	2,500
223006 Water	2,000	2,000	100 %	500
227001 Travel inland	71,831	47,491	66 %	21,552
227004 Fuel, Lubricants and Oils	45,000	53,999	120 %	28,500
228002 Maintenance - Vehicles	7,500	5,999	80 %	4,516
228003 Maintenance – Machinery, Equipment & Furniture	4,200	0	0 %	0
282102 Fines and Penalties/ Court wards	30,000	10,000	33 %	2,500
321608 General Public Service Pension arrears (Budgeting)	267,334	265,209	99 %	56,531
321617 Salary Arrears (Budgeting)	5,769	5,769	100 %	0
Wage Rect:	1,009,019	996,035	99 %	239,283
Non Wage Rect:	3,837,809	3,755,081	98 %	975,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,846,828	4,751,115	98 %	1,215,158

Reasons for over/under performance: As planned

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	(80%) Posts filled in the 11 departments	(80%)Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	(80%)Posts filled in the 11 departments
%age of staff appraised	(99%) All staff in the establishment.	(99%) All staff in the establishment	(99%)All staff in the establishment.	(99%)All staff in the establishment
%age of staff whose salaries are paid by 28th of every month	(98%) All staff in the establishment	(98%) All staff in the establishment	(98%)All staff in the establishment	(98%)All staff in the establishment
%age of pensioners paid by 28th of every month	(98%) All pensioners in the establishment	(98%) All pensioners in the establishment	(98%)All pensioners in the establishment	(98%)All pensioners in the establishment

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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	17,556	100 %	4,389
224004	Cleaning and Sanitation	1,200	0	0 %	0
227001	Travel inland	10,300	10,300	100 %	2,835
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,456	27,856	89 %	7,224
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		31,456	27,856	89 %	7,224
Reasons for over/under performance:		Delays in submissions of documents			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Public information management and dissemination conducted	Public information management and dissemination conducted	Public information management and dissemination conducted	Public information management and dissemination conducted
221002	Workshops and Seminars	1,232	1,540	125 %	314
221008	Computer supplies and Information Technology (IT)	4,224	0	0 %	0
221017	Subscriptions	2,982	0	0 %	0
227001	Travel inland	4,721	3,303	70 %	1,181
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,159	4,843	37 %	1,495
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,159	4,843	37 %	1,495
Reasons for over/under performance:		As planned			
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	10,199	71 %	2,549
224004	Cleaning and Sanitation	8,800	8,800	100 %	2,200
227001	Travel inland	9,250	2,292	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,450	21,291	66 %	4,749
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		32,450	21,291	66 %	4,749

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Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	As planned				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) All qualified and trained in records management	(100%) All staff qualified and trained in records management		(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	1,280	38 %		430
222001 Telecommunications	400	0	0 %		0
224004 Cleaning and Sanitation	513	0	0 %		0
227001 Travel inland	5,000	2,470	49 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,313	3,750	40 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,313	3,750	40 %		1,250
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:	Low local revenue collections				
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:		Procurement of goods and services done	Procurement of works, goods and services done	Procurement of goods and services done	Procurement of works, 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	3,152	100 %	794
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,553	3,152	48 %	794
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,553	3,152	48 %	794
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. Capacity building activities undertaken		Capacity building activities undertaken
312101 Non-Residential Buildings		16,500	16,500	100 %	0
312302 Intangible Fixed Assets		30,535	30,451	100 %	22,971
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		47,035	46,951	100 %	22,971
Donor Dev:		0	0	0 %	0
Total:		47,035	46,951	100 %	22,971
Reasons for over/under performance:		As planned			
Total For Administration : Wage Rect:		1,009,019	996,035	99 %	239,283
Non-Wage Reccurent:		3,935,740	3,815,973	97 %	991,387
GoU Dev:		47,035	46,951	100 %	22,971
Donor Dev:		0	0	0 %	0
Grand Total:		4,991,794	4,858,958	97.3 %	1,253,641

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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) Performance report for FY 2017/18		(2018-08-31)performance Report for 2017/18	(2018-07-31)
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,MFPED done,Sensitization meetings on emerging issues in FM done,Tuition,subscriptions and CPDs to professional bodies paid,staff welfare provided, News Papers & Periodicals procured,Monitoring reports prepared, office Equipment maintained and Utilities paid.	Salaries paid to finance staff for 12 months, Support supervision on Financial Management, Book keeping, 4 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	213,097	94 %		65,159
213002 Incapacity, death benefits and funeral expenses	2,000	1,884	94 %		494
221002 Workshops and Seminars	4,500	3,817	85 %		1,130
221003 Staff Training	3,000	2,999	100 %		754
221007 Books, Periodicals & Newspapers	2,409	2,401	100 %		612
221009 Welfare and Entertainment	3,600	3,600	100 %		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 %		0
222001 Telecommunications	2,620	2,790	106 %		656

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227001 Travel inland	5,001	8,918	178 %	1,918
227004 Fuel, Lubricants and Oils	8,400	8,400	100 %	2,100
228004 Maintenance – Other	1,000	1,000	100 %	250
273101 Medical expenses (To general Public)	2,000	2,000	100 %	500
Wage Rect:	226,556	213,097	94 %	65,159
Non Wage Rect:	47,679	55,056	115 %	9,313
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	274,235	268,153	98 %	74,472

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	(227471) From salary and other incomes	(31607.5) From salaries and other incomes	(42116) From salary and other incomes
Value of Other Local Revenue Collections	(536332) Market/Gate charges-100000,land fees-55714,other fees-61000,Business Licenses-65756,Application fees-30000,Occupational Permits-37350,Misc-142192, Sale of non produced Govt Assets-10550,Park fees-6000,Property related duties-10260,Refuse collection-1000,animal & Crop-12740,Regn. of CBOs-3000	(80656) Other revenue sources	(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	(28293)Other revenue sources

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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 to approve 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) Presented at Youth Centre	(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) Presented at youth Centre	(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.

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221002 Workshops and Seminars	500	500	100 %	125
221009 Welfare and Entertainment	5,217	3,252	62 %	702
221011 Printing, Stationery, Photocopying and Binding	9,970	13,937	140 %	3,503
222001 Telecommunications	200	120	60 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,887	17,809	112 %	4,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,887	17,809	112 %	4,360
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 quarter internal Audit reports, 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 3rd quarter internal Audit report, Accounting warrants prepared, Filed VAT/WHT returns with URA to Tax compliance
221002 Workshops and Seminars	1,400	1,392	99 %	368
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	4,148	4,928	119 %	1,037
222001 Telecommunications	280	280	100 %	70
227001 Travel inland	15,124	15,588	103 %	4,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,952	23,188	106 %	6,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,952	23,188	106 %	6,024

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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) Draft Final Accounts for FY 2017/18 prepared and submitted to OAG.		(2018-08-31)Draft final accounts prepared for FY	()
Non Standard Outputs:	14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and sub-county in preparation of financial statements done,Consultative visits and meetings with OAG,AG and various MADS done,Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers, 2 interim Accounts submitted(6 & 9 months) to AG.	14 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, interim Accounts submitted(9 months) to AG.	14 LLGs and 12 at HLG mentored in book keeping and Financial Management
221002 Workshops and Seminars	4,119	3,071	75 %		980
221008 Computer supplies and Information Technology (IT)	1,600	975	61 %		25
221011 Printing, Stationery, Photocopying and Binding	1,925	1,921	100 %		416
222001 Telecommunications	370	367	99 %		70
227001 Travel inland	7,625	6,518	85 %		1,190
227004 Fuel, Lubricants and Oils	399	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,038	12,852	80 %		2,681
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,038	12,852	80 %		2,681
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	9,999	100 %	2,518
221011 Printing, Stationery, Photocopying and Binding	4,000	3,998	100 %	1,015
227004 Fuel, Lubricants and Oils	16,000	7,343	46 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,341	71 %	7,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	21,341	71 %	7,533
Reasons for over/under performance:	As planned			
Total For Finance : Wage Rect:	226,556	213,097	94 %	65,159
Non-Wage Reccurent:	149,033	132,634	89 %	29,911
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	375,589	345,731	92.1 %	95,069

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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	5 Council meetings held to discuss progress reports , annual workplan for FY 2019/20, Allowances paid to District Councilors, Salary paid to technical staff for 12 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	241,949	99 %		78,952
211103 Allowances (Incl. Casuals, Temporary)	269,303	279,621	104 %		74,933
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	69,120	59,813	87 %		25,896
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	241,949	99 %		78,952
Non Wage Rect:	351,215	341,233	97 %		100,829
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	595,825	583,182	98 %		179,781
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.	6 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA		2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA	1 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA
221002 Workshops and Seminars	5,012	6,259	125 %		1,250
222001 Telecommunications	200	250	125 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	6,509	125 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,212	6,509	125 %		1,300
Reasons for over/under performance: As planned					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 24 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Salary paid to technical staff in DSC for 12 months, Salary paid to Chairperson DSC for 12 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	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	33,880	98 %		10,180

Vote:517 Kamuli District

Quarter4

221007 Books, Periodicals & Newspapers	1,472	1,468	100 %	368
221009 Welfare and Entertainment	8,000	8,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001 Telecommunications	2,400	2,400	100 %	600
223005 Electricity	683	683	100 %	171
227001 Travel inland	5,280	5,280	100 %	1,320
227004 Fuel, Lubricants and Oils	4,200	4,200	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	57,911	99 %	18,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,595	57,911	99 %	18,189

Reasons for over/under performance: As planned

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(200) Registration 160 Renewal 40	()	(50)Registration 40 Renewal 10	()
No. of Land board meetings	(4) Held to handle land applications	(4) District Land Board meetings held to handle land applications	(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.	4 District Land Board meetings held. Coordination with Area Land Committees.	1 District Land Board meeting held. Coordination with Area Land Committees.	1 District Land Board meeting held. Coordination with Area Land Committees.
211103 Allowances (Incl. Casuals, Temporary)	5,880	7,276	124 %	1,470
221009 Welfare and Entertainment	384	384	100 %	96
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	1,440	1,440	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	9,300	118 %	1,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,904	9,300	118 %	1,976

Reasons for over/under performance: As planned

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(10) Auditor generals report for FY 17/18 reviewed, . 1 District, 14 LLG reports	()	() 1 District, 14 LLG reports	()
No. of LG PAC reports discussed by Council	(4) 1 Report per council	()	(1)Report per council	()
Non Standard Outputs:	Office operations facilitated		Office operations facilitated	
211103 Allowances (Incl. Casuals, Temporary)	11,760	11,760	100 %	2,981

Vote:517 Kamuli District

Quarter4

221009 Welfare and Entertainment	1,000	1,000	100 %	250
222001 Telecommunications	564	522	93 %	99
227001 Travel inland	1,680	1,680	100 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	14,962	100 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,004	14,962	100 %	3,750

Reasons for over/under performance: Expiry of term of 4 members of the committee

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	(5) 5 Council meetings held	()	(1)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	4 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
221002 Workshops and Seminars	7,750	8,850	114 %	1,959
222001 Telecommunications	250	150	60 %	0
227001 Travel inland	25,532	14,995	59 %	1,113
227004 Fuel, Lubricants and Oils	67,800	34,175	50 %	10,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,332	58,171	57 %	13,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,332	58,171	57 %	13,549

Reasons for over/under performance: As planned

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4 5 Business Committee meetings held	20 Committee reports discussed and adopted. Finance/Administration, Health and Education, Production/Natural Resources, Work and Technical services, 5 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 2 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 2 Business Committee meetings held
221002 Workshops and Seminars	37,280	29,158	78 %	8,419

Vote:517 Kamuli District**Quarter4**

222001 Telecommunications	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,480	29,158	76 %	8,419
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,480	29,158	76 %	8,419
Reasons for over/under performance:	As planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>241,949</i>	<i>99 %</i>	<i>78,952</i>
<i>Non-Wage Reccurent:</i>	<i>577,742</i>	<i>517,243</i>	<i>90 %</i>	<i>148,012</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>759,192</i>	<i>92.3 %</i>	<i>226,965</i>

Vote:517 Kamuli District**Quarter4****Workplan : 4 Production and Marketing**

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

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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 Ext. staff salary paid for 12 months; 1,282 farmers groups registered & profiled; 80 farmer training sessions on Agri-Business; 240 awareness creation meetings on controlling of major crop pests & diseases; 156 trainings on soil & water conservation technologies; 208 Demos on labor saving technologies; 76 Statistical Data collection visits; 2,224 dogs/Cats vaccinated against rabies; 187,131 birds vaccinated against NCD; 71 Parish level pasture & Crop Demos set up	Agric Extension workers' salaries paid for 03 months; 224 farmers groups registered & profiled; 14 commodity value chain platform meetings held; 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; 224 trainings on post-harvest handling & storage; 560 dogs / Cats vaccinated against rabies; Vaccinate 63,000 birds against New Castle Disease;	Agric Ext. staff salary were paid for 3 months; 256 farmers groups profiled; 14 value chain platform meetings held; 26 farmer training sessions on Agri-Business; 81 awareness creation meetings on control of major crop pests & diseases; 52 trainings on soil & water conservation technologies; 24 trainings on post-harvest handling & storage; 612 dogs / Cats vaccinated against rabies; Vaccinate 64,000 birds against New Castle Disease; 71 Parish level pasture & Crop Demos set up
211101 General Staff Salaries	1,035,434	723,536	70 %	184,500
221002 Workshops and Seminars	4,200	4,029	96 %	2,100
221011 Printing, Stationery, Photocopying and Binding	2,460	2,460	100 %	402
224006 Agricultural Supplies	37,160	37,160	100 %	18,538
227001 Travel inland	115,292	115,292	100 %	21,620

Vote:517 Kamuli District**Quarter4**

228002 Maintenance - Vehicles	6,000	6,000	100 %	901
Wage Rect:	1,035,434	723,536	70 %	184,500
Non Wage Rect:	165,112	164,941	100 %	43,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200,546	888,478	74 %	228,061

Reasons for over/under performance: Late release of funds

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

N/A				
Non Standard Outputs:	Major livestock vectors and diseases controlled; Livestock disease surveillance; Veterinary office & Laboratory maintained and operated; Sub County Veterinary staff technically Backstopped and monitored;	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;	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;
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %	40
223005 Electricity	360	360	100 %	270
223006 Water	240	240	100 %	180
224001 Medical and Agricultural supplies	1,560	1,560	100 %	450
227001 Travel inland	9,788	8,863	91 %	2,447

Vote:517 Kamuli District**Quarter4**

228002 Maintenance - Vehicles	600	600	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,708	11,783	93 %	3,587
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,708	11,783	93 %	3,587

Reasons for over/under performance: Nil

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	04 monitoring, control & surveillance patrol made on River Nile in Kagumba, Namasagali and Butansi; 130 Compliance inspection visits targeting fish landing sites & markets; 115 compliance / advisory visits to fish farmers; 73 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; 36 Compliance inspection visits targeting fish landing sites & markets; 39 compliance / advisory visits to fish farmers; 33 trainings on modern fish farming technologies; Procure office stationery, 2 office motorcycles maintained
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221011 Printing, Stationery, Photocopying and Binding	160	160	100 %	0
227001 Travel inland	8,517	8,517	100 %	2,129
228002 Maintenance - Vehicles	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,077	9,077	100 %	2,229
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,077	9,077	100 %	2,229

Reasons for over/under performance: Nil

Output : 018205 Crop disease control and regulation

N/A

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Quarter4

Non Standard Outputs:		Agricultural office operated & Maintained; Farmers trained on different technologies through demonstrations; Agricultural Regulations on handling and sale of agro-inputs enforced; Crop pests Diseases controlled; Vegetable Oil Development Project (VODP II) activities implemented in the 5 project sub counties of Bulopa, Namwendwa, Mbulamuti, Namasagali & Kitayunjwa; At least 30 farmer groups linked to market service providers		Conducted 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;		7 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; 5 demos on labor saving technologies; 7 weather data collection visits; 22 technical backstopping visits to LLG staff; 23 Inspection / regulation enforcement visits made; 81 public awareness meetings held on control of major crop pests & diseases;	
221002	Workshops and Seminars	15,430	0	0 %					
221011	Printing, Stationery, Photocopying and Binding	898	280	31 %					100
222001	Telecommunications	870	0	0 %					0
222003	Information and communications technology (ICT)	900	0	0 %					0
223005	Electricity	320	320	100 %					80
227001	Travel inland	19,161	16,619	87 %					7,525
228002	Maintenance - Vehicles	1,200	600	50 %					150
Wage Rect:		0	0	0 %					0
Non Wage Rect:		38,779	17,819	46 %					7,855
Gou Dev:		0	0	0 %					0
Donor Dev:		0	0	0 %					0
Total:		38,779	17,819	46 %					7,855

Reasons for over/under performance:

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		100 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		48 Data collection visits to LI Gs; Data captured, analysis and maintained a data bank at district level	

Vote:517 Kamuli District

Quarter4

227001 Travel inland	3,584	3,584	100 %	2,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,584	3,584	100 %	2,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,584	3,584	100 %	2,446

Reasons for over/under performance: Nil

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Bee farmers trained on modern/improved technologies in Apiculture; Entomological monitoring surveys conducted; Community members sensitized on tsetse and tryps control; Sericulture promoted & supported	39 trainings on modern Bee farming technologies in Magogo, Kisozi, Namasagali, Nabwigulu, Kitayunjwa, Balawoli, Kagumba SCs; Conducted 37 Entomological monitoring in Nabwigulu, Kitayunjwa, Balawoli SCs; 31 Community sensitization meetings on tsetse/Tryps control; 11 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;	09 trainings on modern Bee farming technologies; 10 Entomological surveys conducted; 08 Community sensitization meetings on tsetse/Tryps control; 03 trainings on modern sericulture; procured office stationery; 2 office motorcycle serviced & maintained
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	7,680	7,680	100 %	1,920
228002 Maintenance - Vehicles	400	372	93 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,280	8,252	100 %	2,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,280	8,252	100 %	2,070

Reasons for over/under performance: Nil

Output : 018210 Vermin Control Services

No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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Vote:517 Kamuli District**Quarter4**

Non Standard Outputs:	Crop destructive vermin and other dangerous animals controlled;	168 crop destructive vermin & 200 roaming rabid stray dogs were killed in Butansi, Nawanyago, Namwendwa, Kitayunjwa, Bugulumbya & Balawoli SCs in 17 vermin control operations; 637 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;	7 Vermin control operations conducted to control crop destructive vermin and other dangerous animals - (16 crop destructive vermin & 52 roaming mad rabid dogs were destroyed; 7 Farmers sensitization meetings on biodiversity and importance of conserving scheduled wild life species
	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	200	100 %	50
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	9,664	9,664	100 %	2,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,864	9,864	83 %	2,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,864	9,864	83 %	2,466

Reasons for over/under performance: Nil

Output : 018212 District Production Management Services

N/A

Vote:517 Kamuli District

Quarter4

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 12 months procured; Office vehicle serviced and maintained; 51 field supervision & technical backstopping visits; 02 Joint monitoring and follow up on inputs distributed under OWC; 04 Staff planning / review meeting; Adjusted annual work plan for FY 2018/19 & fourth quarter and first quarter progress reports prepared & submitted to MAAIF; District leaders sensitized on the village agent model	09 field supervision & technical backstopping visits; 01 joint OWC monitoring visit; Office operation & maintenance; 01 staff planning & review meeting; 01 Learning visit to ZARDIs for extension workers 01 Multi-Stakeholder platform meetings using value chain approach; 01 learning visit / tour for extension workers to ZARDIs and other areas with good innovations; 01 Monitoring visit by Production / NRs Committee; 01 Multi-stakeholder monitoring & Supervision Visit	14 field supervision & technical backstopping visits; 01 Multi-stakeholder monitoring visit; Office operation & maintenance; 01 staff planning & review meeting; 01 Learning visit to the National Agricultural Show - Jinja; 01 Dairy Value Chain Multi-Stakeholder platform meeting; One Learning Visit to Masese Cage Fish Farm on Lake Victoria - Jinja; Distributed Pasture seed to 71 parish demo host farmers
211101	General Staff Salaries	202,030	134,377	67 %	39,929
221002	Workshops and Seminars	14,468	15,770	109 %	7,919
221011	Printing, Stationery, Photocopying and Binding	1,980	1,980	100 %	495
222003	Information and communications technology (ICT)	3,436	3,436	100 %	859
223005	Electricity	800	800	100 %	200
227001	Travel inland	34,500	33,954	98 %	17,035
228002	Maintenance - Vehicles	5,178	5,178	100 %	1,574
	Wage Rect:	202,030	134,377	67 %	39,929
	Non Wage Rect:	60,362	61,118	101 %	28,082
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	262,392	195,495	75 %	68,010
Reasons for over/under performance:		Nil			
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)	2 motor cycles were procured to facilitate sub county agricultural extension workers	N/A	2 motor cycles were procured to facilitate sub county agricultural extension workers
312201 Transport Equipment	32,000	31,790	99 %	31,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	31,790	99 %	31,790
Donor Dev:	0	0	0 %	0
Total:	32,000	31,790	99 %	31,790
Reasons for over/under performance:	Delayed procurement processes delayed implementation.			

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	30,300 Fish fingerlings procured & Distributed to 5 selected fish farmers in Namasagali & Kitayunjwa Sub Counties; Assorted Veterinary Lab equipment - (Formalin, Arm Length Gloves, Cotton Wool, Gauze, Stool containers, EDTA Red Top, Vacutainer needles, Pasteur pipettes) procured; 7 Motorized Forage choppers; 30 heavy duty tarpaulins and 71 coffee pruning bow sews procured.	35,000 fish fingerlings procured - (25,000 Cat fish & 10,000 Tilapia fingerlings); Procurement of assorted Veterinary Diagnostic Laboratory Equipment	30,300 Fish fingerlings procured & Distributed to 5 selected fish farmers in Namasagali & Kitayunjwa Sub Counties; Assorted Veterinary Lab equipment - (Formalin, Arm Length Gloves, Cotton Wool, Gauze, Stool containers, EDTA Red Top, Vacutainer needles, Pasteur pipettes) procured; 7 Motorized Forage choppers; 30 heavy duty tarpaulins and 71 coffee pruning bow sews procured.
312104 Other Structures	46,934	44,125	94 %	26,625
312202 Machinery and Equipment	31,500	31,500	100 %	31,500
312301 Cultivated Assets	29,650	29,650	100 %	29,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,084	105,275	97 %	87,775
Donor Dev:	0	0	0 %	0
Total:	108,084	105,275	97 %	87,775
Reasons for over/under performance:	Nil			

Output : 018282 Slaughter slab construction

Vote:517 Kamuli District**Quarter4**

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) One slaughter slab with a 2 stance pit latrine constructed at Kisozi Trading Center	(0)N/A	(1)One slaughter slab with a 2 stance pit latrine constructed at Kisozi Trading Center
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; - One 2-stance line pit latrine completed at Nawanyago Slaughter Slab	N/A	One 2-stance lined pit latrine completed at Nawanyago slaughter Slab
281501 Environment Impact Assessment for Capital Works	300	600	200 %	300
281503 Engineering and Design Studies & Plans for capital works	250	500	200 %	250
312101 Non-Residential Buildings	25,647	8,553	33 %	4,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,197	9,653	37 %	5,453
Donor Dev:	0	0	0 %	0
Total:	26,197	9,653	37 %	5,453

Reasons for over/under performance: Nil

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	(0)	(1)Live radio talkshow on a local FM station for awareness creation on trade development services conducted	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organised	(0)	(1)Trade sensitization meeting organised	(0)
No of businesses inspected for compliance to the law	(200) Business units inspected for compliance to the law in all 14 LLGs	(0)	(50)Business units inspected for compliance to the law in all 14 LLGs	(0)
Non Standard Outputs:	N/A		N/A	
221001 Advertising and Public Relations	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	90	90	100 %	23

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Quarter4

227001 Travel inland	3,933	3,933	100 %	983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,023	5,023	100 %	1,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,023	5,023	100 %	1,256

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(2) talk shows organised at a local FM station for enterprise development	(4) Live radio talk shows on business registration and enterprise management were conducted at KBS FM radio station in Kamuli MC	(1)talk show organised at a local FM station for enterprise development	(1)Live radio talk show conducted at KBS FM Radio station in Kamuli MC
No of businesses assisted in business registration process	(40) Businesses assisted in Business registration	(17) Business units were assisted in business registration - All Saints, Makula, Mukisa, Bakali Alico, Kyeeya property masters; Balawoli Juice processors, Budioppe Enterprises, Kagumba, Kamuli Investments, Mukisa Businesses, Nantongo Micro Finance enterprises for wine & Kabanda Company for furniture,	(10)Businesses assisted in Business registration	(3)Businesses were assisted in Business registration - Alico Investments, Kisozi enterprises & Namwendwa stationery
No. of enterprises linked to UNBS for product quality and standards	(20) Enterprises linked to UNBS for product quality and standards	(20) Enterprises were linked to UNBS for product quality & standards - (Balawoli Dairy for yogurt, Namwendwa Dairy for yogurt, Mwami for Juice; Makula for perfumes, Twisania for juice Twisania for juice, Mwami enterprises for wine, Kabanda Company for perfumes	(5)Enterprises linked to UNBS for product quality and standards	(5)Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	1,000	1,000	100 %	250

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227001 Travel inland	3,070	2,303	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,070	3,303	81 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,070	3,303	81 %	250

Reasons for over/under performance: Nil

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(20) Producers or Buyer groups linked to markets internationally through UEPB	(19) Farmer / producer groups were linked through UEPB - KAIDA Association, Simuntu Farmers, Buzaaya Growers Union, Buwagi Cooperative, Balawoli Dairy Cooperative, Namwendwa Dairy Cooperative, Kasolwe Rice Processors, Buzaaya Dairy Cooperative	(5)Producers or Buyer groups linked to markets internationally through UEPB	(4)- Producer groups/ Buyers linked to markets through UNBS - (Balawoli Dairy for milk market, - Buzaaya growers union for coffee; Buzaaya Dairy to UCDA; Nakulyaku maize farmers to world food program
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	() 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	(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	N/A	N/A

221011 Printing, Stationery, Photocopying and Binding	50	60	120 %	23
227001 Travel inland	1,950	1,950	100 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,010	100 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,010	100 %	510

Reasons for over/under performance: Nil

Output : 018304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(80) Cooperative groups supervised and audited	(80) Cooperative groups 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	(20) Cooperative groups supervised and audited	(12) Cooperative groups supervised and audited
No. of cooperative groups mobilised for registration	(40) Cooperative groups mobilised for registration	(50) Cooperative groups were mobilized for registration	(10) Cooperative groups mobilised for registration	(10) Cooperative groups were mobilized for registration
No. of cooperatives assisted in registration	(40) Cooperatives assisted in registration	(40) Cooperatives assisted in registration	(10) Cooperatives assisted in registration	(10) Cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A	Cooperative groups supervised and audited Cooperative groups mobilised for registration	N/A
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
227001 Travel inland	3,806	2,854	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,906	2,954	76 %	25
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,906	2,954	76 %	25
Reasons for over/under performance:	Nil			

Output : 018305 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality facilities (e.g. Lodges, hotels and restaurants) inspected for compliance checks and data collection	(27) Hospitality facilities were inspected for compliance with the law in Namasagali, Nabwigulu, Balawoli, Mbulamuti, Kisozi, Nawanyago, Bugulumbya, Nawanyago	(5) Hospitality facilities (e.g. Lodges, hotels and restaurants) inspected for compliance checks and data collection	(4) Hospitality facilities inspected for compliance checks and data collection
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No. and name of new tourism sites identified	(4) New tourism sites identified	(4) New tourism sites identified - Izanyiro falls; Nawantale rock in Balawoli; Nabwigulu mugini; Kibuye Landing site; Namasagali Pier	(1)New tourism site identified	(3)New tourism sites identified - Izanyiro falls; Nawantale rock in Balawoli; Nabwigulu mugini
Non Standard Outputs:	N/A	N/A	New tourism site identified	N/A
227001 Travel inland	1,510	1,510	100 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,510	1,510	100 %	378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510	1,510	100 %	378
Reasons for over/under performance:	Under Staffing			
Output : 018306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(8) Producer groups identified for collective value addition	(11) Producer groups were identified for collective value addition support - Yogalagira; Kasambira youth and Buzaaya Dairy, Buzaaya Union, Balawoli Dairy; Namasagali Area Cooperative	(2)Producer groups identified for collective value addition support	(3)Producer groups identified for collective value addition support - Buzaaya dairy cooperative in Nawanyago; Buzaaya Growers union; Namasagali Area Cooperative
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	(62) Value addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations	(30)Value addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations	(32)Value addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations
A report on the nature of value addition support existing and needed	(Yes) A report on nature on nature of value addition support in place	(YEs) A report on nature on nature of value addition support in place	(yes)A report on nature on nature of value addition support in place	(Yes)A report on nature on nature of value addition support in place
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,852	2,889	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,852	2,889	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,852	2,889	75 %	0
Reasons for over/under performance:	Under Staffing			
Total For Production and Marketing : Wage Rect:	1,237,464	857,913	69 %	224,429
Non-Wage Reccurent:	330,128	304,127	92 %	94,714
GoU Dev:	166,281	146,718	88 %	125,018

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,733,873</i>	<i>1,308,759</i>	<i>75.5 %</i>	<i>444,160</i>

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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
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 12 months		Salary paid to health workers for 3 months	Salary paid to health workers for 3 months
211101 General Staff Salaries	3,713,689	4,020,899	108 %		1,318,240
Wage Rect:	3,713,689	4,020,899	108 %		1,318,240
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,713,689	4,020,899	108 %		1,318,240
Reasons for over/under performance: As planned					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(34165) patients are estimated to be attended by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(59954) Outpatients attended to in 9 PNFP Health Facilities NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC II KISOZI FLEP HC III BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	()		(12398)Outpatients attended to in 9 PNFP Health Facilities NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC II KISOZI FLEP HC III BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II

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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 BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(2600) Outpatients were admitted in 9 PNFP Health Facilities NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC II KISOZI FLEP HC III BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	()	(650)Outpatients were admitted in 9 PNFP Health Facilities NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC II KISOZI FLEP HC III BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2878) deliveries are planned to be conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(2804) Deliveries were conducted in 9 PNFP Health Facilities NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC II KISOZI FLEP HC III BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	()	(588)Deliveries were conducted in 9 PNFP Health Facilities NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC II KISOZI FLEP HC III BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6534) Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities	(12863) Children were immunised in 9 PNFP Health Facilities	()	(1132)Children were immunised in 9 PNFP Health Facilities
Non Standard Outputs:	Transferred funds to 10 PNFP health facilities	Transferred funds to 9PNFP health facilities	Transferred funds to 10 PNFP health facilities	Transferred funds to 9 PNFP health facilities
263367 Sector Conditional Grant (Non-Wage)	52,709	52,709	100 %	13,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,709	52,709	100 %	13,177
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,709	52,709	100 %	13,177
Reasons for over/under performance:	Achieved as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(460) Health workers in 33 health facilities	(390) Health workers in 33 Health facilities	(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	(112) CME sessions were conducted in all the 33 Health facilities	(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	(12)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	(307524) Patients were offered OPD services in 33 Public Health Facilities	(103200)103200 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII	(80997)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	(11324) Inpatients were served in 3 HC IVs & 12 HC IIIs in the District	(3305)3,305 inpatients will be served in 3 HC IVs & 12 HC IIIs in the District	(1912)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	(4956) Deliveries were conducted by trained Health workers from 3 HC IVs and 10 HC IIIs	(1324)1324 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	(1497)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%) Approved posts filled with qualified health workers	(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%) VHTs trained and reporting quarterly	(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)	(18268) children under 1YR were immunised with pentavalent vaccine	(4900)4,900 children under 1YR will be immunised with pantavelant vaccine)	(3671)children under 1YR were immunised with pentavalent vaccine
Non Standard Outputs:	General Staff Salaries paid Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs Health workers paid salaries		Monthly Staff Salaries paid, Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid monthly salaries	
263367 Sector Conditional Grant (Non-Wage)	221,382	219,696	99 %	53,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,382	219,696	99 %	53,659
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	221,382	219,696	99 %	53,659
Reasons for over/under performance:				
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	(2) 5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III	(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	(2)5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III
Non Standard Outputs:	N/A			
263206 Other Capital grants	44,000	44,000	100 %	0
263370 Sector Development Grant	37,000	10,043	27 %	10,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	10,043	27 %	10,043
Donor Dev:	44,000	44,000	100 %	0
Total:	81,000	54,043	67 %	10,043
Reasons for over/under performance:		Delayed award of contracts		
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,488	15,406	43 %	0
Donor Dev:	0	0	0 %	0
Total:	35,488	15,406	43 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC II		Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC II	
312104 Other Structures	56,694	25,960	46 %	25,160

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,694	25,960	46 %	25,160
Donor Dev:	0	0	0 %	0
Total:	56,694	25,960	46 %	25,160

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Completion of a staff house at Mbulamuti HC III	(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	90,061	58 %	90,061

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,413	90,061	58 %	90,061
Donor Dev:	0	0	0 %	0
Total:	155,413	90,061	58 %	90,061

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(2) Construction of Maternity ward at Kagumba HC II in Kagumba S/C	(1)Expansion of maternity ward at Nabirama HC II		
No of maternity wards rehabilitated	(1) 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	22,793	95 %	22,793

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	22,793	95 %	22,793
Donor Dev:	0	0	0 %	0
Total:	24,000	22,793	95 %	22,793

Reasons for over/under performance:

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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	307,020	78 %		307,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	394,500	307,020	78 %		307,020
Donor Dev:	0	0	0 %		0
Total:	394,500	307,020	78 %		307,020
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Salary paid to District Hospital Staff	Salary paid to District Hospital Staff for 12 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 %		0
Wage Rect:	2,292,291	1,653,664	72 %		0
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 %		0
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%) Approved posts filled with trained Health workers in Kamuli District General Hospital		(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.)	(11727) Patients admitted in Kamuli District General Hospital	(3273)3patients to admitted in the District General Hospital, in Kamuli Municipal Council.)273	(1418)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.	(3588) deliveries were conducted in the District General Hospital, Kamuli Municipal Council.	(582)582 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(624)deliveries were conducted in the District General Hospital, Kamuli Municipal Council.
Number of total outpatients that visited the District/ General Hospital(s).	(70070) patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	(55431) Patients were registered and offered medical care at the OPD in Kamuli District General Hospital	(17519)17519 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	(14990)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	157,543	100 %	39,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,543	157,543	100 %	39,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,543	157,543	100 %	39,386
Reasons for over/under performance:	Mostly achieved as planned			
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.)	(4849) patients to be admitted in Kamuli Mission Hospital in Kamuli Municipal Council.	(1750)1750 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(363)patients to be admitted in Kamuli Mission Hospital in Kamuli Municipal Council.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2215) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(1737) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.	(555)5deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)55	(240)deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.
Number of outpatients that visited the NGO hospital facility	(29586) patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(18462) Patients were offered OPD services in Kamuli Mission Hospital in Kamuli Municipal Council.	(7398)7398 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(3078)Patients were offered OPD services in Kamuli Mission Hospital in Kamuli Municipal Council.
Non Standard Outputs:	No. of Children Immunised at Kamuli Mission Hospital		No. of Children Immunised at Kamuli Mission Hospital	
263367 Sector Conditional Grant (Non-Wage)	206,197	206,197	100 %	51,549

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,197	206,197	100 %	51,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	206,197	206,197	100 %	51,549

Reasons for over/under performance: As planned

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	12 Monthly General STAFF SALARIES PAID: 2. Quarterly DHMT review meetings held 3: DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone 4: Consultations and feedback from MOH done once a month 5. DHMT QUARTERLY PERFORMANCE REVIEW CONDUCTED 6. BI-MONTHLY DRUGS ORDERS SUBMITTED TO NMS 7.DRUG SUPPLIES DELIVERED TO VARIOUS HCs. 8. SCHOOLS AND PUBLIC EATING PLACES INSPECTED FOR HYGIENE 9. STAFF ATTENDANCE TO DUTY MONITORED	1. Monthly Genral STAFF SALARIES PAID: 2. Quarterly DHMT review meetings held 3: DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone 4: Consultations and feedback from MOH done once a month 5. DHMT QUARTERLY PERFORMANCE REVIEW CONDUCTED 6. BI-MONTHLY DRUGS ORDERS SUBMITTED TO NMS 7.DRUG SUPPLIES DELIVERED TO VARIOUS HCs. 8. SCHOOLS AND PUBLIC EATING PLACES INSPECTED FOR HYGIENE 9. STAFF ATTENDANCE TO DUTY MONITORED,	3 Monthly General 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	194,612	98 %	45,640
221002 Workshops and Seminars	9,000	8,995	100 %	2,746
221007 Books, Periodicals & Newspapers	744	744	100 %	186
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %	600
221009 Welfare and Entertainment	1,400	1,400	100 %	350
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221014 Bank Charges and other Bank related costs	77	55	72 %	0

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222001 Telecommunications	1,000	1,000	100 %	250
223005 Electricity	6,000	6,000	100 %	1,500
223006 Water	600	600	100 %	150
227001 Travel inland	18,000	18,180	101 %	4,520
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
228001 Maintenance - Civil	3,000	2,997	100 %	749
228002 Maintenance - Vehicles	2,000	1,828	91 %	861
Wage Rect:	198,742	194,612	98 %	45,640
Non Wage Rect:	53,421	53,399	100 %	14,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,163	248,012	98 %	59,852

Reasons for over/under performance: As planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED
227001 Travel inland	7,800	8,270	106 %	3,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	8,270	106 %	3,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	8,270	106 %	3,223

Reasons for over/under performance: As planned

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Construction of a 5 stance VIP Latrine at District Headquarters. UNICEF funded activities implemented in the areas of; RMNCAH, HIV/AIDS, Nutrition and WASH.	Construction of a 5 stance VIP Latrine at District Headquarters. UNICEF funded activities implemented in the areas of; RMNCAH, HIV/AIDS, Nutrition and WASH.	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 %	0

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312101 Non-Residential Buildings	18,000	17,099	95 %	17,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	17,099	95 %	17,099
Donor Dev:	1,025,527	381,598	37 %	0
Total:	1,043,527	398,697	38 %	17,099
Reasons for over/under performance:	Under release of funds from UNICEF			
<i>Total For Health : Wage Rect:</i>	<i>6,204,722</i>	<i>5,869,175</i>	<i>95 %</i>	<i>1,363,880</i>
<i>Non-Wage Reccurent:</i>	<i>699,052</i>	<i>697,814</i>	<i>100 %</i>	<i>175,207</i>
<i>GoU Dev:</i>	<i>721,095</i>	<i>488,382</i>	<i>68 %</i>	<i>472,176</i>
<i>Donor Dev:</i>	<i>1,069,527</i>	<i>425,598</i>	<i>40 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,694,396</i>	<i>7,480,970</i>	<i>86.0 %</i>	<i>2,011,263</i>

Vote:517 Kamuli District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to Primary school teachers for 12 months			Salary paid to Primary school teachers for 3 months	
211101 General Staff Salaries	12,572,020	12,564,041	100 %		3,297,226
Wage Rect:	12,572,020	12,564,041	100 %		3,297,226
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,572,020	12,564,041	100 %		3,297,226
Reasons for over/under performance:					
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	()		()Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227

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No. of qualified primary teachers	(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	() Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(2160)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	()Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227
No. of pupils enrolled in UPE	(104305) Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	() Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 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	()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	()	()	()
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	1,025,278	100 %	341,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025,278	1,025,278	100 %	341,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,025,278	1,025,278	100 %	341,759
Reasons for over/under performance:				

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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
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.	Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health.		-BoQs for 2018-19 FY projects prepared. -Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health.	Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health.
281504 Monitoring, Supervision & Appraisal of capital works	146,025	95,568	65 %		0
312101 Non-Residential Buildings	17,450	17,450	100 %		17,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,450	17,450	100 %		17,450
Donor Dev:	146,025	95,568	65 %		0
Total:	163,475	113,018	69 %		17,450
Reasons for over/under performance: N/A					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Construction of classrooms at Lwanyama P/S under Presidential pledge.	() Construction of classrooms at Lwanyama P/S under Presidential pledge.		(1) Construction of classrooms at Lwanyama P/S under Presidential pledge.	()Construction of classrooms at Lwanyama P/S under Presidential pledge.
Non Standard Outputs:	Construction of classrooms at Lwanyama P/S under Presidential pledge. Balance on classroom construction at St Kaloli Namaganda	Construction of classrooms at Lwanyama P/S under Presidential pledge.		Construction of classrooms at Lwanyama P/S under Presidential pledge.	Construction of classrooms at Lwanyama P/S under Presidential pledge.
312101 Non-Residential Buildings	218,500	218,490	100 %		106,681

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,500	218,490	100 %	106,681
Donor Dev:	0	0	0 %	0
Total:	218,500	218,490	100 %	106,681

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(4) Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S	() 5 stance pit latrines completed at each of the following sites: Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S	(1)Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S	()5 stance pit latrines completed at each of the following sites: Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S
Non Standard Outputs:	Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S	5 stance pit latrines completed at each of the following sites: 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	5 stance pit latrines completed at each of the following sites: Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S
312101 Non-Residential Buildings	43,976	57,817	131 %	28,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,976	57,817	131 %	28,500
Donor Dev:	0	0	0 %	0
Total:	43,976	57,817	131 %	28,500

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(2) Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S	() Twin staff house at Nagwenyi completed and bance on Mbulamuti PS paid	(0)Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S	()Twin staff house at Nagwenyi completed and bance on Mbulamuti PS paid
Non Standard Outputs:	Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S	Twin staff house at Nagwenyi completed and bance on Mbulamuti PS paid	Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S	Twin staff house at Nagwenyi completed and bance on Mbulamuti PS paid
312102 Residential Buildings	28,445	26,360	93 %	26,360

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,445	26,360	93 %	26,360
Donor Dev:	0	0	0 %	0
Total:	28,445	26,360	93 %	26,360

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

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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	() A total of 500 3-seater classroom benches distributed to the following schools: Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu, Nawanende, Kasozi, Mengo, Kasozi, Nawandyo, Butale, Nawansaso, Bukitimbo P/S	(4)Provision of furniture to the following schools:- Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu, Nawanende, Kasozi, Mengo, Kasozi, Nawandyo, Butale, Nawansaso, Bukitimbo P/S	(4)A total of 500 3-seater classroom benches distributed 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	A total of 500 3-seater classroom benches distributed 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	A total of 500 3-seater classroom benches distributed 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	70,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	70,000	100 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.	Salaries to teaching and eligible non-teaching staff in all government aide secondary schools paid.	Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.	Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.
211101 General Staff Salaries	2,057,291	2,076,964	101 %	489,338
Wage Rect:	2,057,291	2,076,964	101 %	489,338
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,057,291	2,076,964	101 %	489,338
Reasons for over/under performance:				
Lower Local Services				

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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
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(21091) ST. COLLEGE BUWAGI 727 BUPADHENGGO 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 BUPADHENGGO 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 BUPADHENGGO 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 BUPADHENGGO SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE
No. of teaching and non teaching staff paid	(180) Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.	() Pay salaries to teaching and eligible non-teaching staff in all government aide secondary school		(180)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 school
No. of students passing O level	(3500) 3500 students being able to join post 'O' level institutions of higher learning	()		()	()
No. of students sitting O level	(6000) Number of students enrolled in all government and private secondary schools	()		()	()
Non Standard Outputs:	Capitation paid to 26 USE schools	Capitation paid to 26 USE schools		Capitation paid to 26 USE schools	Capitation paid to 26 USE schools
263367 Sector Conditional Grant (Non-Wage)	2,284,653	2,291,618	100 %		765,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,284,653	2,291,618	100 %		765,033
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,284,653	2,291,618	100 %		765,033
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Construction of a seed secondary school in one Sub county	Contract signing for Construction of Kitayunjwa Seed School; Ground breaking and commencement of construction works	Construction of classrooms at Kagumba and Nabwigulu SS Seed Secondary Schools. Construction of pit Latrines at Kagumba and Nabwigulu SS Seed Secondary Schools.	Contract signing for Construction of Kitayunjwa Seed School; Ground breaking and commencement of construction works
312101 Non-Residential Buildings	1,124,782	384,570	34 %	384,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,124,782	384,570	34 %	384,570
Donor Dev:	0	0	0 %	0
Total:	1,124,782	384,570	34 %	384,570

Reasons for over/under performance: Delays in the procurement of land for construction of the seed school led to delays in contract signing and eventual commencement of construction works.

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) St. Paul Mbulamuti SS, Mbulamuti Subcounty, Buzaaya county	(1) Completion of laboratory at St. Paul Mbulamuti SS, Mbulamuti Subcounty, Buzaaya county	(1)	(1) Completion of laboratory at St. Paul Mbulamuti SS, Mbulamuti Subcounty, Buzaaya county
Non Standard Outputs:	Completion of a Laboratory at St. Paul Mbulamuti SS	Completion of Laboratory at St Paul Mbulamuti SS	, Completion of Laboratory at St Paul Mbulamuti SS	Completion of Laboratory at St Paul Mbulamuti SS
312101 Non-Residential Buildings	72,000	72,000	100 %	72,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	72,000	100 %	72,000
Donor Dev:	0	0	0 %	0
Total:	72,000	72,000	100 %	72,000

Reasons for over/under performance: Delay to complete laboratory as a result of contractor abandoning site. A new contractor was procured and works are due for completion.

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

No. Of tertiary education Instructors paid salaries	(45) tertiary instructors and support staff paid salaries in Nawanyago technical institute.	(45) tertiary instructors and support staff paid salaries in Nawanyago	(45) tertiary instructors and support staff paid salaries in Nawanyago	(45) tertiary instructors and support staff paid salaries in Nawanyago
No. of students in tertiary education	(250) students enrolled in Nawanyago technical Institute	(250) students enrolled in Nawanyago technical Institute	(250) students enrolled in Nawanyago technical Institute	(250) students enrolled in Nawanyago technical Institute
Non Standard Outputs:	Salary paid to Nawanyago Technical Institute staff	Salary paid to Nawanyago Technical Institute staff	Salary paid to Nawanyago Technical Institute staff	Salary paid to Nawanyago Technical Institute staff

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211101 General Staff Salaries	451,992	421,992	93 %	203,115
Wage Rect:	451,992	421,992	93 %	203,115
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	451,992	421,992	93 %	203,115

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Capitation disbursed to Nawanyago Technical Institute		Capitation disbursed to Nawanyago Technical Institute	
263367 Sector Conditional Grant (Non-Wage)	156,317	140,211	90 %	88,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	140,211	90 %	88,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	140,211	90 %	88,106

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Primary, Secondary schools and Tertiary institution inspected	Primary, Secondary schools and Tertiary institution inspected	Primary, Secondary schools and Tertiary institution inspected	Primary, Secondary schools and Tertiary institution inspected
221009 Welfare and Entertainment	1,000	1,000	100 %	333
221011 Printing, Stationery, Photocopying and Binding	8,000	13,330	167 %	2,670
223005 Electricity	2,000	2,000	100 %	667
227001 Travel inland	56,312	56,311	100 %	18,770
228003 Maintenance – Machinery, Equipment & Furniture	2,330	2,330	100 %	2,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,642	74,970	108 %	24,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,642	74,970	108 %	24,770

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
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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	Games and sports activities coordinated and facilitated in Primary and secondary schools.	Games and sports activities coordinated and facilitated in Primary and secondary schools
221002 Workshops and Seminars	80,344	80,344	100 %	53,563
221011 Printing, Stationery, Photocopying and Binding	5,238	5,238	100 %	3,492
227001 Travel inland	20,198	20,198	100 %	6,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,781	105,781	100 %	63,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,781	105,781	100 %	63,788

Reasons for over/under 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 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
211101 General Staff Salaries	83,789	75,579	90 %	13,635
221008 Computer supplies and Information Technology (IT)	800	800	100 %	267
221009 Welfare and Entertainment	1,000	1,000	100 %	333
221011 Printing, Stationery, Photocopying and Binding	3,000	2,980	99 %	1,000
223005 Electricity	1,000	1,000	100 %	333
227001 Travel inland	51,506	51,506	100 %	36,402
Wage Rect:	83,789	75,579	90 %	13,635
Non Wage Rect:	57,306	57,285	100 %	38,335
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,095	132,865	94 %	51,970

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Capacity building trainings conducted termly	2 Capacity building trainings conducted termly	Capacity building trainings conducted termly	2 Capacity building trainings conducted termly
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281504 Monitoring, Supervision & Appraisal of capital works	61,034	61,034	100 %	61,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,034	61,034	100 %	61,034
Donor Dev:	0	0	0 %	0
Total:	61,034	61,034	100 %	61,034
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>15,165,092</i>	<i>15,138,576</i>	<i>100 %</i>	<i>4,003,314</i>
<i>Non-Wage Reccurent:</i>	<i>3,698,976</i>	<i>3,695,143</i>	<i>100 %</i>	<i>1,321,791</i>
<i>GoU Dev:</i>	<i>1,636,187</i>	<i>907,722</i>	<i>55 %</i>	<i>696,596</i>
<i>Donor Dev:</i>	<i>146,025</i>	<i>95,568</i>	<i>65 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,646,280</i>	<i>19,837,009</i>	<i>96.1 %</i>	<i>6,021,701</i>

Vote:517 Kamuli District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	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 12 months, 4 quarterly 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 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,
211101 General Staff Salaries	149,368	137,216	92 %		37,342
211103 Allowances (Incl. Casuals, Temporary)	21,960	21,960	100 %		7,400
221002 Workshops and Seminars	2,000	2,000	100 %		1,200
221003 Staff Training	13,907	13,907	100 %		8,827
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %		720
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,500
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %		1,600
223005 Electricity	800	800	100 %		200
227001 Travel inland	11,000	11,000	100 %		4,655
227004 Fuel, Lubricants and Oils	16,000	23,998	150 %		4,002
228003 Maintenance – Machinery, Equipment & Furniture	3,275	1,275	39 %		1,275
Wage Rect:	149,368	137,216	92 %		37,342
Non Wage Rect:	76,782	82,779	108 %		31,678
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,149	219,996	97 %		69,020

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Quarter4

Workplan : 7a Roads and Engineering

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					
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		(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	0
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: As planned					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(514) Routine manual maintenance of the entire road network.	(514) Routine manual maintenance of the entire road network		(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)	(153) Kasambira - Nawandyo - Wankole 7km, Nawandyo - Wandegeya - Katanuni - 7km, Namwendwa - Kyeeya - Buyamba 6km , Nawantumbi - Nawantale -13km, Kabalira - Busambu-Namasagali road -10 km, Naminage-Bugulumbya - Buwala road-17km, Nakibungulya-Bulopa road -10km, Nabwigulu - Nabirumba road - 10km. Busige - Nakiwulo - Namaganda road 10km; Bulogo - Galinandha - Kinu road 16km; Kisozi - Nababirye road 6km; Isimba - Kakira road 10km	(29)	(42)Busige - Nakiwulo - Namaganda road 10km; Bulogo - Galinandha - Kinu road 16km; Kisozi - Nababirye road 6km; Isimba - Kakira road 10km
	Non Standard Outputs:	N/A		Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (10km), Kabalila-Busambu-Namasagali (14km), Nabwigulu - Nabirumba (9km), Namwendwa - Kyeeya - Buyamba (10km), Naminage - Bugulumbya - Buwala (17km), Nakibungulya - Bulopa (10km), Isimba P/S - Kakira (10km), Bulogo - Galinandha - Kinu (16km), Nawantumbi - Nawantale (13km)
263104 Transfers to other govt. units (Current)	813,561	823,511	101 %	267,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	813,561	823,511	101 %	267,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	813,561	823,511	101 %	267,548
Reasons for over/under performance: Additional funding from URF				
Output : 048159 District and Community Access Roads Maintenance				
N/A				

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Non Standard Outputs:	Carry out emergency works and procurement of culverts		Carry out emergency works and procurement of culverts	
263204 Transfers to other govt. units (Capital)	140,000	92,200	66 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	92,200	66 %	70
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,000	92,200	66 %	70
Reasons for over/under performance:				
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	20,915	80 %	3,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,239	20,915	80 %	3,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,239	20,915	80 %	3,460
Reasons for over/under performance: As 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	60,302	101 %	15,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	60,302	101 %	15,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	60,302	101 %	15,500
Reasons for over/under performance: As planned				
Total For Roads and Engineering : Wage Rect:	149,368	137,216	92 %	37,342
Non-Wage Reccurent:	1,337,684	1,300,809	97 %	318,256
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,487,052	1,438,026	96.7 %	355,598

Vote:517 Kamuli District

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicles and office equipment maintained; Quarterly meetings made & submitted, Utility bills paid.	Staff salaries paid for 12 months; Office equipment maintained; Quaterly reports made and submitted to CAO; Utility bills paid.		Staff salary paid, Vehicles and office equipment maintained;Quarterly reports made & submitted, Utility bills paid.	Staff salaries paid; Office equipment maintained; Quaterly reports made and submitted to CAO; Utility bills paid.
211101 General Staff Salaries	63,499	51,095	80 %		9,673
221007 Books, Periodicals & Newspapers	528	730	138 %		182
221008 Computer supplies and Information Technology (IT)	3,643	3,800	104 %		2,900
221009 Welfare and Entertainment	1,440	1,440	100 %		360
221011 Printing, Stationery, Photocopying and Binding	2,400	3,000	125 %		600
223005 Electricity	1,200	1,500	125 %		300
223006 Water	300	375	125 %		75
224004 Cleaning and Sanitation	1,800	1,800	100 %		450
227004 Fuel, Lubricants and Oils	4,180	4,100	98 %		1,048
228004 Maintenance – Other	980	557	57 %		557
Wage Rect:	63,499	51,095	80 %		9,673
Non Wage Rect:	16,471	17,302	105 %		6,472
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,970	68,397	86 %		16,145
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.	(70) Supervision of water supply projects done in Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti, Butansi, Kitayunjwa, Bulopa, Namwendwa, Nabwigulu, Balawoli, Kagumba and Namasagali Sub-counties.		(18)Balawoli, Bugulumbya, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa. Kitayunjwa, Magogo, Mbulamuti, Nabwigulu, Namasagali, Nawanyago and Wankole.	(10)Supervision of construction of boreholes done in Magogo, Butansi, Namasagali and Balawoli Sub-counties

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No. of District Water Supply and Sanitation Coordination Meetings	(3) Kamuli district Hq.	(3) Kamuli district Hq	(1)Kamuli district Hq.	(0)Kamuli district Hq
No. of sources tested for water quality	(120) Nabwigulu-15, kitayunjwa-15, Namwendwa-15, Butansi-15, Bugulumbya-15, Wankole-15, Magogo-15, Kisozi-15.	(120) Water samples collected and tested in the following S/Cs: Nabwigulu-15, Kitayunjwa-15, Namwendwa-15, Butansi-15, Bugulumbya-15, Wankole-15, Magogo-15, Kisozi-15.	(30)Butansi-15, Wankole-15.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	580	2,727	470 %	909
227001 Travel inland	12,060	5,336	44 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,640	8,063	64 %	1,619
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,640	8,063	64 %	1,619
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) WSCs formed in 8 S/Cs.	(0)None	(0)None
No. of Water User Committee members trained	(96) Kagumba, Balawoli, Butansi, Namwendwa, Nabwigulu, Namasagali, Magogo, Kisozi.	(60) WSC members trained in 8 S/Cs.	(0)None	(0)None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy/planning meetings conducted at S/counties:- Balawoli, Bulopa, Butansi, Kagumba, Kisozi, Kitayunjwa, Magogo, Mbulamuti, Namasagali, Nabwigulu, Namwendwa, Nawanyago.	(0)	(0)None	(1)Advocacy/planning meetings conducted at S/C level.
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	9,092	85 %	1,031

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,725	9,092	85 %	1,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,725	9,092	85 %	1,031

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 Namwendwa and Wankole S/Cs for Sanitation and Hygiene improvement using Community Led Total Sanitation (CLTS) approach. Follow up for Sanitation and Hygiene improvement in 20 villages in Namwendwa and Wankole S/Cs.	Follow up for Sanitation and Hygiene improvement in 20 villages in Namwendwa and Wankole S/Cs.	
281504 Monitoring, Supervision & Appraisal of capital works	26,033	26,041	100 %	1,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,033	26,041	100 %	1,655
Donor Dev:	0	0	0 %	0
Total:	26,033	26,041	100 %	1,655

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	Retention on Public latrine contracts paid	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: Retention not paid because the contractor had not yet rectified defects by the end of the FY

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	(0)	(0)None	(0)
Non Standard Outputs:	Payment for latrine construction contracts of FY 2017/2018		One public latrine constructed in Butansi s/c	
312101 Non-Residential Buildings	41,000	40,026	98 %	11,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,000	40,026	98 %	11,907
Donor Dev:	0	0	0 %	0
Total:	41,000	40,026	98 %	11,907
Reasons for over/under performance:				
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	(10) Boreholes drilled and installed in: - Bugulumbya-1, Namwendwa-2, Nabwigulu-1, Kagumba-2, Namasagali-2, Butansi-1, Magogo-1.	(6)Boreholes drilled and installed in: Butansi-1, Nabwigulu-1, Namasagali-2, Magogo-1, Kisozi-1	(0)Boreholes drilled and installed in: - Magogo-1, Butansi-1, Namasagali-2.
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) Boreholes rehabilitated in: - Namwendwa-1, Nabwigulu-1, Kitayunjwa-1, Butansi-2, Kagumba-4, Balawoli-1, Namasagali-3, Nawanyago-1, Wankole-1, Bugulumbya-2, Kisozi-1, Magogo-2	(6)Boreholes rehabilitated in: Nabwigulu-2, Namasagali-2, Namwendwa-2.	(0)None
Non Standard Outputs:	12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors	12 boreholes drilled but 10 installed with hand-pumps; 20 boreholes rehabilitated; Contractors of FY 2017/2018 paid.	12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors	Retention on previous year BH drilling contracts paid
281504 Monitoring, Supervision & Appraisal of capital works	4,368	6,166	141 %	0
312101 Non-Residential Buildings	261,736	272,130	104 %	29,656
312104 Other Structures	296,882	283,923	96 %	76,711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	562,985	562,219	100 %	106,368
Donor Dev:	0	0	0 %	0
Total:	562,985	562,219	100 %	106,368

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Out of 12 boreholes drilled, 2 were dry thus not installed.					
<i>Total For Water : Wage Rect:</i>	63,499	51,095	80 %		9,673
<i>Non-Wage Reccurent:</i>	39,836	34,456	86 %		9,122
<i>GoU Dev:</i>	630,645	628,286	100 %		119,929
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	733,980	713,837	97.3 %		138,724

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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
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 />	Departmental staff salaries paid -186,662,900 visits to LLG made to update annual environmental report -2,260,900 20 radio talk shows conducted on DRR and environmental management-708,000		14 Staff salaried paid, departmental activities monitored and supervised photocopying,stationery and printing services supported .	Quarterly staff salaries paid-46,657,275 16 field visits made to update district annual environment report-565,200 one radio talkshow conducted at KBS radio on wise use of naturalresources -354,000
211101 General Staff Salaries	186,629	187,042	100 %		57,196
221001 Advertising and Public Relations	708	708	100 %		354
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,261	2,261	69 %		565
Wage Rect:	186,629	187,042	100 %		57,196
Non Wage Rect:	4,969	2,969	60 %		919
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	191,598	190,011	99 %		58,115
Reasons for over/under performance:	Inadequate funds especially from the locally raised revenue . However, Plan uganda, an NGO within the district supported the district to create awareness on disaster risk reduction hence the higher number of talkshows conducted.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(3) 3forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamuti,Namwendwa Sub counties-UGX 3,000,000	(0) N/A		(0)NIL	(0)NIL
Non Standard Outputs:	N/A	N/A		NIL	NIL

Vote:517 Kamuli District

Quarter4

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: N/A				
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	(4) 4 focus meetingsheld with wetland users of major wetland systems in district- 1,369,000	(1)focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held	(1)One wetland meeting held with kiko wwetland users at Mbulamuti Trading centre- 342,250
Non Standard Outputs:	4 focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held	N/A	1 focus group meeting with wetland users of Kiko / Nabigaga, Nalwekomba held	NIL
221002 Workshops and Seminars	1,369	1,369	100 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,369	1,369	100 %	342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,369	1,369	100 %	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	4 Subcounty level meetings on climate change awareness conducted -3,035,000 Disseminated UNMA seasonal weather updates on public noticeboards- 559,600	NIL	conducted One subcounty level meeting on climate change with stakeholders from Balawoli Subcounty-758,750 Disseminated UNMA seasonal weather updates on Public noticeboards- 139,900
221002 Workshops and Seminars	3,035	3,035	100 %	759
227001 Travel inland	560	560	100 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,595	3,595	100 %	899
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,595	3,595	100 %	899

Vote:517 Kamuli District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(54) 54compliance surveys and Monitoring of vital wetands in the district conducted 2,915,150		(12)compliance surveys and Monitoring of vital wetands in the district conducted	(14)compliance surveys and Monitoring of vital wetands in the district conducted
Non Standard Outputs:	4 Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampal a Ugx 1,188,000	4 Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampal a -1,188,000		Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampal a	1 Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampal a-297,000
227001 Travel inland	4,104	4,103	100 %		1,026
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,104	4,103	100 %		1,026
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,104	4,103	100 %		1,026
Reasons for over/under performance: NIL					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	1 Land title of institutional land processed UGX 4,000,000	N/A		NIL	NIL
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Inadequate funds					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	4 Physical planning committee meetings facilitated UGX 1,000,000	3 Physical planning meetings conducted		Physical planning committee meetings facilitated	One physical planning meeting held
221002 Workshops and Seminars	1,000	0	0 %		0

Vote:517 Kamuli District

Quarter4

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 Terminali tree seedlings - 6,160,00	Mbulamuti Local Forest Reserve replanted	4 Ha Makoka Local forest reserve Replanted with eucalyptus and Terminali tree seedlings - 6,160,000
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	0
312301 Cultivated Assets	6,160	6,160	100 %	6,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,160	9,160	100 %	6,160
Donor Dev:	0	0	0 %	0
Total:	9,160	9,160	100 %	6,160
Reasons for over/under performance: NIL				
<i>Total For Natural Resources : Wage Rect:</i>	<i>186,629</i>	<i>187,042</i>	<i>100 %</i>	<i>57,196</i>
<i>Non-Wage Reccurrent:</i>	<i>22,036</i>	<i>12,036</i>	<i>55 %</i>	<i>3,186</i>
<i>GoU Dev:</i>	<i>9,160</i>	<i>9,160</i>	<i>100 %</i>	<i>6,160</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>208,238</i>	<i>95.6 %</i>	<i>66,542</i>

Vote:517 Kamuli District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	20 PWD groups supported with IGA, 4 Special grant committee meetings held, 20 PWD groups monitored and verified. 	21 PWD groups supported with IGAs, 4 special grant committee meeting held, 28 PWD groups monitored and 5 verified.		5 PWD groups supported with IGA, 1 Special grant committee meeting held, 5 PWD groups monitored and verified.	5 PWD groups supported with IGAs, 1 special grant committee meeting held, 8 PWD groups monitored and 5 verified.
221002 Workshops and Seminars	1,820	1,365	75 %		0
227001 Travel inland	3,203	2,402	75 %		0
282101 Donations	28,800	19,600	68 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,823	23,367	69 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,823	23,367	69 %		0
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 	23vstaff oriented on NGO Policy. 23 staff paid salary for 12 months and department operating normally. 4 Quarterly staff meeting held. Held monitoring and support supervision of department staff.		23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 1 quarterly reports delivered to Kampala	23vstaff oriented on NGO Policy. 23 staff paid salary for 12 months and department operating normally. 1 Quarterly staff meeting held. Held monitoring and support supervision of department staff.
211101 General Staff Salaries	186,792	170,436	91 %		46,395

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Quarter4

Wage Rect:	186,792	170,436	91 %	46,395
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	186,792	170,436	91 %	46,395

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	(2510) 2510 FAL learners attend FAL classes in the 14 LLG	(75)FAL learners trained in all the 14 LLGs	(1128)1128 FAL learners attend FAL classes in the 14 LLG
Non Standard Outputs:	international Literacy day, 10 chalk boards, 14 CDOs and 20 FAL instructors trained, 4 quarterly meetings for FAL Instructors and CDOs	4 Quarterly meeting for FAL instructors and CDOs held. 2 Quarterly meeting for CDOs and FAL instructors conducted. conducted proficiency testing for FAL Learners.	4 quarterly meetings for FAL Instructors and CDOs	1 Quarterly meeting for FAL instructors and CDOs held
221002 Workshops and Seminars	12,755	12,755	100 %	3,189
227001 Travel inland	6,442	7,283	113 %	1,597

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,197	20,038	104 %	4,785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,197	20,038	104 %	4,785

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.	conducted training on gender main streaming. 79 GBV outreaches conducted. 3 GBVquarterly coordination meetings held.	5 outreaches on GBV; mitigation, 1 GBV quarterly coordination meetings, 1 GBV quarterly coordination meetings per sub county.	conducted training on gender main streaming. 18 GBV outreaches conducted.
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	(95) 95 juvenile cases handled and settled	(15)children cases (Juvenile) handled and settled	(8)8 juvenile cases handled and settled
Non Standard Outputs:	4 quarterly DOVC meetings, 4 SOVC meeting per sub county, 4 Coordination meetings for imlementors, 20 Children supported with emergency support, 100 homes visited to settle social welfare cases, Day of African Child, 10 cells/prison inspected,120 parasocial workers trained, 30 community dialogues,	DOVC meeting held 38 SOVC meeting held in different sub counties. Day of african child celebrated. 7 communtiy dialogue meetings held. 13 prison cells inspected. 30 para social workers trained from Bulopa.	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, 8 community dialogues,	1 DOVC meeting held 1 SOVC meeting held per sub county. Day of african child celebrated. 7 communtiy dialogue meetings held.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	NIL			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(1) 1 District Youth Council To hold 1 District Youth Council and 4 District youth executive meetings.	(1) 1 yotuh council supported. 4 District council meeting supported. 4 District youth council executive meeting held.	()	(1)1 District council meeting supported. 1 District youth council executive meeting held.
Non Standard Outputs:	1 District Youth Council 60 YLP prjects supported.	support supervision of YLP programme activities. mobilising the 181 YLP groups for recovery.		support supervision of YLP programme activities. mobilising the 181 YLP groups for recovery.
221002 Workshops and Seminars	26,787	16,511	62 %	2,472
221011 Printing, Stationery, Photocopying and Binding	4,410	2,917	66 %	1,588
222001 Telecommunications	5,680	3,558	63 %	1,914
227001 Travel inland	24,391	20,463	84 %	6,604
282101 Donations	568,610	372,941	66 %	372,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	629,877	416,390	66 %	385,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	629,877	416,390	66 %	385,518

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 PWD supported with assistive devices.	(5)PWD supported with assistive aides.	()PWD supported with assistive devices.
Non Standard Outputs:	1 PWD council, 1 elder persons council, 4 PWD executive meetings, 4 elder persons executive meetings, 1 National older persons day Observed, 1 National Disability Day, 30 PWD groups, 20 PLWHAs offered Psychosocial support, monthly cash for 1,300 Senior citizen,	supported to elder person council hold council and executive meetings. supported to PWD council hold council and executive meetings		supported to elder person council hold council and executive meetings. supported to PWD council hold council and executive meetings
221002 Workshops and Seminars	5,940	2,205	37 %	735

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221011 Printing, Stationery, Photocopying and Binding	1,372	1,029	75 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,312	3,234	44 %	1,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,312	3,234	44 %	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 f
cultural sites.

250 children in
school sensitised on
positive cultural
practices, meeting
with 25 traditional
healers/cultural
leaders, inventory f
cultural sites.

227001 Travel inland	3,600	1,600	44 %	809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,600	44 %	809
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	1,600	44 %	809

Reasons for over/under performance:

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. 	80 work places inspected in the District.	15 Works places inspected in the sub-counties	9 work places inspected in the District.
		50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council. 			
		International Labour Day celebrations held.			
227001	Travel inland	1,500	1,500	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,500	100 %	375
Reasons for over/under performance:		NIL			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		50 Labour complaints, 40 job seekers registered and offered counselling.	25 labour complaints handled.	8 Labour complaints, 10 registered job seekers.	5 labour complaints handled.
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	250	50 %	0

Reasons for over/under performance: NIL

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District Women Council	() 1 District women council supported.	()	()1 District women council supported.
		4 women council executive meetings held.		1 women council executive meetings held.
		3 women council meetings held.		1 women council meetings held.
		held monitoring of women groups.		held monitoring of women groups.
Non Standard Outputs:	UWEP funds disbursed to Women groups for UWEP projects	46 UWEP groups monitored for improved performance and recovery.		UWEP funds disbursed to Women groups for UWEP projects
		trained women groups in dynamics, financial management, reporting, procurement, record keeping and enterprise management.		46 UWEP groups monitored for improved performance and recovery.
221002 Workshops and Seminars	12,550	6,808	54 %	4,051
221011 Printing, Stationery, Photocopying and Binding	1,298	526	41 %	368
222001 Telecommunications	700	549	78 %	426
227001 Travel inland	13,314	9,840	74 %	3,467
228004 Maintenance – Other	420	420	100 %	420
282101 Donations	236,538	187,775	79 %	66,943

Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,820	205,919	78 %	75,674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,820	205,919	78 %	75,674

Reasons for over/under performance: NIL

Output : 108115 Sector Capacity Development

N/A

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Non Standard Outputs:		improved performance of the staff.	25 community development officers oriented on the community development policy		25 community development officers oriented on the community development policy
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			
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	10,432	90 %	2,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,799	12,550	79 %	2,700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,799	12,550	79 %	2,700
Reasons for over/under performance:		NIL			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Child protection activities funded by UNICEF	trined 30 parasocial workers in Bulopa sub county.	Child protection activities funded by UNICEF	trined 30 parasocial workers in Bulopa sub county.
			Child protection activities implemented.		
281504	Monitoring, Supervision & Appraisal of capital works	116,547	116,547	100 %	0
	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 %	0
	Total:	116,547	116,547	100 %	0
Reasons for over/under performance:		NIL			

Vote:517 Kamuli District**Quarter4**

<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>170,436</i>	<i>91 %</i>	<i>46,395</i>
<i>Non-Wage Reccurent:</i>	<i>982,428</i>	<i>685,348</i>	<i>70 %</i>	<i>470,940</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>0</i>
<i>Grand Total:</i>	<i>1,285,767</i>	<i>972,331</i>	<i>75.6 %</i>	<i>517,334</i>

Vote:517 Kamuli District

Quarter4

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 12 months, 12 TPC meetings held, Office operations facilitated, 4 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	59,529	75 %		11,465
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	25	0	0 %		0
222001 Telecommunications	1,200	500	42 %		500
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	8,940	8,849	99 %		2,665
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	79,355	59,529	75 %		11,465
Non Wage Rect:	13,765	9,349	68 %		3,165
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,120	68,878	74 %		14,631
Reasons for over/under performance:	As planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Senior Planner, Planner, Data Entry Clerk	(4) District Planner, Senior Planner, Planner, Data Entry Clerk		(3)District Planner, Senior Planner, Planner, Data Entry Clerk	(4)District Planner, Senior Planner, Planner, Data Entry Clerk
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	(12) Monthly TPC meetings held		(3)Monthly TPC meetings held	(3)Monthly TPC meetings held
Non Standard Outputs:	Budget Framework paper for FY 2019/20 processes conducted.	Budget Framework Paper for FY 2019/20 processes conducted, BFP for FY 2019/20 submitted to MoFPED		NIL	
221002 Workshops and Seminars	7,750	7,735	100 %		0

Vote:517 Kamuli District**Quarter4**

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.	District statistical abstract produced, LLGs supported in development planning.	
221002 Workshops and Seminars	4,500	2,500	56 %	2,500
221012 Small Office Equipment	21	0	0 %	0
227001 Travel inland	3,462	1,577	46 %	1,577

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,983	4,077	51 %	4,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,983	4,077	51 %	4,077

Reasons for over/under performance: NIL

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly monitoring reports produced.	4 Quarterly monitoring reports produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.
227001 Travel inland	8,640	6,474	75 %	2,160

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	6,474	75 %	2,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,640	6,474	75 %	2,160

Reasons for over/under performance: As planned

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:517 Kamuli District

Quarter4

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	37 chairs, Mace, podium Desk /chair for speaker procured for Council, Desktop, Projector and router 52,000 birth records validated, printed, signed and issued to beneficiaries. DDEG projects monitored	DPU operational activities facilitated. Monitoring of DDEG projects	37 chairs, Mace, podium Desk /chair for speaker procured for Council, Desktop, Projector and router
281504 Monitoring, Supervision & Appraisal of capital works	45,547	11,105	24 %	0
312202 Machinery and Equipment	7,000	8,800	126 %	8,800
312203 Furniture & Fixtures	12,500	12,500	100 %	12,500
312213 ICT Equipment	3,851	3,850	100 %	3,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,319	36,255	100 %	25,150
Donor Dev:	32,580	0	0 %	0
Total:	68,899	36,255	53 %	25,150
Reasons for over/under performance:	As planned			
Total For Planning : Wage Rect:	79,355	59,529	75 %	11,465
Non-Wage Reccurent:	38,138	27,636	72 %	9,403
GoU Dev:	36,319	36,255	100 %	25,150
Donor Dev:	32,580	0	0 %	0
Grand Total:	186,391	123,420	66.2 %	46,018

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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 12 months, Staff operations facilitated. 4 quarterly performance reports 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, Staff operations facilitated
211101 General Staff Salaries	54,406	53,669	99 %		11,679
221008 Computer supplies and Information Technology (IT)	2,000	1,198	60 %		750
221009 Welfare and Entertainment	1,500	1,500	100 %		379
227001 Travel inland	7,040	6,712	95 %		2,500
Wage Rect:	54,406	53,669	99 %		11,679
Non Wage Rect:	10,540	9,410	89 %		3,629
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,946	63,079	97 %		15,308
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.	(4) Audit of 11 HQ department and 14 Sub counties		(1)Audit of 11 HQ depts, 14 Sub counties.	(1)Audit of 11 HQ department and 14 Sub counties
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Quarterly Internal Audit report submitted to Internal Auditor General	(31/07/2019) 4 Quarterly Internal Audit report submitted to Internal Auditor General		(2019-04-30)Quarterly Internal Audit report submitted to Internal Auditor General	(2019-07-31)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 review conducted for UPE/USE and Lower level Health facilities		Audit of, OWC activities, Procurement audit, Value for Money reviews, UPE/USE Capitation grant, Payroll , LL Health Units, Special Audit and Investigations	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	29,444	17,566	60 %		3,391

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,444	17,566	51 %	3,391
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,444	17,566	51 %	3,391

Reasons for over/under performance: As planned

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>53,669</i>	<i>99 %</i>	<i>11,679</i>
<i>Non-Wage Reccurent:</i>	<i>44,984</i>	<i>26,976</i>	<i>60 %</i>	<i>7,020</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>80,645</i>	<i>80.3 %</i>	<i>18,700</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGUMBA				1,274,509	378,364
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	58,997
<i>Programme : Pre-Primary and Primary Education</i>				668,714	58,997
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 Nabitale	Sector Conditional Grant (Wage)	.....	76,943	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				58,997	58,997
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulimira P/S	KASOLWE	Sector Conditional Grant (Non-Wage)		4,753	4,753

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Iganga P/S	KIIGE	Sector Conditional Grant (Non-Wage)	8,037	8,037
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	5,760	5,760
Kasolwe P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	6,495	6,495
Kibuye P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	6,000	6,000
Kiige Cope	KIIGE	Sector Conditional Grant (Non-Wage)	5,480	5,480
Kiige P/S	KIIGE	Sector Conditional Grant (Non-Wage)	6,008	6,008
Kikubi P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	5,608	5,608
Kyamatende P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	5,081	5,081
Nabitale P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	5,776	5,776
Sector : Health			584,394	297,966
Programme : Primary Healthcare			584,394	297,966
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	7,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	KAGUMBA KAGUMBA	Sector Conditional Grant (Non-Wage)	1,968	1,968
KASOLWE HEALTH CENTRE II	KASOLWE KASOLWE	Sector Conditional Grant (Non-Wage)	1,968	1,968
KIBUYE HEALTH CENTRE II	KIBUYE KIBUYE	Sector Conditional Grant (Non-Wage)	1,968	1,968
KIIGE HEALTH CENTRE II	KIIGE KIIGE	Sector Conditional Grant (Non-Wage)	1,968	1,968
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	289,293
Item : 312101 Non-Residential Buildings			
Building Construction - General Construction Works-227	KAGUMBA Kagumba HC II	Sector Development Grant	374,500 289,293
LCIII : NAMWENDWA		2,973,622	587,830
Sector : Works and Transport		138,596	130,225
Programme : District, Urban and Community Access Roads		138,596	130,225
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	101,629
Item : 263104 Transfers to other govt. units (Current)			
Bulogo - Galinandha - Kinu rd 16 km	BULOGO Bulogo	Other Transfers from Central Government	60,000 49,766
Namwendwa -Kyeeya - Buyamba rd 10 km	NAMWENDWA Namwendwa	Other Transfers from Central Government	50,000 51,863
Sector : Education		2,005,799	374,665
Programme : Pre-Primary and Primary Education		1,531,745	113,001
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	113,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugondha Butaaga	KYEEYA	Sector Conditional Grant (Non-Wage)	6,279	6,279
Bulogo Cope	BULOGO	Sector Conditional Grant (Non-Wage)	1,710	1,710
Bulogo P/S	BULOGO	Sector Conditional Grant (Non-Wage)	5,776	5,776
Butaaya P/S	BULANGE	Sector Conditional Grant (Non-Wage)	4,386	4,386
Galinandha P/S	KINU	Sector Conditional Grant (Non-Wage)	5,424	5,424
Isingo P/S	ISINGO	Sector Conditional Grant (Non-Wage)	4,578	4,578
Kayembe P/S	KYEEYA	Sector Conditional Grant (Non-Wage)	5,704	5,704
Kidiki P/S	KIDIKI	Sector Conditional Grant (Non-Wage)	9,243	9,243

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Kinawampere P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	5,416	5,416
Kinu P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	5,936	5,936
Kyeeya P/S	KYEEYA	Sector Conditional Grant (Non-Wage)	5,360	5,360
Makoka P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	5,936	5,936
Nalango P/S	BULANGE	Sector Conditional Grant (Non-Wage)	7,438	7,438
Nambale P/S	KIDIKI	Sector Conditional Grant (Non-Wage)	7,246	7,246
Namwendwa P/S	NAMWENDWA	Sector Conditional Grant (Non-Wage)	9,874	9,874
Ndaliike P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	7,462	7,462
St Jude Bulange P/S	BULANGE	Sector Conditional Grant (Non-Wage)	4,578	4,578
St. Mulumba Kiseege	NDALIKE	Sector Conditional Grant (Non-Wage)	3,331	3,331
St.Peters Bukamira P/S	BULOGO	Sector Conditional Grant (Non-Wage)	7,326	7,326
Programme : Secondary Education			474,053	261,664
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	261,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALANGO SS	BULANGE	Sector Conditional Grant (Non-Wage)	70,888	71,359
ST PETERS NAMWENDWA SS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	113,844	114,602
STANDARD CENTRAL COLL. NAMWENDWA	NAMWENDWA	Sector Conditional Grant (Non-Wage)	75,202	75,703
Sector : Health			799,015	52,727
Programme : Primary Healthcare			799,015	52,727
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	42,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAWAMPERE HEALTH CENTRE II	BULOGO KINAWAMPERE	Sector Conditional Grant (Non-Wage)	3,736	3,736
KINU HEALTH CENTRE II	KINU KINU	Sector Conditional Grant (Non-Wage)	3,736	3,736
KYEEYA HEALTH CENTRE II	KYEEYA KYEEYA	Sector Conditional Grant (Non-Wage)	3,736	3,736
BUGABULA SOUTH HSD	NAMWENDWA NAMWENDWA	Sector Conditional Grant (Non-Wage)	31,476	31,476
Output : Standard Pit Latrine Construction (LLS.)			12,000	10,043
Item : 263370 Sector Development Grant				
2 stance VIP pit latrine at Kinu HCII	KINU Kinu	District Discretionary Development Equalization Grant	12,000	10,043
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	30,213
Programme : Rural Water Supply and Sanitation			21,053	21,053
Capital Purchases				
Output : Administrative Capital			21,053	21,053
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MAKOKA Makoka	Transitional Development Grant	21,053	21,053
Programme : Natural Resources Management			9,160	9,160
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,160	9,160
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	6,160
Cultivated Assets - Plantation-424	MAKOKA Namasagali,Kagumba,Namwendwa,Bugulumbya	District Discretionary Development Equalization Grant	6,160	0
LCIII : NABWIGULU			2,032,986	546,460
Sector : Agriculture			32,000	31,790
Programme : District Production Services			32,000	31,790
Capital Purchases				
Output : Administrative Capital			32,000	31,790
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	NABWIGULU Kiwolera	Sector Development Grant	32,000	31,790
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	58,350
Programme : Pre-Primary and Primary Education			735,839	58,350
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	58,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light PS/	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	8,149	8,149
Bwooko P/S	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	6,998	6,998
Kiseege P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	4,657	4,657
Nabirumba P/S	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,690	9,690
Nabwigulu P/S	NABWIGULU	Sector Conditional Grant (Non-Wage)	8,844	8,844
Namunyingi P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	6,167	6,167
Nawanyago Primary school	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	8,844	8,844
St.Kizito Nababirye	NABWIGULU	Sector Conditional Grant (Non-Wage)	5,001	5,001
Sector : Health			1,213,850	410,259
Programme : Primary Healthcare			170,324	11,562
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	11,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIRUMBA HEALTH CENTRE III	NABIRUMBA I NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,593	9,593

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NAMUNINGI HEALTH CENTRE II	NAMUNYINGI NAMUNYINGI	Sector Conditional Grant (Non-Wage)	1,968	1,968
Programme : Health Management and Supervision			1,043,527	398,697
Capital Purchases				
Output : Administrative Capital			1,043,527	398,697
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	17,099
LCIII : BALAWOLI			1,285,384	248,730
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	195,334
Programme : Pre-Primary and Primary Education			754,106	94,618
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	65,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balawoli P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	12,630	12,630
Buguwa P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	8,628	8,628
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	9,227	9,227
Edhirumamwino P/S	NABULEZI	Sector Conditional Grant (Non-Wage)	5,416	5,416
Kawaaga P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	5,305	5,305
Nabulezi P/S	NABULEZI	Sector Conditional Grant (Non-Wage)	6,207	6,207
Namaira P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)	6,439	6,439
Namaira SDA P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)	5,576	5,576
Nawangaiza P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	5,872	5,872
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	100,717
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	100,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	100,051	100,717
Sector : Health			204,374	41,591
Programme : Primary Healthcare			204,374	41,591

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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	6,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULEZI HEALTH CENTRE III	NABULEZI NABULEZI	Sector Conditional Grant (Non-Wage)	6,062	6,062
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,530	13,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	BALAWOLI BALAWOLI	Sector Conditional Grant (Non-Wage)	9,593	9,593
KAWAGA HEALTH CENTRE II	KAWAAGA KAWAAGA	Sector Conditional Grant (Non-Wage)	1,968	1,968
NAMAIRA HEALTH CENTRE II	NAMAIRA NAMAIRA	Sector Conditional Grant (Non-Wage)	1,968	1,968
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	350,560
Sector : Agriculture			16,550	1,100
Programme : District Production Services			16,550	1,100
Capital Purchases				
Output : Slaughter slab construction			16,550	1,100
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KISOZI Kisozi Trading Center - Slaughter Slab	Sector Development Grant	300	600
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	500
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	82,308
Programme : District, Urban and Community Access Roads			62,848	82,308
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	69,459
Item : 263104 Transfers to other govt. units (Current)				
Isimba Ps - Kakira rd 10 km	KISOZI Isimba Ps	Other Transfers from Central Government	50,000	38,166
Periodic maintenance of Kisozi - Nababirye road - 6km	KISOZI Kisozi	Other Transfers from Central Government	0	31,293
Sector : Education			1,092,231	253,624
Programme : Pre-Primary and Primary Education			657,946	50,880
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	50,880
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bulamuka P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	6,535	6,535
Isimba P/S	KISOZI	Sector Conditional Grant (Non-Wage)	9,203	9,203
Kisozi P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	6,902	6,902
Kisozi SDA	KISOZI	Sector Conditional Grant (Non-Wage)	9,187	9,187
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	3,116	3,116
Namatovu P/S	KISOZI	Sector Conditional Grant (Non-Wage)	6,111	6,111
Nawantale P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	5,728	5,728
Nile P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	4,098	4,098
Programme : Secondary Education			434,285	202,744
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	202,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA SS	NAMAGANDA	Sector Conditional Grant (Non-Wage)	143,230	144,183
KISOZI PROG. SS	KISOZI	Sector Conditional Grant (Non-Wage)	58,174	58,561
Sector : Health			56,981	13,528
Programme : Primary Healthcare			56,981	13,528
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	6,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	KISOZI KISOZI	Sector Conditional Grant (Non-Wage)	6,062	6,062

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PHC RELEASE FOR Q1	KISOZI KISOZI	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,466	7,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	KISOZI BUBAGO	Sector Conditional Grant (Non-Wage)	2,489	2,489
KIYUNGA HEALTH CENTRE II	KISOZI KIYUNGA	Sector Conditional Grant (Non-Wage)	2,489	2,489
KIYUNGA BUKAKANDE HEALTH CENTR	KISOZI KIYUNGA BUKAKANDE	Sector Conditional Grant (Non-Wage)	2,489	2,489
LCIII : MAGOGO			1,916,088	450,752
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	391,787
Programme : Pre-Primary and Primary Education			848,172	228,624
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,043	49,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaaya P/S	MAGOGO	Sector Conditional Grant (Non-Wage)	7,741	7,741
Kawule P/S	KAKIRA	Sector Conditional Grant (Non-Wage)	6,407	6,407
Kisadhaki P/S	MAGOGO	Sector Conditional Grant (Non-Wage)	5,816	5,816
Lwanyama P/S	LWANYAMA	Sector Conditional Grant (Non-Wage)	5,856	5,856
Matuumu Catholic	NANKANDULO	Sector Conditional Grant (Non-Wage)	7,454	7,454
Matuumu Bumegere	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,531	3,531
Matuumu C/U P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	4,633	4,633
Nankandulo Moslem	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,483	3,483
Nankandulo P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	4,122	4,122
Capital Purchases				
Output : Classroom construction and rehabilitation			200,000	179,581
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LWANYAMA Lwanyama P/S	Sector Development Grant	200,000	179,581
Programme : Secondary Education			343,307	163,163
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	163,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATUUMU SS	NANKANDULO	Sector Conditional Grant (Non-Wage)	162,084	163,163
Sector : Health			713,692	48,048
Programme : Primary Healthcare			713,692	48,048
Higher LG Services				
Output : District healthcare management services			658,560	0
Item : 211101 General Staff Salaries				

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NANKANDULO HC IV	NANKANDULO NANKANDULO	Sector Conditional Grant (Wage)	658,560	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,438	31,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	NANKANDULO NANKANDULO	Sector Conditional Grant (Non-Wage)	31,438	31,438
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,694	16,610
Item : 312104 Other Structures				
Construction Services - Incenerator-398	NANKANDULO Nankandulo HC IV	District Discretionary Development Equalization Grant	23,694	16,610
LCIII : NAWANYAGO			2,600,923	675,208
Sector : Agriculture			9,647	8,553
Programme : District Production Services			9,647	8,553
Capital Purchases				
Output : Slaughter slab construction			9,647	8,553
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NAWANYAGO Latrine at Nawanyago Slaughter Slab	Sector Development Grant	9,647	8,553
Sector : Works and Transport			91,881	119,680
Programme : District, Urban and Community Access Roads			91,881	119,680
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,881	11,881
Item : 263104 Transfers to other govt. units (Current)				
Nawanyago Sub county	NAWANYAGO Nawanyago	Other Transfers from Central Government	11,881	11,881
Output : District Roads Maintenance (URF)			80,000	107,799
Item : 263104 Transfers to other govt. units (Current)				
Nawantumbi - Nawantale rd 13 km	NAWANTUMBI Nawantumbi	Other Transfers from Central Government	80,000	107,799
Sector : Education			2,267,183	501,568
Programme : Pre-Primary and Primary Education			1,155,780	61,617
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
-	BUPADHENGOK Bukyonda	Sector Conditional Grant (Wage)	80,479	0
-	BUPADHENGOK Bupadhengo	Sector Conditional Grant (Wage)	263,338	0
-	NAWANYAGO Busuli	Sector Conditional Grant (Wage)	97,465	0
-	NAWANTUMBI Buwagi	Sector Conditional Grant (Wage)	69,752	0
-	BUPADHENGOK 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	61,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	4,665	4,665
Bukusu P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	3,483	3,483
Bukyonda Busano	BUPADHENGOK	Sector Conditional Grant (Non-Wage)	5,376	5,376
Bupadhengo P/S	BUPADHENGOK	Sector Conditional Grant (Non-Wage)	17,480	17,480
Busuli Busuyi P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,032	6,032
Buwagi p/s	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	4,074	4,074
Itukulu P/S	BUPADHENGOK	Sector Conditional Grant (Non-Wage)	6,439	6,439
Nalinaibi P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,094	7,094
Nawantumbi P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	3,635	3,635
St.Leo Buganza	NAWANYAGO	Sector Conditional Grant (Non-Wage)	3,339	3,339
Programme : Secondary Education			503,095	299,740
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	299,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMMUNITY SS BUPADHENG	BUPADHENG	Sector Conditional Grant (Non-Wage)	148,249	149,235
KAMULI GIRLS COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	39,595	39,859
NAWANYAGO COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	38,171	38,425
STANDARD COLLEGE BUWAGI	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	64,825	72,221
Programme : Skills Development			608,309	140,211
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	140,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYAGO TECHNICAL INSTITUTE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	156,317	140,211
Sector : Health			232,212	45,407
Programme : Primary Healthcare			232,212	45,407
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	14,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENG FLEP HUNIT	BUPADHENG BUPADHENG	Sector Conditional Grant (Non-Wage)	4,085	4,085

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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	4,085
NAWANYAGO DISPENSARY	NAWANYAGO NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,062	6,062
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,448	13,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENG HEALTH CENTRE III	BUPADHENG BUPADHENG	Sector Conditional Grant (Non-Wage)	10,959	10,959
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI NAWANTUMBI	Sector Conditional Grant (Non-Wage)	2,489	2,489
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	17,727
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NAWANTUMBI Nawantumbi HC II	Sector Development Grant	20,000	17,727
LCIII : BUGULUMBYA			2,339,118	653,757
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	478,360
Programme : Pre-Primary and Primary Education			1,409,102	114,038
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	98,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulumbya P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	12,622	12,622
Bukose P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)	5,289	5,289
Bukyonza P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	9,730	9,730
Busandha P/S	BUSANDHA	Sector Conditional Grant (Non-Wage)	8,668	8,668
Butale P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	4,386	4,386
Buwoya Moslem	BUWOYA	Sector Conditional Grant (Non-Wage)	5,265	5,265
Buwoya P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	6,343	6,343
Kasambira P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	9,483	9,483

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Kasambira SDA	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,501	7,501
Nakibungulya P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	5,664	5,664
Nawanende SDA	NAWANENDE	Sector Conditional Grant (Non-Wage)	7,342	7,342
Nawangoma P/S	BUSANDHA	Sector Conditional Grant (Non-Wage)	2,940	2,940
St. Peters Nakibungulya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	5,328	5,328
St.Jacob Nawango P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	3,970	3,970
Wandegeya P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)	3,507	3,507
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	16,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAWANENDE Wandegeya P/S	Sector Development Grant	16,000	16,000
Programme : Secondary Education			604,946	364,321
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	364,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT COLLEGE NAWANENDE	NAWANENDE	Sector Conditional Grant (Non-Wage)	126,057	126,896
BUGULUMBYA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	89,523	90,119
KAMULI COMMUNITY COLLEGE	KASAMBIRA	Sector Conditional Grant (Non-Wage)	56,936	57,314
KASAMBIRA HIGH SCHOOL	KASAMBIRA	Sector Conditional Grant (Non-Wage)	89,397	89,992
Sector : Health			177,312	20,022
Programme : Primary Healthcare			177,312	20,022
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	4,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE II	NAKIBUNGULYA NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	4,085	4,085
PHC RELEASE FOR Q1	NAKIBUNGULYA NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,937	15,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA BUGULUMBYA	Sector Conditional Grant (Non-Wage)	10,959	10,959
BUWOYA HEALTH CENTRE II	NAWANENDE BUWOYA	Sector Conditional Grant (Non-Wage)	2,489	2,489
KASAMBIRA HEALTH CENTRE II	KASAMBIRA KASAMBIRA	Sector Conditional Grant (Non-Wage)	2,489	2,489
LCIII : MBULAMUTI			2,027,000	405,620
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	315,479
Programme : Pre-Primary and Primary Education			1,163,083	109,173
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	93,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	7,246	7,246
Bugolo P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	6,159	6,159
Bugondha P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	3,036	3,036
Bugulusi P/S	BULUYA	Sector Conditional Grant (Non-Wage)	4,793	4,793
Bukakande P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	6,295	6,295
Buluya Kawuma M	BULUYA	Sector Conditional Grant (Non-Wage)	3,627	3,627
Izanyiro P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	4,490	4,490
Kiswa P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,655	6,655
Kiyunga P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	6,607	6,607
Lugoloire P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	8,660	8,660
Mbulamuti P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	4,865	4,865

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Mukokotokwa P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	4,058	4,058
Nababirye COPE 1&11	BULUYA	Sector Conditional Grant (Non-Wage)	4,146	4,146
Nababirye Madrasat	BULUYA	Sector Conditional Grant (Non-Wage)	5,712	5,712
Nakakabala P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	5,472	5,472
Nakalanga P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	6,263	6,263
St Peters Nabwigulu P/S	BULUYA	Sector Conditional Grant (Non-Wage)	5,089	5,089
Capital Purchases				
Output : Latrine construction and rehabilitation			9,500	9,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MBULAMUTI Mbulamuti P/S	Sector Development Grant	9,500	9,500
Output : Teacher house construction and rehabilitation			6,500	6,500
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MBULAMUTI Mbulamuti P/S	Sector Development Grant	6,500	6,500
Programme : Secondary Education			425,702	206,306
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	134,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	MBULAMUTI	Sector Conditional Grant (Non-Wage)	133,418	134,306
Capital Purchases				
Output : Laboratories and Science Room Construction			72,000	72,000
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	MBULAMUTI St. Paul Mbulamuti SS	Sector Development Grant	72,000	72,000
Sector : Health			423,218	75,145
Programme : Primary Healthcare			423,218	75,145
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	13,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	BULUYA BULUYA	Sector Conditional Grant (Non-Wage)	2,489	2,489
MBULAMUTI HEALTH CENTRE III	MBULAMUTI MBULAMUTI	Sector Conditional Grant (Non-Wage)	10,959	10,959
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			64,500	61,696
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	MBULAMUTI Mbulamuti HC III	District Discretionary Development Equalization Grant	64,500	61,696
LCIII : WANKOLE			1,370,869	185,600
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	155,711
Programme : Pre-Primary and Primary Education			718,358	56,512
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	56,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo P/S	LUZINGA	Sector Conditional Grant (Non-Wage)	6,926	6,926
Buwala P/S	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	6,439	6,439
Lulyambu P/S	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	7,294	7,294
Luzinga Moslem	LUZINGA	Sector Conditional Grant (Non-Wage)	6,774	6,774
Luzinga C/U P/S	LUZINGA	Sector Conditional Grant (Non-Wage)	5,944	5,944
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	3,084	3,084
Nawandyo Cope	WANKOLE	Sector Conditional Grant (Non-Wage)	2,373	2,373
Nawandyo P/S	WANKOLE	Sector Conditional Grant (Non-Wage)	7,869	7,869
St Jude Kibbeto P/S	LUZINGA	Sector Conditional Grant (Non-Wage)	2,964	2,964
Wankole P/S	WANKOLE	Sector Conditional Grant (Non-Wage)	6,846	6,846
Programme : Secondary Education			398,351	99,198
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	99,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	LUZINGA	Sector Conditional Grant (Non-Wage)	98,543	99,198
Sector : Health			244,293	20,022
Programme : Primary Healthcare			244,293	20,022
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	4,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	LUZINGA LUZINGA	Sector Conditional Grant (Non-Wage)	4,085	4,085
PHC RELEASE FOR Q1	LUZINGA LUZINGA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,937	15,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI LULYAMBUZI	Sector Conditional Grant (Non-Wage)	10,959	10,959
LUZINGA HEALTH CENTRE II	LUZINGA LUZINGA	Sector Conditional Grant (Non-Wage)	2,489	2,489
NAWANDYO HEALTH CENTRE II	WANKOLE NAWANDYO	Sector Conditional Grant (Non-Wage)	2,489	2,489
LCIII : BUTANSI			1,371,241	200,197
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	134,709
Programme : Pre-Primary and Primary Education			1,054,234	83,483

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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	83,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeywa COPE CENTRE	BUGEYWA	Sector Conditional Grant (Non-Wage)	2,444	2,444
Bugeywa P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	4,562	4,562
Butansi P/S	BUTANSI	Sector Conditional Grant (Non-Wage)	5,720	5,720
Butegere P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	6,846	6,846
Kiwungu P/S	BUTANSI	Sector Conditional Grant (Non-Wage)	6,471	6,471
Nabirama P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,087	6,087
Naibowa C/U	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,495	6,495

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Naibowa Moslem	NAIBOWA	Sector Conditional Grant (Non-Wage)	4,386	4,386
Nakanyonyi P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	6,926	6,926
Nakyaka P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	12,223	12,223
Naluwoli P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	7,685	7,685
Namujenjera P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	7,773	7,773
St. Patrick Guwula P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,864	5,864
Programme : Secondary Education			50,888	51,226
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,888	51,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUGEYWA	Sector Conditional Grant (Non-Wage)	15,643	15,747
ROYAL COLLEGE KAMULI	NAIBOWA	Sector Conditional Grant (Non-Wage)	35,244	35,479
Sector : Health			251,006	50,375
Programme : Primary Healthcare			251,006	50,375
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	6,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	BUGEYWA BUGEYWA	Sector Conditional Grant (Non-Wage)	6,062	6,062
PHC RELEASE FOR Q1	BUGEYWA BUGEYWA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,656	12,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIRAMA HEALTH CENTRE II	NALUWOLI NABIRAMA	Sector Conditional Grant (Non-Wage)	3,736	3,736
BUTANSI HEALTH CENTRE III	NALUWOLI NALUWOLI	Sector Conditional Grant (Non-Wage)	10,921	9,235
Capital Purchases				

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Output : Non Standard Service Delivery Capital			9,000	8,550
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NALUWOLI Nabirama HC II	District Discretionary Development Equalization Grant	9,000	8,550
Output : Maternity Ward Construction and Rehabilitation			24,000	22,793
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NALUWOLI Nabirama HC II	Sector Development Grant	24,000	22,793
LCIII : BULOPA			1,252,746	361,861
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	277,023
Programme : Pre-Primary and Primary Education			661,451	65,149
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	45,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuutu P/S	BUKUUTU	Sector Conditional Grant (Non-Wage)	6,639	6,639
Bulopa P/S	BULOPA	Sector Conditional Grant (Non-Wage)	9,203	9,203
Kasaka P/S	BULOPA	Sector Conditional Grant (Non-Wage)	6,047	6,047
Mpakitonyi P/S	MPAKITONYI	Sector Conditional Grant (Non-Wage)	8,021	8,021
Nababirye P/S	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,519	6,519
Nagwenyi P/S	BUKUUTU	Sector Conditional Grant (Non-Wage)	3,467	3,467
Wansale P/S	BULOPA	Sector Conditional Grant (Non-Wage)	5,392	5,392
Capital Purchases				
Output : Teacher house construction and rehabilitation			21,945	19,860
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NAGWENYI Nagwenyi P/S	Sector Development Grant	21,945	19,860
Programme : Secondary Education			225,574	211,874
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			225,574	211,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BULOPA	Sector Conditional Grant (Non-Wage)	122,960	108,577
GREEN HILL COLLEGE BULOPA	BULOPA	Sector Conditional Grant (Non-Wage)	102,615	103,298
Sector : Health			301,972	32,921
Programme : Primary Healthcare			301,972	32,921
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	10,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPAHEALTH CENTRE III	BULOPA BULOPA	Sector Conditional Grant (Non-Wage)	10,921	10,921

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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	349,908
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	249,630
Programme : Pre-Primary and Primary Education			907,598	84,877
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 Kisaikye	Sector Conditional Grant (Wage)	52,877	0
-	BWIIZA Malugulya	Sector Conditional Grant (Wage)	53,287	0
-	NAMASAGALI Namasagali	Sector Conditional Grant (Wage)	.....	49,952	0
-	NAMASAGALI Namasagali College staff PS	Sector Conditional Grant (Wage)	.....	43,814	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				81,877	81,877
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulondo P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)		3,755	3,755
Busambu P/S	BWIIZA	Sector Conditional Grant (Non-Wage)		6,519	6,519
Bwiiiiza P/S	BWIIZA	Sector Conditional Grant (Non-Wage)		6,782	6,782
Bwiiza Cope	BWIIZA	Sector Conditional Grant (Non-Wage)		2,157	2,157
Kadungu P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)		7,517	7,517
Kakaanu P/S	KASOZI	Sector Conditional Grant (Non-Wage)		5,992	5,992
Kakindu P/S	BWIIZA	Sector Conditional Grant (Non-Wage)		5,360	5,360
Kasozi Mengo P/S	KASOZI	Sector Conditional Grant (Non-Wage)		6,671	6,671
Kasozi P/S	KASOZI	Sector Conditional Grant (Non-Wage)		8,085	8,085
Kavule P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)		5,992	5,992
Kisaikye P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)		5,800	5,800
Malugulya P/S	BWIIZA	Sector Conditional Grant (Non-Wage)		4,761	4,761
Namasagali College	NAMASAGALI	Sector Conditional Grant (Non-Wage)		8,548	8,548
Namasagali P/S	NAMASAGALI	Sector Conditional Grant (Non-Wage)		3,938	3,938
Capital Purchases					
Output : Latrine construction and rehabilitation				3,000	3,000
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NAMASAGALI Namasagali CU P/S	Sector Development Grant		3,000	3,000
Programme : Secondary Education				402,303	164,753
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	164,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	163,664	164,753
Sector : Health			220,770	11,562
Programme : Primary Healthcare			220,770	11,562
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	11,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	NAMASAGALI NAMASAGALI	Sector Conditional Grant (Non-Wage)	9,593	9,593
NAWANKOFU HEALTH CENTRE II	KISAIKYE NAWANKOFU	Sector Conditional Grant (Non-Wage)	1,968	1,968
LCIII : KITAYUNJWA			1,978,380	503,819
Sector : Works and Transport			19,953	65,873
Programme : District, Urban and Community Access Roads			19,953	65,873
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
Output : District Roads Maintenance (URF)			0	45,920
Item : 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Busige - Nakiwulo - Namaganda road 10km	NAMAGANDA Kitayunjwa	Other Transfers from Central Government	0	45,920
Sector : Education			1,638,600	386,538

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Programme : Pre-Primary and Primary Education			1,402,261	148,627
Higher LG Services				
Output : Primary Teaching Services			1,274,043	0
Item : 211101 General Staff Salaries				
-	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	109,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhatemwa	BUGANZA	Sector Conditional Grant (Non-Wage)	10,338	10,338
Butende	BUTENDE	Sector Conditional Grant (Non-Wage)	7,198	7,198
Kabbale	BUGANZA	Sector Conditional Grant (Non-Wage)	6,271	6,271
Kimenyulo	NAWANGO	Sector Conditional Grant (Non-Wage)	5,113	5,113
Kiroba	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	7,941	7,941

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Kitayunjwa Parents	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,009	5,009
Nabigongerya	BUTENDE	Sector Conditional Grant (Non-Wage)	4,346	4,346
Namaganda C/U	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,257	5,257
Naminage Mixed P/S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	11,903	11,903
Namisambya C/U	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	4,242	4,242
Nawango P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	5,488	5,488
Nawansaso P/S	NAWANSASO	Sector Conditional Grant (Non-Wage)	10,314	10,314
St Luke Bulogo P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	2,628	2,628
St Stephen Nawanyago	BUGANZA	Sector Conditional Grant (Non-Wage)	11,648	11,648
St.Kaloli Namaganda P/S	BUTENDE	Sector Conditional Grant (Non-Wage)	8,173	8,173
St.Mulumba P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	3,851	3,851
Capital Purchases				
Output : Classroom construction and rehabilitation			18,500	38,909
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMAGANDA St. Kaloli Namaganda	Sector Development Grant	18,500	38,909
Programme : Secondary Education			236,339	237,912
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			236,339	237,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABULA SS	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	62,996	63,415
JENIMA HIGH SCH	BUTENDE	Sector Conditional Grant (Non-Wage)	46,789	47,100
ST ANDREW SS NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	63,841	64,266
VALLEY VIEW COLLEGE SCHOOL	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	62,714	63,131
Sector : Health			319,827	51,408
Programme : Primary Healthcare			319,827	51,408
Higher LG Services				
Output : District healthcare management services			265,870	0
Item : 211101 General Staff Salaries				

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KITAYUNJWA HC III	KITAYUNJWA KITAYUNJWA	Sector Conditional Grant (Wage)	265,870	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,123	12,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	BUGANZA BUDHATEMWA	Sector Conditional Grant (Non-Wage)	6,062	6,062
PHC: RELEASE FOR Q1	BUGANZA BUDHATEMWA	Sector Conditional Grant (Non-Wage)	0	0
NAMINAGE HUNIT	NAWANGO NAMINAGE	Sector Conditional Grant (Non-Wage)	6,062	6,062
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,921	10,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA KITAYUNJWA	Sector Conditional Grant (Non-Wage)	10,921	10,921
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			30,913	28,364
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KITAYUNJWA Kitayunjwa HC III	Sector Development Grant	30,913	28,364
LCIII : NORTHERN			206,197	206,197
Sector : Health			206,197	206,197
Programme : District Hospital Services			206,197	206,197
Lower Local Services				
Output : NGO Hospital Services (LLS.)			206,197	206,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULIMMISSION HOSPDEV	KASOIGO BUKAPERRE	Sector Conditional Grant (Non-Wage)	206,197	206,197
LCIII : SOUTHERN			157,543	157,543
Sector : Health			157,543	157,543
Programme : District Hospital Services			157,543	157,543
Lower Local Services				
Output : District Hospital Services (LLS.)			157,543	157,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	MULAMBA INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	157,543	157,543
LCIII : Missing Subcounty			5,131,788	1,895,123
Sector : Agriculture			108,084	105,275

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Programme : District Production Services			108,084	105,275
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,084	105,275
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish District Store - 500 Tsetse traps	Sector Development Grant	20,200	17,500
Materials and supplies - Fencing Materials-1164	Missing Parish District Store - 71 Tarpaulins & 71 pruning sews	Sector Development Grant	26,734	26,625
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Missing Parish District Store - 07 Motorized Grass Choppers	Sector Development Grant	31,500	31,500
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish District Stores - 30,300 fish fingerlings	Sector Development Grant	14,100	14,100
Cultivated Assets - Plantation-424	Missing Parish District Stores - 300 Bags of Cassava cuttings	Sector Development Grant	15,550	15,550
Sector : Works and Transport			433,561	312,557
Programme : District, Urban and Community Access Roads			433,561	312,557
Lower Local Services				
Output : District Roads Maintenance (URF)			293,561	220,357
Item : 263104 Transfers to other govt. units (Current)				
Road gangs and headmen/mobile gang	Missing Parish Headquarters	Other Transfers from Central Government	277,000	205,672
Committee facilitation (roads)	Missing Parish Kamuli	Other Transfers from Central Government	16,561	14,685
Output : District and Community Access Roads Maintenance			140,000	92,200
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	40,000
Sector : Education			1,419,291	628,623
Programme : Pre-Primary and Primary Education			233,475	183,018

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Capital Purchases				
Output : Non Standard Service Delivery Capital			163,475	113,018
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	17,450
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	384,570
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,124,782	384,570
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish Kamuli District	Sector Development Grant	1,124,782	384,570
Programme : Education & Sports Management and Inspection			61,034	61,034
Capital Purchases				
Output : Administrative Capital			61,034	61,034
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarter	Sector Development Grant	25,090	25,090
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Headquarter	Sector Development Grant	9,039	9,039
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Headquarter	Sector Development Grant	26,905	26,905
Sector : Health			2,327,779	15,406
Programme : Primary Healthcare			35,488	15,406
Capital Purchases				
Output : Administrative Capital			35,488	15,406

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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
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	607,233
Programme : Rural Water Supply and Sanitation			609,592	607,233
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	40,026
Item : 312101 Non-Residential Buildings				
Completion of public latrines	Missing Parish District Headquarter	Sector Development Grant	41,000	40,026
Output : Borehole drilling and rehabilitation			562,985	562,219
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	272,130
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish District Headquarter	Sector Development Grant	237,430	171,543
Materials and supplies - Assorted Materials-1163	Missing Parish District Headquarter	Sector Development Grant	59,452	112,380

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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
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	109,482
Programme : District and Urban Administration			47,035	46,951
Capital Purchases				
Output : Administrative Capital			47,035	46,951
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	25,951
Career development training	Missing Parish Headquarters	District Discretionary Development Equalization Grant	6,000	4,500
Programme : Local Government Planning Services			68,899	62,531
Capital Purchases				
Output : Administrative Capital			68,899	62,531
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

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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				
Machinery and Equipment - Assorted Equipment-1005	Missing Parish Headquarter	District Discretionary Development Equalization Grant	7,000	8,800
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Missing Parish Headquarters	District Discretionary Development Equalization Grant	12,500	12,500
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Missing Parish Headquarter	District Discretionary Development Equalization Grant	3,000	3,000
ICT - Modems and Routers-804	Missing Parish Headquarter	District Discretionary Development Equalization Grant	851	850
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