
Vote:517 Kamuli District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NAMANDA ELIZABETH

Date: 09/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	539,177	152,311	28%
Discretionary Government Transfers	4,378,316	1,152,737	26%
Conditional Government Transfers	34,190,658	9,108,487	27%
Other Government Transfers	1,005,347	190,848	19%
External Financing	3,018,349	0	0%
Total Revenues shares	43,131,848	10,604,384	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,542,995	1,492,625	1,283,101	27%	23%	86%
Finance	500,445	115,097	93,630	23%	19%	81%
Statutory Bodies	911,891	234,510	203,181	26%	22%	87%
Production and Marketing	1,736,097	446,747	336,321	26%	19%	75%
Health	8,849,317	1,864,904	1,707,805	21%	19%	92%
Education	21,055,119	5,576,604	5,059,078	26%	24%	91%
Roads and Engineering	1,451,868	395,207	340,658	27%	23%	86%
Water	748,041	239,427	28,684	32%	4%	12%
Natural Resources	232,591	55,798	38,971	24%	17%	70%
Community Based Services	1,659,091	92,144	68,854	6%	4%	75%
Planning	289,001	49,838	29,381	17%	10%	59%
Internal Audit	101,053	25,263	14,657	25%	15%	58%
Trade, Industry and Local Development	54,338	13,584	5,726	25%	11%	42%
Grand Total	43,131,848	10,601,750	9,210,048	25%	21%	87%
<i>Wage</i>	25,764,817	6,441,204	6,128,990	25%	24%	95%
<i>Non-Wage Recurrent</i>	11,694,538	3,277,409	2,887,116	28%	25%	88%
<i>Domestic Devt</i>	2,654,143	883,137	194,042	33%	7%	22%
<i>Donor Devt</i>	3,018,349	0	0	0%	0%	0%

Vote:517 Kamuli District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Kamuli District has a total annual budget of Shs. 43,131,848,000 for FY 2019/20. By the end of Quarter 1 the district had received a total of Shs. 10,604,384,000 giving a 25% revenue performance. Details of revenue performance by category :- Local Revenue 28%; Discretionary transfers 26%; Conditional Government transfers 27%; Other Government transfers 19% and External Financing 0%. Local revenue overperformance was due to advance of 25% from Ministry of Finance, Discretionary overperformance was due to 33% release of DDEG as per policy on devt grants which also applied to sector devt grants. Other Govt grants were lower due to no release of URF for LLGs and UNEB which are for quarter 2. External financing was at 0% due to delays in meeting UNICEF conditions for Q1 release. Disbursements to departments totaled to Shs. 10,601,750,000 which is approximately 100% of the total revenue detailed as:- Administration Shs. 1,492,625,000 (27%); Finance Shs. 115,097,000 (23%); Statutory Bodies Shs. 234,510,000 (26%); Production and Marketing Shs. 446,747,000 (26%); Health Shs. 1,864,904,000 (21%); Education Shs. 5,576,604,000 (26%); Roads Shs. 395,207,000 (27%), Water Shs. 239,427,000 (32%); Natural Resources Shs. 55,798,000 (24%); Community Based services Shs. 92,144,000 (6%) ; Planning Shs. 49,838,000 (17%) ; Internal Audit (25%); Trade Shs. 13,584,000 (25%). The total cumulative expenditure was Shs. 9,210,048,000 which was 87% of the releases as detailed by category:- The cumulative expenditure for wage was Shs. 6,128,990,000 which was 95% of the release with the under-performance being unspent wage of Shs. 312,214,000 for staff not yet recruited or not accessed the payroll. Non wage expenditure was Shs. 2,887,116,000 which was 88% of the release with the under- performance being unabsorbed recurrent expenditure of Shs. 339,693,000 due to delayed receipt of funds for quarter1 and procurement process. Govt development expenditure was Shs. 194,042,000 which was only 22% of the release with the under performance of Shs. 689,095,000 not spent due to delayed procurement process and award of contracts resulting in delayed implementation while there was no expenditure for external financing since there was no revenue received during the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	539,177	152,311	28 %
Local Services Tax	184,751	72,463	39 %
Land Fees	45,714	0	0 %
Occupational Permits	11,500	0	0 %
Application Fees	35,000	0	0 %
Business licenses	40,500	31,637	78 %
Sale of non-produced Government Properties/assets	10,500	0	0 %
Park Fees	6,000	0	0 %
Property related Duties/Fees	10,260	0	0 %
Animal & Crop Husbandry related Levies	10,740	1,440	13 %
Market /Gate Charges	54,210	34,500	64 %
Other Fees and Charges	48,000	2,144	4 %
Miscellaneous receipts/income	82,002	10,128	12 %
2a. Discretionary Government Transfers	4,378,316	1,152,737	26 %
District Unconditional Grant (Non-Wage)	1,063,262	265,816	25 %
District Discretionary Development Equalization Grant	697,899	232,633	33 %
District Unconditional Grant (Wage)	2,617,156	654,289	25 %
2b. Conditional Government Transfers	34,190,658	9,108,487	27 %
Sector Conditional Grant (Wage)	23,147,662	5,786,915	25 %
Sector Conditional Grant (Non-Wage)	5,170,974	1,597,346	31 %
Sector Development Grant	1,921,710	640,570	33 %

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Transitional Development Grant	29,802	9,934	33 %
General Public Service Pension Arrears (Budgeting)	80,570	80,570	100 %
Salary arrears (Budgeting)	44,223	44,223	100 %
Pension for Local Governments	2,702,378	675,595	25 %
Gratuity for Local Governments	1,093,340	273,335	25 %
2c. Other Government Transfers	1,005,347	190,848	19 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	965,347	190,848	20 %
Vegetable Oil Development Project	0	0	0 %
3. External Financing	3,018,349	0	0 %
United Nations Children Fund (UNICEF)	3,018,349	0	0 %
Total Revenues shares	43,131,848	10,604,384	25 %

Cumulative Performance for Locally Raised Revenues

The revenue performance was 28% which was above the expected 25% due to the new funding arrangement where Ministry of Finance releases an advance of 25% of the district annual budget for Locally raised revenue.

Cumulative Performance for Central Government Transfers

The release was about 26.6% of the annual budget. The deviation was due to development grants which performed at 33% as per policy by the Ministry of Finance. Similarly the Education sector non wage grant was also at 33% because terms are released termly rather quarterly as per policy.

Cumulative Performance for Other Government Transfers

There was no release for UNEB and VODP project while for Uganda Road Fund the under-release was because the LLG funds were not release in the quarter.

Cumulative Performance for External Financing

No funds were released by UNICEF because of delayed processes to trigger release funds for quarter 1

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,234,385	278,097	23 %	308,596	278,097	90 %
District Production Services	501,712	58,224	12 %	125,428	58,224	46 %
Sub- Total	1,736,097	336,321	19 %	434,024	336,321	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,392,400	327,566	24 %	348,100	327,566	94 %
District Engineering Services	59,468	13,092	22 %	14,867	13,092	88 %
Sub- Total	1,451,868	340,658	23 %	362,967	340,658	94 %
Sector: Tourism, Trade and Industry						
Commercial Services	54,338	5,726	11 %	13,584	5,726	42 %
Sub- Total	54,338	5,726	11 %	13,584	5,726	42 %
Sector: Education						
Pre-Primary and Primary Education	14,516,215	3,590,993	25 %	3,629,054	3,590,993	99 %
Secondary Education	5,149,809	1,249,879	24 %	1,287,452	1,249,879	97 %
Skills Development	608,309	138,268	23 %	152,077	138,268	91 %
Education & Sports Management and Inspection	780,786	79,938	10 %	195,197	79,938	41 %
Sub- Total	21,055,119	5,059,078	24 %	5,263,780	5,059,078	96 %
Sector: Health						
Primary Healthcare	4,215,134	935,630	22 %	1,053,784	935,630	89 %
District Hospital Services	2,877,367	712,016	25 %	719,342	712,016	99 %
Health Management and Supervision	1,756,816	60,159	3 %	439,204	60,159	14 %
Sub- Total	8,849,317	1,707,805	19 %	2,212,329	1,707,805	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	748,041	28,684	4 %	187,010	28,684	15 %
Natural Resources Management	232,591	38,971	17 %	54,898	38,971	71 %
Sub- Total	980,632	67,655	7 %	241,908	67,655	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,659,091	68,954	4 %	414,773	68,954	17 %
Sub- Total	1,659,091	68,954	4 %	414,773	68,954	17 %
Sector: Public Sector Management						
District and Urban Administration	5,542,995	1,283,101	23 %	1,385,499	1,283,101	93 %
Local Statutory Bodies	911,891	203,181	22 %	227,523	203,181	89 %
Local Government Planning Services	289,001	29,381	10 %	72,250	29,381	41 %
Sub- Total	6,743,887	1,515,663	22 %	1,685,272	1,515,663	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	500,445	93,630	19 %	125,111	93,630	75 %

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Internal Audit Services	101,053	14,657	15 %	25,263	14,657	58 %
<i>Sub- Total</i>	<i>601,498</i>	<i>108,287</i>	<i>18 %</i>	<i>150,374</i>	<i>108,287</i>	<i>72 %</i>
Grand Total	43,131,848	9,210,148	21 %	10,779,012	9,210,148	85 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,477,606	1,460,260	27%	1,369,151	1,460,260	107%
District Unconditional Grant (Non-Wage)	152,919	38,230	25%	37,980	38,230	101%
District Unconditional Grant (Wage)	1,106,848	276,712	25%	276,712	276,712	100%
General Public Service Pension Arrears (Budgeting)	80,570	80,570	100%	20,143	80,570	400%
Gratuity for Local Governments	1,093,340	273,335	25%	273,335	273,335	100%
Locally Raised Revenues	133,387	36,641	27%	33,347	36,641	110%
Multi-Sectoral Transfers to LLGs_NonWage	163,941	34,955	21%	40,985	34,955	85%
Pension for Local Governments	2,702,378	675,595	25%	675,595	675,595	100%
Salary arrears (Budgeting)	44,223	44,223	100%	11,056	44,223	400%
Development Revenues	65,389	32,366	49%	16,347	32,366	198%
District Discretionary Development Equalization Grant	46,128	28,375	62%	11,532	28,375	246%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,261	657	7%	2,315	657	28%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	5,542,995	1,492,625	27%	1,385,499	1,492,625	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,106,848	258,193	23%	276,712	258,193	93%
Non Wage	4,370,757	1,001,751	23%	1,092,439	1,001,751	92%
Development Expenditure						
Domestic Development	65,389	23,157	35%	16,347	23,157	142%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,542,995	1,283,101	23%	1,385,499	1,283,101	93%
C: Unspent Balances						
Recurrent Balances		200,316	14%			
Wage		18,519				
Non Wage		181,797				
Development Balances		9,208	28%			
Domestic Development		9,208				
External Financing		0				
Total Unspent		209,524	14%			

Summary of Workplan Revenues and Expenditure by Source

The department had a projected total annual budget of Shs.5,542,995,000 for FY 2019/20. By the end of quarter 1 the department had realized a total of Shs.1,492,625,000 giving a revenue performance of 27%. The over -performance was due to Pension and salary arrears which were released 100% while DDEG was 62% and transitional development was 33%. Actual expenditure was 1,283,101,000 of which Shs. 258,193,000 was wage, Shs. 1,001,751,000 was non wage recurrent and Shs. 23,157,000 was development.

Reasons for unspent balances on the bank account

Salary not paid to some staff not replaced, some of non wage releases were not paid due to requirements of verification before payment, development funds were not spent due to delayed procurement process

Highlights of physical performance by end of the quarter

Salary paid to staff for 3 months, Office operations facilitated, Pay change reports prepared and submitted, Quarterly performance report prepared and presented to standing Committee, staff appraised for FY 2018/19, Monitoring conducted, workshops attended

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	494,391	115,097	23%	123,598	115,097	93%
District Unconditional Grant (Non-Wage)	105,404	26,351	25%	26,351	26,351	100%
District Unconditional Grant (Wage)	226,556	56,639	25%	56,639	56,639	100%
Locally Raised Revenues	58,052	14,513	25%	14,513	14,513	100%
Multi-Sectoral Transfers to LLGs_NonWage	104,380	17,594	17%	26,095	17,594	67%
Development Revenues	6,053	0	0%	1,513	0	0%
Locally Raised Revenues	4,733	0	0%	1,183	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,320	0	0%	330	0	0%
Total Revenues shares	500,445	115,097	23%	125,111	115,097	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	51,399	23%	56,639	51,399	91%
Non Wage	267,836	42,231	16%	66,959	42,231	63%
Development Expenditure						
Domestic Development	6,053	0	0%	1,513	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,445	93,630	19%	125,111	93,630	75%
C: Unspent Balances						
Recurrent Balances		21,467	19%			
Wage		5,240				
Non Wage		16,227				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,467	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of Shs. 500,445,000 for FY 2019/20. By the end of quarter 1 only Shs. 115,097,000 was realised giving a revenue performance of 23% of the annual budget. Actual expenditure was Shs. 93,630,000 of which Shs. 51,399,000 was wage and Shs. 42,231,000 was non wage recurrent expenditure.

Reasons for unspent balances on the bank account

Balances of wage not paid during the quarter and there was a delay in warranting of local revenue which resulted in not being spent by the end of the quarter.

Highlights of physical performance by end of the quarter

Salary paid to staff for quarter one, Annual Financial statements for FY 2018/19 prepared and submitted to Accountant General, Draft Final accounts for FY 2018/19 prepared and submitted to Office of Auditor General, Quarter 4 performance report prepared and presented to Finance Committee, Books of accounts posted and update, Local revenue mobilised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	911,891	234,510	26%	402,611	234,510	58%
District Unconditional Grant (Non-Wage)	451,063	112,766	25%	112,316	112,766	100%
District Unconditional Grant (Wage)	244,611	61,153	25%	61,153	61,153	100%
Locally Raised Revenues	114,067	28,517	25%	28,517	28,517	100%
Multi-Sectoral Transfers to LLGs_NonWage	102,151	32,075	31%	200,626	32,075	16%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	911,891	234,510	26%	402,611	234,510	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,611	59,594	24%	61,153	59,594	97%
Non Wage	667,281	143,586	22%	166,370	143,586	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	911,891	203,181	22%	227,523	203,181	89%
C: Unspent Balances						
Recurrent Balances						
		31,330	13%			
Wage		1,558				
Non Wage		29,771				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,330	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a revenue projection of Shs. 911,891,000 for FY 2019/20. By the end of quarter one the department had received Shs. 234,510,000 constituting a 26% of the annual budget due slight overperformance of LLGs. The actual total expenditure during the quarter was Shs. 203,181,000 of which Shs. 59,594,000 was spent on wages while Shs. 143,586,000 was spent on non wage recurrent expenditure.

Reasons for unspent balances on the bank account

Mainly due delay in warranting of local revenue which subsequently was not spent by the end of the quarter.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff, DEC members, LC III chairpersons and Chairman DSC for 3 months, Allowances paid to District Councillors and LLG councillors, Ex gratia paid to LC I & LC II Chairpersons, DEC members facilitated for their routine operations, Monitoring conducted, One Business Committee , 5 Standing Committee and Council meetings held. DSC and DLB meetings facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,567,557	390,567	25%	391,889	390,567	100%
District Unconditional Grant (Wage)	193,344	48,336	25%	48,336	48,336	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,050	1,690	14%	3,013	1,690	56%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	324,729	81,182	25%	81,182	81,182	100%
Sector Conditional Grant (Wage)	1,035,434	258,859	25%	258,859	258,859	100%
Development Revenues	168,540	56,180	33%	42,135	56,180	133%
Sector Development Grant	168,540	56,180	33%	42,135	56,180	133%
Total Revenues shares	1,736,097	446,747	26%	434,024	446,747	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,228,778	277,555	23%	307,194	277,555	90%
Non Wage	338,779	58,766	17%	84,695	58,766	69%
Development Expenditure						
Domestic Development	168,540	0	0%	42,135	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,736,097	336,321	19%	434,024	336,321	77%
C: Unspent Balances						
Recurrent Balances						
		54,246	14%			
Wage		29,640				
Non Wage		24,606				
Development Balances						
		56,180	100%			
Domestic Development		56,180				
External Financing		0				
Total Unspent		110,426	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 1,736,097,000 for FY 2019/20 . By the end of Quarter the department had collected Shs. 446,747,000 giving a 26% revenue performance. This was due to 33% release of sector development grant as per the policy on development grant releases coupled with a 14% performance for multisectoral transfers. The actual expenditure was was Shs. 336,321,000 of which Shs. 277,555,000 was wage and Shs. 58,766,000 was non wage recurrent expenditure .

Reasons for unspent balances on the bank account

- Delayed procurement process has delayed implementation of the capital investment projects & supplies that had been planned for first quarter. This majorly accounts for the unspent balances.

Highlights of physical performance by end of the quarter

- Production Staff Salaries Paid for 03 months; - Production management office operated and maintained - Procure office stationery, payment of UMEME Bills & servicing of office vehicles & motorcycles); - Supervision, Monitoring and Evaluation of agricultural interventions carried out in the district; - One joint supervision & monitoring for both technical & political leaders at district level, and 14 Joint monitoring exercises in all the rural LLGs; - One quarterly staff planning and review meeting held; - 25 Livestock regulation enforcement visits conducted; - 34 Livestock disease surveillance visits conducted in all sub counties; - 230 Laboratory samples collected and analyzed in the veterinary lab; - 26 Rabies and New Castles Disease Vaccination Supervision and monitoring visits were made; - 6 anti-vermin operations were carried out in Nawanyago, Bugulumbya & Kagumba sub counties in which 24 roaming rabid stray dogs and 15 vervet monkeys were killed; - 30 Bee farmers / bee farmer organizations were profiled & registered; - 24 trainings targeting Bee farmers conducted on modern / improved technologies in Apiculture; - 14 Entomological Monitoring surveys conducted; - 13 Community sensitization meetings on control of tsetse flies / Trypanosomiasis held in Namwendwa, Namasagali, Mbulamuti; - 07 trainings on modern sericulture conducted; - 08 Farmer training sessions were conducted on water harvesting & simple irrigation technologies; - 06 Awareness creation meetings on control & management of the major crop diseases & pests were held; - Agricultural Statistics collected and analyzed; - 07 Agro-inputs quality assurance / certification visits made - Agricultural Statistics collected and analyzed; - 400 Farmers / farmer organizations profiled and registered; - 52 training sessions on soil and water conservation conducted in all 14 rural sub counties; - 70 farmer trainings on labour saving technologies were conducted; - 26 farmer trainings on food & nutrition security, and family education conducted; - 612 cats & dogs were vaccinated against rabies; - 64,776 poultry were vaccinated against New Castle Disease; - 01 Water fisheries enforcement / monitoring & surveillance patrol was made on River Nile in Namasagali & Kagumba sub counties; - 08 compliance inspection visits to fish landing sites and Fish markets were made in Balawoli, Namasagali and various fish markets for compliance with law; - 10 Compliance and advisory visits to selected fish farms were made; - 07 Training sessions on modern fish farming technologies were conducted in Nabwigulu, Kamuli-Namwendwa,

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*Workplan: 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	7,252,877	1,812,283	25%	1,813,219	1,812,283	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,800	514	9%	1,450	514	35%
Sector Conditional Grant (Non-Wage)	1,026,188	256,547	25%	256,547	256,547	100%
Sector Conditional Grant (Wage)	6,218,889	1,554,722	25%	1,554,722	1,554,722	100%
Development Revenues	1,596,440	52,621	3%	399,110	52,621	13%
District Discretionary Development Equalization Grant	70,000	24,384	35%	17,500	24,384	139%
External Financing	1,439,768	0	0%	359,942	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,960	0	0%	490	0	0%
Sector Development Grant	84,712	28,237	33%	21,178	28,237	133%
Total Revenues shares	8,849,317	1,864,904	21%	2,212,329	1,864,904	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,218,889	1,445,830	23%	1,554,722	1,445,830	93%
Non Wage	1,033,988	257,046	25%	258,497	257,046	99%
Development Expenditure						
Domestic Development	156,672	4,929	3%	39,168	4,929	13%
External Financing	1,439,768	0	0%	359,942	0	0%
Total Expenditure	8,849,317	1,707,805	19%	2,212,329	1,707,805	77%
C: Unspent Balances						
Recurrent Balances						
Wage		108,892				
Non Wage		515				
Development Balances						
Domestic Development		47,692				
External Financing		0				

Vote:517 Kamuli District**Quarter1**

Total Unspent	157,099	8%	
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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 8,849,317,000 for FY 2019/20. By the end of quarter one, Shs. 1,864,904,000 had been realised giving a revenue performance of 21%. The under-performance was due to no external financing received in the quarter. Actual expenditure was Shs. 1,707,805,000 of which Shs. 1,445,830,000 was wage, Shs. 257,046,000 was non wage recurrent while Shs. 4,929,000 was development expenditure.

Reasons for unspent balances on the bank account

The balance for salary not paid to staff who were not recruited during the quarter and development expenditure was not spent due to delayed procurement process.

Highlights of physical performance by end of the quarter

Salary paid to staff at District Hospital, LL Health facilities and Headquarters for 3 months, One performance report prepared and presented to Health and Education Committee, HMIS data compiled, 1 DHMT meeting held, Monitoring conducted for quarter 1, DHO's office operations facilitated.

Vote:517 Kamuli District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,692,565	5,215,816	26%	4,923,141	5,215,816	106%
District Unconditional Grant (Wage)	83,789	20,947	25%	20,947	20,947	100%
Locally Raised Revenues	12,500	3,125	25%	3,125	3,125	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,710	0	0%	1,928	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,655,227	1,218,409	33%	913,807	1,218,409	133%
Sector Conditional Grant (Wage)	15,893,338	3,973,335	25%	3,973,335	3,973,335	100%
Development Revenues	1,362,555	360,788	26%	340,639	360,788	106%
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
External Financing	230,190	0	0%	57,548	0	0%
Sector Development Grant	1,082,365	360,788	33%	270,591	360,788	133%
Total Revenues shares	21,055,119	5,576,604	26%	5,263,780	5,576,604	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,977,128	3,909,200	24%	3,994,282	3,909,200	98%
Non Wage	3,715,437	1,145,628	31%	928,859	1,145,628	123%
Development Expenditure						
Domestic Development	1,132,365	4,250	0%	283,091	4,250	2%
External Financing	230,190	0	0%	57,548	0	0%
Total Expenditure	21,055,119	5,059,078	24%	5,263,780	5,059,078	96%
C: Unspent Balances						
Recurrent Balances		160,988	3%			
Wage		85,082				
Non Wage		75,906				
Development Balances		356,538	99%			

Vote:517 Kamuli District**Quarter1**

Domestic Development	356,538		
External Financing	0		
Total Unspent	517,526	9%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual projected resource envelope of Shs. 21,055,119,000 for FY 2019/20. By the end of quarter 1, Shs. 5,576,604,000 was realised giving a revenue performance of 26% of the annual budget. The over-performance was as a result of 33% release for sector non wage and development grants coupled with no release for DDEG, external financing and OGT. The actual expenditure was Shs. 5,059,078,000 of which Shs. 3,909,200,000 was wage, Shs. 1,145,628,000 was non wage while Shs. 4,250,000 was development.

Reasons for unspent balances on the bank account

Wage not paid in the quarter for staff not recruited, Non wage balances were in respect of activities not implemented during second term while development balances were due delayed procurement process.

Highlights of physical performance by end of the quarter

Salary paid to Primary, Secondary and Tertiary staff for 3 months, salary paid to Education Office staff for 3 months, Capitation grant paid to Primary, Secondary and Tertiary Institutions for third term, School inspection conducted, Quarterly performance report prepared and presented to Health and Education Committee, Office operations facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,159,719	268,690	23%	289,930	268,690	93%
District Unconditional Grant (Wage)	149,368	37,342	25%	37,342	37,342	100%
Locally Raised Revenues	40,000	40,000	100%	10,000	40,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	5,004	500	10%	1,251	500	40%
Other Transfers from Central Government	965,347	190,848	20%	241,337	190,848	79%
Development Revenues	292,149	126,517	43%	73,037	126,517	173%
Multi-Sectoral Transfers to LLGs_Gou	292,149	126,517	43%	73,037	126,517	173%
Total Revenues shares	1,451,868	395,207	27%	362,967	395,207	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,368	26,123	17%	37,342	26,123	70%
Non Wage	1,010,351	188,019	19%	252,588	188,019	74%
Development Expenditure						
Domestic Development	292,149	126,517	43%	73,037	126,517	173%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,451,868	340,658	23%	362,967	340,658	94%
C: Unspent Balances						
Recurrent Balances		54,549	20%			
Wage		11,219				
Non Wage		43,330				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		54,549	14%			

Vote:517 Kamuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual projected revenue of Shs. 1,451,868,000 for FY 2019/20. By the end of Quarter 1 the dept had realised Shs. 395,207,000 making 27% of the annual budget. The over-performance was as a result of local revenue performing at 100% and multisectoral transfers performing at 43% coupled with under-performance sector non wage at 20%. The actual expenditure was Shs. 340,658,000 of which Shs. 26,123,000 was wage, Shs. 188,019,000 was non wahe recurrent expenditure while Shs. 126,517,000 was development expenditure.

Reasons for unspent balances on the bank account

Balances on wage was as a result of staff positions not yet filled while non wage balances were due to roads activities not implemented in the quarter due to operational challenges.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 3 months, Office operations facilitated, Office road equipment and plants maintained, Quarterly performance report produced and submitted to Works Committee, 1 Roads Committee meeting held, Periodic maintenance of Balawoli - Namasagali road (22km), and Asikolito road 15km.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,147	25,462	25%	25,537	25,462	100%
District Unconditional Grant (Wage)	63,499	15,875	25%	15,875	15,875	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0%	75	0	0%
Sector Conditional Grant (Non-Wage)	34,348	8,587	25%	8,587	8,587	100%
Development Revenues	645,895	213,965	33%	161,474	213,965	133%
District Discretionary Development Equalization Grant	40,000	12,000	30%	10,000	12,000	120%
Sector Development Grant	586,093	195,364	33%	146,523	195,364	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	748,041	239,427	32%	187,010	239,427	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,499	12,704	20%	15,875	12,704	80%
Non Wage	38,648	5,999	16%	9,662	5,999	62%
Development Expenditure						
Domestic Development	645,895	9,981	2%	161,474	9,981	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	748,041	28,684	4%	187,010	28,684	15%
C: Unspent Balances						
Recurrent Balances		6,758	27%			
Wage		3,170				
Non Wage		3,588				
Development Balances		203,984	95%			
Domestic Development		203,984				
External Financing		0				
Total Unspent		210,742	88%			

Vote:517 Kamuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Expected annual revenue is UGX 748,041,000 Total amount received in quarter one was UGX 239,427,000/= (32%) of the expected annual annual revenue) of which UGX 25,462,000/= was recurrent , UGX 213,965,000/= was development grant Total amount spent was UGX 28,684,000/= of which UGX 15,875,000/= was wage, UGX 5,999,000/= was non wage recurrent and UGX 9,981,000/= was development.

Reasons for unspent balances on the bank account

Water and sanitation facilities construction and repair projects that consume the bulk of water sector money were not yet done thus not yet paid for due to dalyed procurement process

Highlights of physical performance by end of the quarter

Salary paid to Water sector staff for the months of July - September 2019, Routine office operations were faciltated, One quarterly report was prepared and presented to Works Committee, Community mobilization and awareness creation activities were done.

Vote:517 Kamuli District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	216,591	52,798	24%	54,148	52,798	98%
District Unconditional Grant (Wage)	186,629	46,657	25%	46,657	46,657	100%
Locally Raised Revenues	9,173	2,293	25%	2,293	2,293	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,198	700	9%	2,049	700	34%
Sector Conditional Grant (Non-Wage)	12,592	3,148	25%	3,148	3,148	100%
Development Revenues	16,000	3,000	19%	750	3,000	400%
District Discretionary Development Equalization Grant	16,000	3,000	19%	750	3,000	400%
Total Revenues shares	232,591	55,798	24%	54,898	55,798	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,629	35,301	19%	46,657	35,301	76%
Non Wage	29,962	3,670	12%	7,490	3,670	49%
Development Expenditure						
Domestic Development	16,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	232,591	38,971	17%	54,898	38,971	71%
C: Unspent Balances						
Recurrent Balances		13,828	26%			
Wage		11,357				
Non Wage		2,471				
Development Balances		3,000	100%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		16,828	30%			

Vote:517 Kamuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of the quarter, the department received a revenue of UGX 55,798,335 out of the annual budget of UGX 232,591,000 making a 24 % revenue performance. By end of quarter, UGX 38,971,000 was spent which gives a quarterly performance of approximately 17 % of the annual budget. Out of this UGX 35,301,000 was spent on wage and UGX 3,670,000 was non wage recurrent.

Reasons for unspent balances on the bank account

One radio talkshow planned for the quarter due to insufficient funds will be conducted in quarter two hence the unspent funds DDEG funds were not spent due insufficient amount to implement the planned activity while LRR was received late .

Highlights of physical performance by end of the quarter

Salaries for Staff paid, Conducted 14 field compliance surveys for the fragile ecosystems, Held one wetland focus meeting with Nalwekomba wetland users Conducted 16 field visits to compile annual environment report, Conducted one stakeholder meeting on climate change adaptation and mitigation practices Disseminated seasonal weather update to the public notice board

Vote:517 Kamuli District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	313,269	75,445	24%	428,494	75,445	18%
District Unconditional Grant (Non-Wage)	3,600	900	25%	900	900	100%
District Unconditional Grant (Wage)	186,792	46,698	25%	46,698	46,698	100%
Locally Raised Revenues	6,879	1,720	25%	1,720	1,720	100%
Multi-Sectoral Transfers to LLGs_NonWage	17,586	1,524	9%	354,574	1,524	0%
Sector Conditional Grant (Non-Wage)	98,411	24,603	25%	24,603	24,603	100%
Development Revenues	1,345,822	16,700	1%	336,456	16,700	5%
External Financing	1,218,891	0	0%	304,723	0	0%
Multi-Sectoral Transfers to LLGs_Gou	126,931	16,700	13%	31,733	16,700	53%
Total Revenues shares	1,659,091	92,144	6%	764,950	92,144	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	26,944	14%	46,698	26,944	58%
Non Wage	126,477	25,310	20%	31,619	25,310	80%
Development Expenditure						
Domestic Development	126,931	16,700	13%	31,733	16,700	53%
External Financing	1,218,891	0	0%	304,723	0	0%
Total Expenditure	1,659,091	68,954	4%	414,773	68,954	17%
C: Unspent Balances						
Recurrent Balances		23,190	31%			
Wage		19,753				
Non Wage		3,436				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,190	25%			

Vote:517 Kamuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual projected revenue of Shs. 1,659,091,000 for FY 2019/20. By the end of Quarter 1 only Shs. 92,144,000 was received giving a revenue performance of only 6%. The under-performance was mainly attributed to external financing(which is 73% of annual budget) performing at 0% due to not receiving any fund s from UNICEF during the quarter. Actual expenditure was Shs. 68,954,000 of which Shs. 26,944,000 was wage, Shs. 25,310,000 was non wage and Shs. 16,700,000 was development expenditure.

Reasons for unspent balances on the bank account

Wages not spent due to staff not recruited and some recurrent activities not completed .

Highlights of physical performance by end of the quarter

supported 259 in different CPAs, 58 Children resettled, 24 cases of attended to as reported by the child help line, and 181 communities out reaches on children protection conducted. 121 FAL learners were trained from 14 LLG, 42 community Development Officers and FAL Instructors held refresher for FAL, with 27 FAL classes supervised. Youth livelihood and UWEP 1 PWD Council, 1 Youth Council, 1Elder persons Council and 1 women council supported, 1 youth day celebrated. 14 PWD (Albinos) supported with assistive device, 5 PWD groups supported from different LLG, 25 staff paid, held 1 staff meeting, 15 work places inspected, 8 labour cases were reported with 2 cases compassed

Vote:517 Kamuli District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,352	28,838	25%	28,838	28,838	100%
District Unconditional Grant (Non-Wage)	33,267	8,317	25%	8,317	8,317	100%
District Unconditional Grant (Wage)	80,393	20,099	25%	20,098	20,099	100%
Locally Raised Revenues	1,692	423	25%	423	423	100%
Development Revenues	173,649	21,000	12%	43,412	21,000	48%
District Discretionary Development Equalization Grant	44,149	21,000	48%	11,037	21,000	190%
External Financing	129,500	0	0%	32,375	0	0%
Total Revenues shares	289,001	49,838	17%	72,250	49,838	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,393	15,457	19%	20,098	15,457	77%
Non Wage	34,958	5,415	15%	8,740	5,415	62%
Development Expenditure						
Domestic Development	44,149	8,509	19%	11,037	8,509	77%
External Financing	129,500	0	0%	32,375	0	0%
Total Expenditure	289,001	29,381	10%	72,250	29,381	41%
C: Unspent Balances						
Recurrent Balances		7,966	28%			
Wage		4,641				
Non Wage		3,325				
Development Balances		12,491	59%			
Domestic Development		12,491				
External Financing		0				
Total Unspent		20,457	41%			

Vote:517 Kamuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has a projected annual revenue of Shs. 289,001,000 for FY 2019/20. By the end of quarter 1 Shs, 49,838,000 constituting quarterly revenue performance of 69% and 17% of the annual budget. The underperformance was due to no revenue from external financing. Actual expenditure was Shs. 29,381,000 of which Shs. 15,457,000 was wage, Shs. 5,415,000 was wage and Shs. 8,509,000 was development expenditure.

Reasons for unspent balances on the bank account

Recruited Senior planner did not access the payroll during the quarter, Local revenue was received was warranted towards the end of the quarter and was not spent, Delayed procurement process affected development expenditure.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 3 months, Planning unit office operations facilitated, Quarterly performance report prepared and presented to Finance Committee, PBS quarter 4 report prepared and submitted to MoFPED, 3 Technical Planning Committee meetings held.

Vote:517 Kamuli District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,053	25,263	25%	25,263	25,263	100%
District Unconditional Grant (Non-Wage)	23,066	5,767	25%	5,767	5,767	100%
District Unconditional Grant (Wage)	60,469	15,117	25%	15,117	15,117	100%
Locally Raised Revenues	17,518	4,380	25%	4,380	4,380	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	101,053	25,263	25%	25,263	25,263	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,469	9,686	16%	15,117	9,686	64%
Non Wage	40,584	4,972	12%	10,146	4,972	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,053	14,657	15%	25,263	14,657	58%
C: Unspent Balances						
Recurrent Balances		10,606	42%			
Wage		5,431				
Non Wage		5,174				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,606	42%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 100,053,000 for FY 2019/20. By the end of quarter 1 Shs. 25,263,000 was realized giving a 25% revenue performance. Actual expenditure was Shs. 14,657,000 of which Shs. 9,686,000 was on wage and Shs. 4,972,000 was non wage leaving an unspent balance of Shs. 10,606,000.

Vote:517 Kamuli District

Quarter1

Reasons for unspent balances on the bank account

Some of the wawage was not spent in the department during the quarter while local revenue was warranted towards the end of the quarter and was not spent given the short time period to the end of the quarter.

Highlights of physical performance by end of the quarter

Salary was paid to departmental staff, Office routine operations were facilitated, Quarter1 4 audit conducted for 14 LLGs and 12 Departments and report submitted to Internal Auditor General. Quarterly performance report prepared and submitted to Standing Committee.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,338	13,584	25%	13,584	13,584	100%
District Unconditional Grant (Wage)	34,858	8,714	25%	8,714	8,714	100%
Sector Conditional Grant (Non-Wage)	19,480	4,870	25%	4,870	4,870	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,338	13,584	25%	13,584	13,584	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,858	1,004	3%	8,714	1,004	12%
Non Wage	19,480	4,722	24%	4,870	4,722	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,338	5,726	11%	13,584	5,726	42%
C: Unspent Balances						
Recurrent Balances						
Wage		7,710				
Non Wage		148				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,858	58%			

Summary of Workplan Revenues and Expenditure by Source

The department had a projected annual revenue of Shs. 54,338,000 for FY 2019/20. By the end of the quarter Shs. 13,584,000 was realised giving a 25% revenue performance. Actual expenditure was Shs. 5,726,000 of which Shs. 1,004,000 was wage and Shs. 4,722,000 was non wage.

Reasons for unspent balances on the bank account

Vote:517 Kamuli District**Quarter1**

Wage for staff not yet recruited and delayed access of payroll for new staff in the department.

Highlights of physical performance by end of the quarter

Staff salaries paid. 1 trade sensitization meeting conducted. 2 tourism sites identified i.e one in Nabwigulu and Balawoli Sub counties respectively. 25 Hospitality places inspected in the sub counties of Kisozi, Balawoli and Bugulumbya. 30 value addition facilities inspected in the entire district 8 cooperative groups visited and trained i.e Kidiki farmers cooperative, Butansi farmers cooperative, Kagumba Agro farmers cooperative, Buzaaya Twelinde farmers cooperative, Kamuli sugar cane growers cooperative, Kisozi rural Development cooperative and Lyada Bameka Agro farmers cooperative. 10 cooperative groups submitted to kampala for registration

Vote:517 Kamuli District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 4 Quarterly reports produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries for dept staff, Pensions and gratuity paid, National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission		Payment of salaries for dept staff, Pensions and gratuity paid, National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries for dept staff, Pensions and gratuity paid for 3 months, National celebrations held, Staff appraisals, Monitoring of Govt programs,, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission
211101 General Staff Salaries	1,106,848	258,193	23 %		258,193
212105 Pension for Local Governments	2,702,378	584,450	22 %		584,450
212107 Gratuity for Local Governments	1,093,340	271,502	25 %		271,502
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25 %		1,000
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	47,877	2,240	5 %		2,240
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,400	598	25 %		598
221009 Welfare and Entertainment	16,000	950	6 %		950
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		500
221012 Small Office Equipment	3,600	900	25 %		900
221017 Subscriptions	10,000	0	0 %		0

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222001 Telecommunications	3,600	900	25 %	900
222002 Postage and Courier	500	0	0 %	0
223005 Electricity	14,000	3,000	21 %	3,000
223006 Water	2,000	500	25 %	500
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	38,400	9,600	25 %	9,600
228002 Maintenance - Vehicles	4,500	1,000	22 %	1,000
228004 Maintenance – Other	1,522	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	4,000	600	15 %	600
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	29,451	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	80,570	57,776	72 %	57,776
321617 Salary Arrears (Budgeting)	44,223	16,308	37 %	16,308
Wage Rect:	1,106,848	258,193	23 %	258,193
Non Wage Rect:	4,119,561	952,123	23 %	952,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,226,409	1,210,316	23 %	1,210,316

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%)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.
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%age of staff appraised	(99%) Preparation of performance plans, signing of performance agreements, quarterly reviews, Annual assessment and appraisal meetings	(99%) Staf appraised for FY 2018/19, Performance plans prepared and performance agreements for FY 2019/20 signed.	(99%)Preparation of performance plans, signing of performance agreements, quarterly reviews, Annual assessment and appraisal meetings	(99%)Staf appraised for FY 2018/19, Performance plans prepared and performance agreements for FY 2019/20 signed.
%age of staff whose salaries are paid by 28th of every month	(98%) All staff in the establishment	()	(98%)All staff in the establishment	()
%age of pensioners paid by 28th of every month	(98%) Pension payroll verification, data capture, submit files to ministry of education and public service for verification	()	(98%)Pension payroll verification, data capture, submit files to ministry of education and public service for verification	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	17,556	4,389	25 %	4,389
221012 Small Office Equipment	2,400	0	0 %	0
222001 Telecommunications	3,600	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,556	5,889	20 %	5,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,556	5,889	20 %	5,889
Reasons for over/under performance: Clearance not yet made MoPS				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) Career Development, Cross cutting issues of Environment Gender, Hiv/Aids, Elected Political leaders of High and Lower Lgs training , Discretionary CB activities	(1) Career Development, Cross cutting issues of Environment Gender, Hiv/Aids, Elected Political leaders of High and Lower Lgs training , Discretionary CB activities	(1)Career Development, Cross cutting issues of Environment Gender, Hiv/Aids, Elected Political leaders of High and Lower Lgs training , Discretionary CB activities	(1)Career Development, Cross cutting issues of Environment Gender, Hiv/Aids, Elected Political leaders of High and Lower Lgs training , Discretionary CB activities
Availability and implementation of LG capacity building policy and plan	(1) Development of the Annual Capacity Building plan and the Five year CB plan.	(1) Development of the Annual Capacity Building plan and the Five year CB plan.	(1)Development of the Annual Capacity Building plan and the Five year CB plan.	(1)Development of the Annual Capacity Building plan and the Five year CB plan.
Non Standard Outputs:				
221003 Staff Training	26,628	3,000	11 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,628	3,000	11 %	3,000
External Financing:	0	0	0 %	0
Total:	26,628	3,000	11 %	3,000

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	As planned				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid		Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid
221001 Advertising and Public Relations	8,000	3,000	38 %		3,000
221012 Small Office Equipment	1,500	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	6,000	960	16 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	960	7 %		960
Gou Dev:	3,000	3,000	100 %		3,000
External Financing:	0	0	0 %		0
Total:	17,000	3,960	23 %		3,960
Reasons for over/under performance:	As planned				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Legal issues handled	Legal issues handled		Legal issues handled	Legal issues handled
223004 Guard and Security services	13,800	3,450	25 %		3,450
224004 Cleaning and Sanitation	7,200	1,800	25 %		1,800
227001 Travel inland	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	6,250	24 %		6,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	6,250	24 %		6,250
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 qualified and trained in records management	
Non Standard Outputs:	Records management operations implemented				

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	1,000	11 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	1,000	11 %	1,000

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs
221011 Printing, Stationery, Photocopying and Binding	6,000	74	1 %	74
227001 Travel inland	2,500	500	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	574	7 %	574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	574	7 %	574

Reasons for over/under performance: As planned

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:	Balance /retention on construction of new Administration block paid.	Balance /retention on construction of new Administration block paid.	Balance /retention on construction of new Administration block paid.	Balance /retention on construction of new Administration block paid.
	Motorcycles procured for inspectors (10m=)			
312101 Non-Residential Buildings	16,500	16,500	100 %	16,500

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312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,500	16,500	62 %	16,500
External Financing:	0	0	0 %	0
Total:	26,500	16,500	62 %	16,500
Reasons for over/under performance:	As planned			
<i>Total For Administration : Wage Rect:</i>	<i>1,106,848</i>	<i>258,193</i>	<i>23 %</i>	<i>258,193</i>
<i>Non-Wage Reccurent:</i>	<i>4,206,817</i>	<i>966,796</i>	<i>23 %</i>	<i>966,796</i>
<i>GoU Dev:</i>	<i>56,128</i>	<i>22,500</i>	<i>40 %</i>	<i>22,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,369,793</i>	<i>1,247,489</i>	<i>23.2 %</i>	<i>1,247,489</i>

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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	(2019-08-31) performance Report for 2018/19	(2019-08-31) performance Report for 2018/19		(2019-08-31) performance Report for 2018/19	(2019-08-31) performance Report for 2018/19
Non Standard Outputs:	Salaries paid for 12 months,Support supervision in FM & Book keeping at District and LLG 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.Salary Payments,procurement of accounting Stationery,Staff welfare,staff training,Office running fuel and consultative	Salaries paid for 3 months, Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report 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		Salaries paid for 3 months, Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report 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	Salaries paid for 3 months, Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report 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
211101 General Staff Salaries	226,556	51,399	23 %		51,399
213001 Medical expenses (To employees)	2,000	500	25 %		500
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		200
221002 Workshops and Seminars	6,000	1,422	24 %		1,422

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221003	Staff Training	3,000	702	23 %	702
221007	Books, Periodicals & Newspapers	2,409	598	25 %	598
221009	Welfare and Entertainment	3,600	900	25 %	900
221011	Printing, Stationery, Photocopying and Binding	12,000	3,000	25 %	3,000
221012	Small Office Equipment	1,000	0	0 %	0
221014	Bank Charges and other Bank related costs	1,670	0	0 %	0
222001	Telecommunications	2,000	450	23 %	450
227001	Travel inland	7,600	0	0 %	0
227004	Fuel, Lubricants and Oils	8,400	2,100	25 %	2,100
	Wage Rect:	226,556	51,399	23 %	51,399
	Non Wage Rect:	50,679	9,872	19 %	9,872
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	277,234	61,270	22 %	61,270
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	()	(31607)From salaries and other incomes	()	
Value of Other Local Revenue Collections	(436332) 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	(16130) Market /gate charges - 9,500 Business Licences - 11,637 Miscellaneous - 128 Other licences - 2,144 Animal/Crop husbandry- 1,440	(109083)Market/Gate e charges-25000, land fees - 13929,other fees-15,250, Business Licenses-16,439, Application fees-7,500, Occupational Permits-9338, Misc-35,548, Sale of non produced Govt Assets-2638, Park fees-1.500, Property related duties-2,565, Refuse collection - 250, animal & Crop-3,185, Regn. of CBOs-750	(16130)Market /gate charges - 9,500 Business Licences - 11,637 Miscellaneous - 128 Other licences - 2,144 Animal/Crop husbandry- 1,440	

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Non Standard Outputs:	Comprehensive Enumeration and assessment of Local revenue			Revenue Performance, monitoring contracted revenues and monitoring revenue Collection.
	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.Facilitate implementation of LREP,Tax Education & Assessment,Evaluation of Revenue Performance, monitoring contracted revenues and monitoring revenue Collection.			
221011 Printing, Stationery, Photocopying and Binding	224	0	0 %	0
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	20,807	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,071	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,071	0	0 %	0
Reasons for over/under performance:	Delayed award of market tenders			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-28) Presented at Youth Centre	()	(2020-02-28)Presented at Youth Centre	()

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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Presented at youth Centre	()	(2020-03-31)Presented at youth Centre	()
Non Standard Outputs:	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council,	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,1 budget desk meeting held	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,	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,1 budget desk meeting held
	consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.		consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	
221002 Workshops and Seminars	600	150	25 %	150
221009 Welfare and Entertainment	3,663	120	3 %	120
221011 Printing, Stationery, Photocopying and Binding	5,600	550	10 %	550
222001 Telecommunications	1,030	0	0 %	0
222003 Information and communications technology (ICT)	2,250	0	0 %	0
227001 Travel inland	1,984	351	18 %	351
227004 Fuel, Lubricants and Oils	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,246	1,171	8 %	1,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,246	1,171	8 %	1,171
Reasons for over/under performance:	Delayed receipt of local revenue			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Staff supported to comply with LGFAR, LGFAM, PFMA, 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 surprise surveys conducted in LLGs and consultations with OAG, AG and MDAs done.	Staff supported to comply with LGFAR, LGFAM, PFMA, 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 surprise surveys conducted in LLGs and consultations with OAG, AG and MDAs done.	Staff supported to comply with LGFAR, LGFAM, PFMA, 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 surprise surveys conducted in LLGs and consultations with OAG, AG and MDAs done.	Staff supported to comply with LGFAR, LGFAM, PFMA, 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 surprise surveys conducted in LLGs and consultations with OAG, AG and MDAs done.
LLGs and consultations with OAG, AG and MADs done. Preparation of responses to queries raised in audit reports, Mentoring accounting				
cadre in FM, Preparation and submission of of account abilities to various				
centers. submission of Tax returns and holding sector review meetings to address performance gaps.				
221002 Workshops and Seminars	9,280	1,793	19 %	1,793
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	2,400	590	25 %	590
221011 Printing, Stationery, Photocopying and Binding	3,400	850	25 %	850
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	2,848	322	11 %	322

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227004	Fuel, Lubricants and Oils	8,163	2,041	25 %	2,041
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,131	6,095	22 %	6,095
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,131	6,095	22 %	6,095
Reasons for over/under performance:		As planned			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) Draft final accounts prepared for FY 2018/19	(31-08-2019) Draft final accounts prepared for FY 2018/19	(2019-08-31)Draft final accounts prepared for FY 2018/19	(2019-08-31)Draft final accounts prepared for FY 2018/19
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 subcounty in preparation of financial statements done,Consultative visits and meetings with OAG,AG and various MDAs 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.Preparation of interim accounts,Examination of books of accounts preparation of accountability statements,mentoring and support supervision of Accounting cadres and holding review meetings.	14 staff at 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 subcounty in preparation of financial statements done,Consultative visits and meetings with OAG,AG and various MDAs	14 staff at LLGs and 12 at HLG mentored in book keeping and financial management.
221002	Workshops and Seminars	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,975	0	0 %	0
222001	Telecommunications	450	0	0 %	0

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227001 Travel inland	13,904	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,329	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,329	0	0 %	0
Reasons for over/under performance: As planned				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of
	IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	IFMS stationery, purchase of Computer accessories & servicing of IFMS serviceable parts.	IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	IFMS stationery, purchase of Computer accessories & servicing of IFMS serviceable parts.
221016 IFMS Recurrent costs	30,000	7,499	25 %	7,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,499	25 %	7,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,499	25 %	7,499
Reasons for over/under performance: NIL				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	2 Laptops procured for Finance Officer and Accountant		2 Laptops procured for Finance Officer and Accountant	
312211 Office Equipment	4,733	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,733	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,733	0	0 %	0
Reasons for over/under performance:				

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<i>Total For Finance : Wage Rect:</i>	226,556	51,399	23 %	51,399
<i>Non-Wage Reccurent:</i>	163,456	24,637	15 %	24,637
<i>GoU Dev:</i>	4,733	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	394,745	76,036	19.3 %	76,036

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	1 District Council meeting held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.		1 District Council meeting held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	1 District Council meeting held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.
211101 General Staff Salaries	244,611	59,594	24 %		59,594
211103 Allowances (Incl. Casuals, Temporary)	319,523	76,965	24 %		76,965
221002 Workshops and Seminars	9,300	0	0 %		0
221007 Books, Periodicals & Newspapers	2,392	598	25 %		598
221009 Welfare and Entertainment	9,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	949	24 %		949
221012 Small Office Equipment	608	0	0 %		0
222001 Telecommunications	1,800	0	0 %		0
227001 Travel inland	18,000	0	0 %		0
Wage Rect:	244,611	59,594	24 %		59,594
Non Wage Rect:	364,623	78,512	22 %		78,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,234	138,106	23 %		138,106
Reasons for over/under performance:	s planned				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:517 Kamuli District

Quarter1

Non Standard Outputs:	4 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. Bills of Quantities prepared. 2 Tender adverts produced.	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 procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender adverts produced.	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 procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared
211103 Allowances (Incl. Casuals, Temporary)	3,880	970	25 %	970
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	532	130	24 %	130
222001 Telecommunications	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,300	25 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	1,300	25 %	1,300

Reasons for over/under performance: NIL

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 24 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Salary for Secretary and Chairperson paid for 3 months. 13 DSC sittings facilitated Office operations facilitated Workshops attended and reports submitted to MOPS Retainer fees paid for 3 months	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed	Salary for Secretary and Chairperson paid for 3 months. 13 DSC sittings facilitated Office operations facilitated Workshops attended and reports submitted to MOPS Retainer fees paid for 3 months
211103 Allowances (Incl. Casuals, Temporary)	34,560	8,640	25 %	8,640
221007 Books, Periodicals & Newspapers	1,460	365	25 %	365
221009 Welfare and Entertainment	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	2,400	600	25 %	600

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Quarter1

223005 Electricity	695	171	25 %	171
227001 Travel inland	5,280	1,305	25 %	1,305
227004 Fuel, Lubricants and Oils	4,200	1,050	25 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	14,631	25 %	14,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	14,631	25 %	14,631
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	(3) Held to handle land applications	(1)Held to handle land applications	(3)Held to handle land applications
Non Standard Outputs:	District Land board office operations facilitated.	District land board office operations facilitated	District Land board office operations facilitated.	District land board office operations facilitated
211103 Allowances (Incl. Casuals, Temporary)	5,880	1,470	25 %	1,470
221009 Welfare and Entertainment	384	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,440	290	20 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	1,760	22 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	1,760	22 %	1,760
Reasons for over/under performance: As planned				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(6) Auditor generals report for FY 18/19 reviewed, . 1 District, 14 LLG reports	()	(1)Auditor generals report for FY 18/19 reviewed, . 1 District, 14 LLG reports	()
No. of LG PAC reports discussed by Council	(4) 1 Report per council	()	(1)1 Report per quarter	()
Non Standard Outputs:	Office operations facilitated	Office operations facilitated	Office operations facilitated	Office operations facilitated
211103 Allowances (Incl. Casuals, Temporary)	11,760	2,940	25 %	2,940
221009 Welfare and Entertainment	1,000	250	25 %	250
222001 Telecommunications	564	141	25 %	141

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Quarter1

227001 Travel inland	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	3,331	22 %	3,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,004	3,331	22 %	3,331

Reasons for over/under performance: As planned

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	(1) 1 Council meeting held. Facilitated office operations	(1) Council meetings held	(1) 1 Council meeting held. Facilitated office operations
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held	1 quarterly monitoring visits carried out in 14 LLGs DEC members facilitated 3 DEC meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held	1 quarterly monitoring visits carried out in 14 LLGs DEC members facilitated 3 DEC meetings held
211103 Allowances (Incl. Casuals, Temporary)	7,250	1,600	22 %	1,600
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	261	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	8,251	2,063	25 %	2,063
227004 Fuel, Lubricants and Oils	58,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,312	3,663	5 %	3,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,312	3,663	5 %	3,663

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	5 committee reports discussed and adopted. Finance/administration-1 Production/natural Resources-1 Education/health-1 Works and Technical-1 Gender/community-1 Business committee -1	5 Committee reports discussed and adopted Finance/Administration - 1 ,Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meeting held	5 committee reports discussed and adopted. Finance/administration-1 Production/natural Resources-1 Education/health-1 Works and Technical-1 Gender/community-1 Business committee -1

Vote:517 Kamuli District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	33,680	8,315	25 %	8,315
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,480	8,315	22 %	8,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,480	8,315	22 %	8,315
Reasons for over/under performance:	As planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>59,594</i>	<i>24 %</i>	<i>59,594</i>
<i>Non-Wage Reccurent:</i>	<i>565,130</i>	<i>111,511</i>	<i>20 %</i>	<i>111,511</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>809,740</i>	<i>171,106</i>	<i>21.1 %</i>	<i>171,106</i>

Vote:517 Kamuli District**Quarter1****Workplan : 4 Production and Marketing**

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

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Quarter1

Non Standard Outputs:

1. Agricultural Extension Staff Salaries Paid
 2. Farmers and farmer organizations profiled and farmer institutions developed;
 3. Farmers and farmer institutions trained and supported to become strong and engage in agribusiness;
 4. Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved crop varieties);
 5. Sustainable land management technologies promoted;
 6. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers;
 7. Crop, Livestock & Fisheries regulations enforced;
 8. Human, livestock and poultry Health / production maintained and protected;
 9. Joint monitoring & evaluation of Agric Extension Services in at sub county level;
 10. Aquaculture (fish farming) promoted and supported;
 11. Awareness on the sustainable exploitation of fisheries resources and post harvest handling created

1). Salary for Agricultural Extension Staff Paid for 3 months;
 2). 400 Farmers / farmer organizations profiled and registered;
 3). 52 training sessions on soil and water conservation conducted;
 4). 70 farmer trainings on labour saving technologies were conducted;
 5). 26 farmer trainings on food & nutrition security, and family education conducted;
 6). 612 cats & dogs were vaccinated against rabies;
 7). 64,776 poultry were vaccinated against New Castle Disease;

1. Agricultural Extension Staff Salaries Paid for 3 months;
 2. Farmers and farmer organizations profiled and farmer institutions developed;
 3. Farmers and farmer institutions trained and supported to become strong and engage in agribusiness;
 4. Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved crop varieties);

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 5). 26 farmer trainings on food & nutrition security, and family education conducted;
 6). 612 cats & dogs were vaccinated against rabies;
 7). 64,776 poultry were vaccinated against New Castle Disease;

211101 General Staff Salaries	1,035,434	241,938	23 %	241,938
221002 Workshops and Seminars	4,373	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
224006 Agricultural Supplies	37,160	0	0 %	0
227001 Travel inland	136,968	32,369	24 %	32,369

Vote:517 Kamuli District**Quarter1**

228002 Maintenance - Vehicles	6,000	1,500	25 %	1,500
Wage Rect:	1,035,434	241,938	23 %	241,938
Non Wage Rect:	186,901	34,469	18 %	34,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,222,335	276,407	23 %	276,407
Reasons for over/under performance: Late release funds to user department				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	1). Fisheries regulation enforcement; 2). Office operation & maintenance; 3). Aquaculture (fish farming) promoted and supported;	1). 01 Water fisheries enforcement / monitoring & surveillance patrol was made on River Nile in Namasagali & Kagumba sub counties; 2). 08 compliance inspection visits to fish landing sites and Fish markets were made in Balawoli, Namasagali and various fish markets for compliance with law; 3). 10 Compliance and advisory visits to selected fish farms were made; 4). 07 Training sessions on modern fish farming technologies were conducted;	1). Fisheries regulation enforcement; 2). Office operation & maintenance; 3). Aquaculture (fish farming) promoted and supported;	1). 01 Water fisheries enforcement / monitoring & surveillance patrol was made on River Nile in Namasagali & Kagumba sub counties; 2). 08 compliance inspection visits to fish landing sites and Fish markets were made in Balawoli, Namasagali and various fish markets for compliance with law; 3). 10 Compliance and advisory visits to selected fish farms were made; 4). 07 Training sessions on modern fish farming technologies were conducted;
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001 Travel inland	12,288	0	0 %	0

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Quarter1

228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,848	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,848	0	0 %	0

Reasons for over/under performance: Implemented as planned

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	1. Crop Office operated and maintained - (Utilities paid, stationery procured, servicing & maintenance of 3 motor cycles); 2. Farmers Trained on water harvesting and simple irrigation technologies; 3. Sub County Crop technical staff technically backstopped and supported; 4. Awareness created on control and management of the major crop diseases & pests created; 5. Agricultural Statistics collected and analysed	1). Office electricity Bills paid, Office stationery procured & 3 office motorcycles maintained); 2). 08 Farmer training sessions were conducted on water harvesting & simple irrigation technologies; 3). 29 Technical supervision & backstopping of field staff in the 14 rural sub counties; 4). 06 Awareness creation meetings on control & management of the major crop diseases & pests were held; 5). Agricultural Statistics collected and analysed; 6). 07 Agro-inputs quality assurance visits made	1. Crop Office operated and maintained - (Utilities paid, stationery procured, servicing & maintenance of 3 motor cycles); 2. Farmers Trained on water harvesting and simple irrigation technologies; 3. Sub County Crop technical staff technically backstopped and supported; 4. Awareness created on control and management of the major crop diseases & pests created; 5. Agricultural Statistics collected and analysed	1). Office electricity Bills paid, Office stationery procured & 3 office motorcycles maintained); 2). 08 Farmer training sessions were conducted on water harvesting & simple irrigation technologies; 3). 29 Technical supervision & backstopping of field staff in the 14 rural sub counties; 4). 06 Awareness creation meetings on control & management of the major crop diseases & pests were held; 5). Agricultural Statistics collected and analysed; 6). 07 Agro-inputs quality assurance visits made
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	60
223005 Electricity	320	80	25 %	80
227001 Travel inland	16,896	4,224	25 %	4,224
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,056	4,514	25 %	4,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,056	4,514	25 %	4,514

Reasons for over/under performance: Late release of funds to the user department

Output : 018206 Agriculture statistics and information

N/A

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Quarter1

Non Standard Outputs:	Basic agricultural statistics collected, analysed and shared	Agricultural Statistics collected and analysed	Basic agricultural statistics collected, analysed and shared	Agricultural Statistics collected and analysed
227001 Travel inland	1,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,980	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980	0	0 %	0
Reasons for over/under performance:	Late release of funds to the user department			
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 & bee farmer organisations profiled and farmer institutions developed; - Bee farmers trained on modern/improved technologies in Apiculture; - Entomological Monitoring surveys conducted	- 30 Bee farmers / bee farmer organisations were profiled & registered; - 24 trainings targeting Bee farmers trained on modern / improved technologies in Apiculture; - 14 Entomological Monitoring surveys conducted; - 13 Community sensitization meetings on control of tsetse/Tryps held in Namwendwa, Namasagali, Mbulamuti; - 7 trainings on modern sericulture conducted	- 25 Bee farmers / bee farmer organisations profiled and farmer institutions developed; - 20 trainings targeting Bee farmers trained on modern / improved technologies in Apiculture; - 10 Entomological Monitoring surveys conducted; - 10 Community sensitization meetings on control of tsetse/Tryps held	- 30 Bee farmers / bee farmer organisations were profiled & registered; - 24 trainings targeting Bee farmers conducted on modern / improved technologies in Apiculture; - 14 Entomological Monitoring surveys conducted; - 13 Community sensitization meetings on control of tsetse/Tryps held in Namwendwa, Namasagali, Mbulamuti; - 7 trainings on modern sericulture conducted
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	12,144	2,360	19 %	2,360
228002 Maintenance - Vehicles	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,744	2,510	20 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,744	2,510	20 %	2,510
Reasons for over/under performance:	Delayed release of funds to user department			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	Crop destructive vermin and other dangerous animals controlled;	6 anti vermin operations were carried out in Nawanyago, Bugulumbya & Kagumba sub counties in which 24 roaming rabid stray dogs and 15 vervet monkeys were killed	- 6 vermin control operations conducted to control crop destructive vermin and other dangerous animals; - Assorted hunting ammunition; 9 sets of uniforms with protective wear procured; - 6 farmer sensitization meetings on Biodiversity and importance of conserving some selected wild life species held	6 anti vermin operations were carried out in Nawanyago, Bugulumbya & Kagumba sub counties in which 24 roaming rabid stray dogs and 15 vervet monkeys were killed
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	9,695	2,424	25 %	2,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,895	2,474	21 %	2,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,895	2,474	21 %	2,474

Reasons for over/under performance: Late release of funds

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	- Office Operated and maintained; - Major livestock vectors and diseases controlled;	- 25 Livestock regulation enforcement visits conducted; - 34 Livestock disease surveillance visits conducted in all sub counties; - 230 Laboratory samples collected and analysed in the veterinary lab; - 26 Rabies and New Castles Disease vaccination Supervision and monitoring visits were made ; - 4 Office motorcycles in DVO's office serviced and maintained	- Office Operated and maintained - (Umeme & water bills paid, stationery procured & 3 office motorcycles maintained); - 30 Livestock Regulation enforcement visits made; - 36 Livestock disease surveillance visits made; - 30 Rabies and New Castle Disease vaccination Supervision and monitoring visits made; - 240 Laboratory samples collected & analysed; - Assorted Livestock Laboratory sample collecting tubes reagents;	- 25 Livestock regulation enforcement visits conducted; - 34 Livestock disease surveillance visits conducted in all sub counties; - 230 Laboratory samples collected and analysed in the veterinary lab; - 26 Rabies and New Castles Disease vaccination Supervision and monitoring visits were made ; - 4 Office motorcycles in DVO's office serviced and maintained
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0

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Quarter1

223005 Electricity	300	0	0 %	0
223006 Water	80	0	0 %	0
224001 Medical and Agricultural supplies	800	0	0 %	0
227001 Travel inland	18,794	4,648	25 %	4,648
228002 Maintenance - Vehicles	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,934	4,848	23 %	4,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,934	4,848	23 %	4,848

Reasons for over/under performance: Delayed release of funds to the user department

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

1). District level Staff Salaries Paid for 12 months;
 2). Production management office operated and maintained;
 3). Supervision, Monitoring and Evaluation of agricultural interventions carried out in the district;
 4). Multi - Stakeholder Supervision and monitoring of Agricultural Extension Services;
 7). Quarterly Staff Planning / Review meetings Held ;
 8). Annual & Quarterly plans and reports prepared and submitted to MAAIF;
 9). 02 Staff capacity building workshops held at district level;
 10). 02 Multi Stakeholder platform meetings using value chain approach for the prioritized enterprises of coffee & Dairy held at District level

1). District level Staff Salaries Paid for 03 months;
 2). Production management office operated and maintained - Procure office stationery, payment of UMEME Bills & servicing of office vehicles);
 3). Supervision, Monitoring and Evaluation of agricultural interventions carried out in the district;
 4). One joint supervision for both technical & political leaders;
 - One quarterly staff planning and review meeting held

1). District level Staff Salaries Paid for 3 months;
 2). Production management office operated and maintained - Procure office stationery, payment of UMEME Bills & servicing of office vehicles);
 3). Supervision, Monitoring and Evaluation of agricultural interventions carried out in the district;
 4). Multi-Stakeholder monitoring of agricultural extension activities;
 5). One staff quarterly planning and review meeting held;

1). District level Staff Salaries Paid for 03 months;
 2). Production management office operated and maintained - Procure office stationery, payment of UMEME Bills & servicing of office vehicles);
 3). Supervision, Monitoring and Evaluation of agricultural interventions carried out in the district;
 4). One joint supervision for both technical & political leaders;
 - One quarterly staff planning and review meeting held

211101 General Staff Salaries	193,344	35,617	18 %	35,617
221002 Workshops and Seminars	14,580	1,261	9 %	1,261
221008 Computer supplies and Information Technology (IT)	2,200	300	14 %	300
221011 Printing, Stationery, Photocopying and Binding	1,980	495	25 %	495

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223005 Electricity	600	150	25 %	150
227001 Travel inland	32,212	2,844	9 %	2,844
228002 Maintenance - Vehicles	9,800	0	0 %	0
Wage Rect:	193,344	35,617	18 %	35,617
Non Wage Rect:	61,372	5,050	8 %	5,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,715	40,667	16 %	40,667

Reasons for over/under performance: Late release of funds to user department

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of 2 Lap top Computers	Nil	Nil	N/A
312213 ICT Equipment	5,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	0	0 %	0

Reasons for over/under performance: Had not been planned this quarter

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1). 400 Tsetse traps procured and deployed in selected sub counties; 2). 8 Motorized chuff cutters procured to support selected dairy farmers 3). 8 Manual fresh coffee pulpers procured for demonstrating wet coffee processing; 4). 85 coffee pruning sews procured; 5). 30 heavy duty tarpaulins procured 6). One out board boat engine (40HP) procured for fisheries on-water transport; 7). 50 KTB Bee hives & 10 kg of Bees Wax for baiting	Nil	1). 400 Tsetse traps procured and deployed in selected sub counties 2). 50 Kenya Top Bar (KTB) hives procured, and 10Kg of Bees wax	Nil
312201 Transport Equipment	21,033	0	0 %	0

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312202 Machinery and Equipment	117,488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,522	0	0 %	0
Reasons for over/under performance: Delayed procurement of suppliers				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) - Slaughter Slab at Bulopa Trading Center Constructed; - BOQs for the slaughter slab made	(0) Not panned for this quarter	(0)N/A	(0)Not panned for this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	200	0	0 %	0
312101 Non-Residential Buildings	23,918	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,119	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,119	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,228,778</i>	<i>277,555</i>	<i>23 %</i>	<i>277,555</i>
<i>Non-Wage Reccurent:</i>	<i>326,729</i>	<i>57,076</i>	<i>17 %</i>	<i>57,076</i>
<i>GoU Dev:</i>	<i>168,540</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,724,047</i>	<i>334,631</i>	<i>19.4 %</i>	<i>334,631</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare						
Higher LG Services						
Output : 088101 Public Health Promotion						
N/A						
Non Standard Outputs:		Salarypaid to Health staff for 12 months	Salary paid to Health workers for 3 months		Salarypaid to Health staff for 3 months	Salary paid to Health workers for 3 months
211101	General Staff Salaries	3,686,611	838,674	23 %		838,674
	Wage Rect:	3,686,611	838,674	23 %		838,674
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,686,611	838,674	23 %		838,674
Reasons for over/under performance:		Staff turnovers				
Lower Local Services						
Output : 088153 NGO Basic Healthcare Services (LLS)						
Number of outpatients that visited the NGO Basic health facilities		(34165) Out 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 II	(16638) Out patients were attended to by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II II		(8541)Out 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 II	(16638)Out patients were attended to by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II 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 BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(763) Patients were admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(2117)Patients are planned to be admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(763)Patients were admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2878) deliveries are planned to be conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(661) deliveries were conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(719)deliveries are planned to be conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(661)deliveries were conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6534) Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities	(4426) Children under 1YR were immunised to with DTP3 by the 10 PNFP facilities	(1633)Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities	(4426)Children under 1YR were immunised to with DTP3 by the 10 PNFP facilities
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	63,761	15,940	25 %	15,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,761	15,940	25 %	15,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,761	15,940	25 %	15,940
Reasons for over/under performance: There was underestimate of immunization targets				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(460) Health workers in 33 health facilities	(397) Health workers in 33 health facilities	(115)Health workers in 33 health facilities	(397)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	(0) NIL	(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	(0)NIL
Number of outpatients that visited the Govt. health facilities.	(412797) patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	(121980) patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	(103199) patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	(121980) patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII
Number of inpatients that visited the Govt. health facilities.	(13198) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(4569) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(3300)inpatients served in 3 HC IVs & 12 HC IIIs in the District	(4569)inpatients served in 3 HC IVs & 12 HC IIIs in the District
No and proportion of deliveries conducted in the Govt. health facilities	(5290) deliveries conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	(1703) deliveries conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	(1322)deliveries conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	(1703)deliveries conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District
% age of approved posts filled with qualified health workers	(80%) of the approved posts will be filled by the qualified health workers	(78%) of the approved posts will be filled by the qualified health workers	(80%)of the approved posts will be filled by the qualified health workers	(78%)of the approved posts will be filled by the qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) of the trained VHTs are reporting quarterly.)	(70%) of the trained VHTs are reporting quarterly.)	(80%)of the trained VHTs are reporting quarterly.)	(70%)of the trained VHTs are reporting quarterly.)
No of children immunized with Pentavalent vaccine	(19600) children under 1YR will be immunised with pantavelant vaccine)	()	(4900)children under 1YR will be immunised with pentavalent vaccine)	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	302,291	75,573	25 %	75,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,291	75,573	25 %	75,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,291	75,573	25 %	75,573
Reasons for over/under performance: As planned generally				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Two 5 - stance VIP latrines constructed at Luzinga HC III and Namwendwa HC IV.	()	()	()
Non Standard Outputs:				
263206 Other Capital grants	38,000	0	0 %	0

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263370 Sector Development Grant	2,519	745	30 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,519	745	2 %	745
External Financing:	0	0	0 %	0
Total:	40,519	745	2 %	745

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and supervision of development projects in the department.	Monitoring and supervision of development projects in the department.		
281504 Monitoring, Supervision & Appraisal of capital works	7,736	1,400	18 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,736	1,400	18 %	1,400
External Financing:	0	0	0 %	0
Total:	7,736	1,400	18 %	1,400

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Payment of balances/retentions on incinerators at Namwendwa HC IV and Nankandulo HC IV	Payment of balances/retentions on incinerators at Namwendwa HC IV and Nankandulo HC IV and Pit latrine at district Hqtrs		
312104 Other Structures	6,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,379	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,379	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) ..	()	(0)Completion of Maternity Ward at Nawandyo H/C II	()
Non Standard Outputs:	Completion of construction of Maternity ward at Kasambira HC II		Completion of construction of Maternity ward at Kasambira HC II	

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312101 Non-Residential Buildings	71,578	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,578	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,578	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	(1) Renovation Works at Kinu H/C II ;Replacement of shutters, working on the floor and the ceiling	(0)Renovation Works at Kinu H/C II ;Replacement of shutters, working on the floor and the ceiling		
Non Standard Outputs:	Renovation Works at Kinu H/C II ;Replacement of shutters, working on the floor and the ceiling	Renovation Works at Kinu H/C II ;Replacement of shutters, working on the floor and the ceiling		
312101 Non-Residential Buildings	11,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,250	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,250	0	0 %	0

Reasons for over/under performance:

Output : 088184 Theatre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Improving of operating theatre at nankandulo HC IV	Improving of operating theatre at Nankandulo HC IV by installation of air conditioning system, Theatre surgical lights and rubber door stoppers.		
312101 Non-Residential Buildings	17,250	2,784	16 %	2,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,250	2,784	16 %	2,784
External Financing:	0	0	0 %	0
Total:	17,250	2,784	16 %	2,784

Reasons for over/under performance:

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

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N/A					
Non Standard Outputs:		Staff Salaries paid	Salary paid to District Hospital staff for 3 months	Staff Salaries paid	Salary paid to District Hospital staff for 3 months
211101	General Staff Salaries	2,292,201	565,725	25 %	565,725
	Wage Rect:	2,292,201	565,725	25 %	565,725
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,292,201	565,725	25 %	565,725
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%) Number of approved posts filled with trained heath workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)	(92%) filled with trained heath workers in Kamuli District General Hospital, Kamuli Municipal Council.)	()	(92%)of approved posts filled with trained heath workers in Kamuli District General Hospital, Kamuli Municipal Council.)	
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.)	(3781) patients to admitted in the District General Hospital, in Kamuli Municipal Council.	()	(3781)patients to admitted in the District General Hospital, in Kamuli Municipal Council.	
No. and proportion of deliveries in the District/General hospitals	(2328) deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(892) deliveries conducted in the District General Hospital, Kamuli Municipal Council.	()	(892)deliveries 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.	(19537) patients registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	()	(19537)patients registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	351,100	87,775	25 %	87,775
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	351,100	87,775	25 %	87,775
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	351,100	87,775	25 %	87,775
Reasons for over/under performance:		NIL			
Output : 088252 NGO Hospital Services (LLS.)					

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Number of inpatients that visited the NGO hospital facility	(6997) patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(1308) patients admitted in Kamuli Mission hospital in Kamuli Municipal Council.	(1749)patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(1308)patients admitted in Kamuli Mission hospital in Kamuli Municipal Council.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2215) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(296) deliveries conducted at Kamuli Mission hospital in Kamuli Municipal Council.	(554) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(296)deliveries conducted at Kamuli Mission hospital in Kamuli Municipal Council.
Number of outpatients that visited the NGO hospital facility	(29586) patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(5559) patients offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council	(7396)patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(5559)patients offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	234,066	58,517	25 %	58,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,066	58,517	25 %	58,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,066	58,517	25 %	58,517

Reasons for over/under performance: As expected

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

N/A

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Non Standard Outputs:		Staff salaries paid; Support Supervision conducted; 4 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices, including in schools, 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 ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission ,Conducting mass immunisation and introduction of measles Rubella vaccine.	Staff salaries paid; Support Supervision conducted; 1 DHMT meeting conducted, Staff appraised,provision of quality high impact maternal, neonatal, child and adolescent health and nutrition		
211101	General Staff Salaries	240,078	41,432	17 %	41,432
221002	Workshops and Seminars	846,028	2,280	0 %	2,280
221007	Books, Periodicals & Newspapers	744	186	25 %	186
221008	Computer supplies and Information Technology (IT)	2,400	600	25 %	600
221009	Welfare and Entertainment	1,400	350	25 %	350
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001	Telecommunications	1,000	250	25 %	250
223005	Electricity	6,000	1,500	25 %	1,500
223006	Water	600	150	25 %	150
227001	Travel inland	626,140	5,315	1 %	5,315
227004	Fuel, Lubricants and Oils	14,000	3,497	25 %	3,497
228001	Maintenance - Civil	4,600	1,150	25 %	1,150

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228002 Maintenance - Vehicles	5,000	1,250	25 %	1,250
Wage Rect:	240,078	41,432	17 %	41,432
Non Wage Rect:	69,644	16,903	24 %	16,903
Gou Dev:	0	0	0 %	0
External Financing:	1,439,768	0	0 %	0
Total:	1,749,489	58,334	3 %	58,334
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted		
227001 Travel inland	7,326	1,825	25 %	1,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,326	1,825	25 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,326	1,825	25 %	1,825
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>6,218,889</i>	<i>1,445,830</i>	<i>23 %</i>	<i>1,445,830</i>
<i>Non-Wage Reccurent:</i>	<i>1,028,188</i>	<i>256,532</i>	<i>25 %</i>	<i>256,532</i>
<i>GoU Dev:</i>	<i>154,712</i>	<i>4,929</i>	<i>3 %</i>	<i>4,929</i>
<i>Donor Dev:</i>	<i>1,439,768</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,841,557</i>	<i>1,707,291</i>	<i>19.3 %</i>	<i>1,707,291</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All 1920 Primary School teachers paid salaries.	1920 Primary School teachers paid salaries.		All 1920 Primary School teachers paid salaries.	1920 Primary School teachers paid salaries.
211101 General Staff Salaries	12,572,020	3,121,087	25 %		3,121,087
Wage Rect:	12,572,020	3,121,087	25 %		3,121,087
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,572,020	3,121,087	25 %		3,121,087
Reasons for over/under performance:	As per the staff ceiling				
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	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	()		(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227
No. of qualified primary teachers	() Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	()		(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227

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No. of pupils enrolled in UPE	(104307) 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	(98000) 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	(104307)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	(98000)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 the entire district	()	()	()N/A
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE in the entire district.	(100000) 10000 pupils sitting PLE in the entire district.	()	(10000)10000 pupils sitting PLE in the entire district.
Non Standard Outputs:	- Payment of capitation grants to all Primary Schools - Primary Seven candidates sitting PLE	- Payment of capitation grants to all Primary Schools	- Payment of capitation grants to all Primary Schools	- Payment of capitation grants to all Primary Schools
263367 Sector Conditional Grant (Non-Wage)	1,409,718	469,906	33 %	469,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,409,718	469,906	33 %	469,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,409,718	469,906	33 %	469,906
Reasons for over/under performance:	NIL			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(12) Construction of classrooms at: Galinandha PS, Nakalanaga PS, Nakulabye PS, and Nile PS	()	(3)Costruction of classrooms at: Galinandha PS, Nakalanaga PS, Nakulabye PS, and Nile PS	(0)Nil
No. of classrooms rehabilitated in UPE	() Rehabilitation of classrooms at Bukitimbo PS	()	()	()Nil
Non Standard Outputs:	Construction of classrooms at: Galinandha PS, Nakalanaga PS, Nakulabye PS, and Nile PS		Construction of classrooms at: Galinandha PS, Nakalanaga PS, Nakulabye PS, and Nile PS	Nil
312101 Non-Residential Buildings	280,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	280,000	0	0 %	0

Reasons for over/under performance: Bidding process still ongoing

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) Construct pitlatrines at: Kibuye PS, Kakindu PS, PS	(0)	(2)Construct pitlatrines at: Kibuye PS, Kakindu PS,	(0)Nil
No. of latrine stances rehabilitated	(0) N/A	(0)	(0)	(0)Nil
Non Standard Outputs:	Construct pit latrines at: Kibuye PS, Kakindu PS		Construct pit latrines at: Kibuye PS, Kakindu PS	Nil

312101 Non-Residential Buildings	42,849	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,849	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,849	0	0 %	0

Reasons for over/under performance: Bidding process still ongoing

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Construction of Teachers' house at Nakyaka PS; Construction of teachers' house at Naminage PS.	(0)	(0)Construction of Teachers' house at Nakyaka PS	(0)Nil
No. of teacher houses rehabilitated	(0) Il	(0)	(0)	(0)

Non Standard Outputs:

312102 Residential Buildings	150,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance: Bidding process still ongoing

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(270) Galinandha PS, Nakalanga PS, Izanyhiri PS, Nile PS, Butende PS, Kasolwe PS, Kibuye PS, Iganga PS, Namasagali CU PS, Buteme Light PS, Nambale PS, Nabirumba PS, Namasagali College Staff PS, Nakulabye PS.	(0)	(70)Galinandha PS, Nakalanga PS, Izanyiro PS, Nile PS,	(0)Nil
Non Standard Outputs:	385 Desks procured for primary schools		96 Desks procured for primary schools	Nil
312203 Furniture & Fixtures	53,917	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,917	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,917	0	0 %	0
Reasons for over/under performance: Bidding process yet to be undertaken				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	All Secondary school teachers paid salary	Government Secondary school teachers' salaries paid	All Secondary school teachers paid salary	Government Secondary school teachers' salaries paid
211101 General Staff Salaries	2,869,326	687,334	24 %	687,334
Wage Rect:	2,869,326	687,334	24 %	687,334
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,869,326	687,334	24 %	687,334
Reasons for over/under performance: NIL				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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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	()	()	()
No. of teaching and non teaching staff paid	(180) Pay salaries to all teaching and eligib,e non teaching staff	(180) Pay salaries to all teaching and eligib,e non teaching staff	()	(180)Pay salaries to all teaching and eligib,e non teaching staff
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	(4000) Number of students enrolled in S. 4 inall government and private secondary schools registered to sit O level exams	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,674,885	558,295	33 %	558,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,674,885	558,295	33 %	558,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,674,885	558,295	33 %	558,295
Reasons for over/under performance:	Posting is determined by the Ministry			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	30,280	4,250	14 %	4,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,280	4,250	14 %	4,250
External Financing:	0	0	0 %	0
Total:	30,280	4,250	14 %	4,250

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of Seed Secondary school in Kitayunjwa sub county.	Construction of Seed Secondary school in Kitayunjwa sub county.	Three classroom blocks at wall plate level; slab for computer lab and administration block cast	
312101 Non-Residential Buildings	575,318	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	575,318	0	0 %	0
External Financing:	0	0	0 %	0
Total:	575,318	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(45) Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	(45)Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	()
No. of students in tertiary education	(250) Students enrolled in Nawanyago Technical Institute	(250)Students enrolled in Nawanyago Technical Institute	()

Non Standard Outputs:

211101 General Staff Salaries	451,992	86,162	19 %	86,162
Wage Rect:	451,992	86,162	19 %	86,162
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,992	86,162	19 %	86,162

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		Capitation grant paid		Capitation grant paid	Capitation grant paid
263367	Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	52,106	33 %	52,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	52,106	33 %	52,106
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		- 215 Government and Private schools monitored once a year		- 215 Government and Private schools monitored once a year	64 schools monitored
		- 215 Government and Private schools inspected		- 215 Government and Private schools inspected	
227001	Travel inland	127,012	21,426	17 %	21,426
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	127,012	21,426	17 %	21,426
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	127,012	21,426	17 %	21,426
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		- All sports and music teachers trained		- All sports and music teachers trained	Nil
		- Sports clubs established in all schools		- Sports clubs established in all schools	
		- Sports equipment supplied to schools		- Sports equipment supplied to schools	
221002	Workshops and Seminars	52,000	0	0 %	0
221012	Small Office Equipment	40,000	13,294	33 %	13,294
227001	Travel inland	50,095	13,037	26 %	13,037
227004	Fuel, Lubricants and Oils	19,000	6,333	33 %	6,333
228001	Maintenance - Civil	70,000	0	0 %	0

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228002 Maintenance - Vehicles	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,095	32,664	13 %	32,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,095	32,664	13 %	32,664

Reasons for over/under performance: Training of games and sports teachers to take place during quarter two.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		Payment of Education staff salaries, Education office coordination and operations facilitated , Staff appraised, Reports prepared and submitted to Committee.	Payment of Education staff salaries, Education office coordination and operations facilitated , Staff appraised, Reports prepared and submitted to Committee.	All Education staff salaries paid, Education office coordination and operations facilitated , Staff appraised, Quarterly Reports prepared and submitted to Education and Health Committee.	
211101	General Staff Salaries	83,789	14,617	17 %	14,617
221002	Workshops and Seminars	215,190	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	1,000	33 %	1,000
221009	Welfare and Entertainment	3,200	1,067	33 %	1,067
221011	Printing, Stationery, Photocopying and Binding	5,000	1,667	33 %	1,667
227001	Travel inland	20,500	1,833	9 %	1,833
227004	Fuel, Lubricants and Oils	17,000	5,665	33 %	5,665
228001	Maintenance - Civil	51,000	0	0 %	0
Wage Rect:		83,789	14,617	17 %	14,617
Non Wage Rect:		84,700	11,232	13 %	11,232
Gou Dev:		0	0	0 %	0
External Financing:		230,190	0	0 %	0
Total:		398,680	25,848	6 %	25,848

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>15,977,128</i>	<i>3,909,200</i>	<i>24 %</i>	<i>3,909,200</i>
<i>Non-Wage Reccurent:</i>	<i>3,707,727</i>	<i>1,145,628</i>	<i>31 %</i>	<i>1,145,628</i>
<i>GoU Dev:</i>	<i>1,132,365</i>	<i>4,250</i>	<i>0 %</i>	<i>4,250</i>
<i>Donor Dev:</i>	<i>230,190</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,047,409</i>	<i>5,059,078</i>	<i>24.0 %</i>	<i>5,059,078</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months, Office operations facilitated, 4 Road Committee meetings held, 4 Quarterly Performance reports prepared and submitted to URF, 4 Reports prepared and presented to Standing Committee.	Salary paid to staff for 3 months, Office operations facilitated, 1 Quarterly Performance report prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.		Salary paid to staff for 3 months, Office operations facilitated, 1 Road Committee meeting held, 1 Quarterly Performance report prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.	Salary paid to staff for 3 months, Office operations facilitated, 1 Quarterly Performance report prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.
211101 General Staff Salaries	149,368	26,123	17 %		26,123
211103 Allowances (Incl. Casuals, Temporary)	18,300	3,848	21 %		3,848
221002 Workshops and Seminars	1,600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	360	25 %		360
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		600
223005 Electricity	800	200	25 %		200
227001 Travel inland	7,261	1,585	22 %		1,585
227004 Fuel, Lubricants and Oils	10,000	2,499	25 %		2,499
Wage Rect:	149,368	26,123	17 %		26,123
Non Wage Rect:	44,601	9,792	22 %		9,792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,969	35,914	19 %		35,914
Reasons for over/under performance: Delayed receipt of funds					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(14) 14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	()	(14)14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	161,995	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,995	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,995	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(514) Routine manual maintenance of the entire road network.	(514) Routine maintenance of district road network	()	(514)Routine maintenance of district road network
Length in Km of District roads periodically maintained	(100) Nabirumba- Bulogo- Bulopa road 24km; Balawoli - Kisaikey - Namasagali road 22km; Asokolito road 16km; Kiyunga - Nakakabala - Mbulamuti road 11km; Namisambya - Kiroba - Mbulamuti road 14km; Kiyunga - Butale road 11km	(37) Balawoli - Namasagali road 22km; Asokolito road 15km	(25)Nabirumba- Bulogo- Bulopa road 24km; Balawoli - Kisaikey - Namasagali road 22km; Asokolito road 16km; Kiyunga - Nakakabala - Mbulamuti road 11km; Namisambya - Kiroba - Mbulamuti road 14km; Kiyunga - Butale road 11km	(37)Balawoli - Namasagali road 22km; Asokolito road 15km
Non Standard Outputs:				
	Periodic maintenance of Nabirumba- Bulogo- Bulopa road 24km; Balawoli - Kisaikey - Namasagali road 22km; Asokolito road 16km; Kiyunga - Nakakabala - Mbulamuti road 11km; Namisambya - Kiroba - Mbulamuti road 14km; Kiyunga - Butale road 11km; Road Committee meetings, Training of staff, road gangs and Headmen		Periodic maintenance of Nabirumba- Bulogo- Bulopa road 24km; Balawoli - Kisaikey - Namasagali road 22km; Asokolito road 16km; Kiyunga - Nakakabala - Mbulamuti road 11km; Namisambya - Kiroba - Mbulamuti road 14km; Kiyunga - Butale road 11km; Road Committee meetings, Training of staff, road gangs and	
263367 Sector Conditional Grant (Non-Wage)	639,283	144,745	23 %	144,745

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263369	Support Services Conditional Grant (Non-Wage)	60,000	19,890	33 %	19,890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	699,283	164,635	24 %	164,635
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	699,283	164,635	24 %	164,635
Reasons for over/under performance:		Heavy rains affecting implementation			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Procurement of culverts under emergency works	Culvert procured for installation in emergency works	Procurement of culverts under emergency works	Culvert procured for installation in emergency works
263106	Other Current grants	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:		As planned			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		District road equipment and plants maintained	District road equipment and plants maintained	District road equipment and plants maintained	District road equipment and plants maintained
228002	Maintenance - Vehicles	59,468	13,092	22 %	13,092
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,468	13,092	22 %	13,092
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,468	13,092	22 %	13,092
Reasons for over/under performance:		As planned			
Total For Roads and Engineering : Wage Rect:		149,368	26,123	17 %	26,123
Non-Wage Reccurent:		1,005,347	187,519	19 %	187,519
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,154,715	213,641	18.5 %	213,641

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Monthly salaries paid to DWO staff; Monthly office utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO.	DWO staff monthly salaries were paid for the months of July, August and September. Utility bills for the months of July-September were paid.		Monthly salaries paid to DWO staff; Monthly office utility bills paid; Office equipment maintained.	DWO staff monthly salaries were paid for the months of July, August and September. Utility bills for the months of July-September were paid.
211101 General Staff Salaries	63,499	12,704	20 %		12,704
221007 Books, Periodicals & Newspapers	732	182	25 %		182
221009 Welfare and Entertainment	1,440	360	25 %		360
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		600
223005 Electricity	1,200	300	25 %		300
223006 Water	300	75	25 %		75
224004 Cleaning and Sanitation	1,800	450	25 %		450
227004 Fuel, Lubricants and Oils	2,565	638	25 %		638
228003 Maintenance – Machinery, Equipment & Furniture	3,188	0	0 %		0
Wage Rect:	63,499	12,704	20 %		12,704
Non Wage Rect:	13,625	2,605	19 %		2,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,124	15,310	20 %		15,310
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(75) Construction of new water and sanitation facilities supervised in S/Cs: Balawoli, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa, Kitayunjwa, Magogo, Nabwigulu, Wankole, Bugulumbya, Namasagali.	(15) Verification of sites for new water sources was done.	(20) Construction of new water and sanitation facilities supervised in S/Cs: Balawoli, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa, Kitayunjwa, Magogo, Nabwigulu, Namasagali.	(15) Verification of sites for new water sources was done.
No. of water points tested for quality	(0) N/A	(0) N/A	(0)	(0) N/A
No. of District Water Supply and Sanitation Coordination Meetings	(3) DWSCC meetings held at district Hq.	(0) None	(0)	(0) N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Procurement, Financial releases and expenditure information published.	(0) Financial releases for first quarter were displayed	(1) Procurement, Financial releases and expenditure information published.	(0) Financial releases for first quarter were displayed
No. of sources tested for water quality	(80) Water sources tested for compliance with National water quality standards: Butansi-10, Kitayunjwa-15, Bulopa-15, Magogo-10, Bugulumbya-15, Wankole-15,	(0)	(30) Water sources tested for compliance with National water quality standards: Butansi-10, Kitayunjwa-15, Bulopa-15, Mbulamuti-10, Bugulumbya-15, Wankole-15,	(0)
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	2,727	0	0 %	0
227001 Travel inland	2,840	355	13 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,567	355	4 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,567	355	4 %	355
Reasons for over/under performance:	None			

Output : 098103 Support for O&M of district water and sanitation

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No. of water points rehabilitated	(18) Water sources rehabilitated in S/Cs: Balawoli-2, Kagumba-2, Magogo-2, Namasagali-2, Nabwigulu-1, Butansi-1, Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1, Nawanyago-1, Kisozi-1, Mbulamuti-1.	(0) None	(0)	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	(0)	(0)N/A
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0)	(0)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0)	(0)	(0)
No. of public sanitation sites rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	32 Water & Sanitation Committees reactivated	None	8 Water & Sanitation Committees reactivated	None
221002 Workshops and Seminars	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
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Water section was not allocated Local revenue in quarter one.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) None	(0)	(0)None
No. of water user committees formed.	(15) WSC formed in Sub-counties:- Kagumba-2, Balawoli-2, Butansi-2, Kitayunjwa-1, Bulopa-2, Namwendwa-1, Nabwigulu-1, Namasagali-1, Magogo-1, Wankole-1, Bugulumbya-1.	(10) WSC were formed in Kagumba, Nabwigulu, Butansi, Kitayunjwa, Bulopa, Bugulumbya and Wankole Sub-counties	(5)WSC formed in Sub-counties:- Kagumba-2, Balawoli-2, Butansi-2, Kitayunjwa-1, Bulopa-1, Namwendwa-2, Nabwigulu-1, Namasagali-2, Magogo-1, Kisozi-1.	(10)WSC were formed in Kagumba, Nabwigulu, Butansi, Kitayunjwa, Bulopa, Bugulumbya and Wankole Sub-counties
No. of Water User Committee members trained	(75) WSC members trained: 5 members per WSC for 15WSCs.	(0) None	(25)WSC members trained: 5 members per WSC for 15WSCs.	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)	(0)N/A

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One Advocacy/planning meetings conducted at District Hq.	()	()	()
Non Standard Outputs:	WSC formed and trained in Sub-counties:-Kagumba-2, Balawoli-2, Butansi-2, Kitayunjwa-1, Bulopa-2, Namwendwa-1, Nabwigulu-1, Namasagali-1, Magogo-1, Wankole-1, Bugulumbya-1.	None	WSC formed and trained in Sub-counties:-Kagumba-2, Balawoli-2, Butansi-2, Kitayunjwa-1, Bulopa-2, Namwendwa-1, Nabwigulu-1, Namasagali-1, Magogo-1, Wankole-1, Bugulumbya-1.	None
221002 Workshops and Seminars	12,156	3,039	25 %	3,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,156	3,039	25 %	3,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,156	3,039	25 %	3,039
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	One motorcycle procured; Transport equipment maintained	None	One motorcycle procured; Transport equipment maintained	None
312201 Transport Equipment	25,813	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,813	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,813	0	0 %	0
Reasons for over/under performance:	None			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Hygiene and Sanitation promoted in 18 villages in Namwendwa and Wankole S/Cs using Community Led Total Sanitation (CLTS); Water quality surveillance carried out.	Creation of rapport with village leaders; CLTS triggering in 18 villages in Wankole and Namwendwa S/Cs. Water quality surveillance of 25 water sources.	Hygiene and Sanitation promoted in 18 villages in Namwendwa s/c using Community Led Total Sanitation (CLTS); Water quality surveillance carried out.	Creation of rapport with village leaders; CLTS triggering in 18 villages in Wankole and Namwendwa S/Cs. Water quality surveillance of 25 water sources.

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281504 Monitoring, Supervision & Appraisal of capital works	29,338	6,431	22 %	6,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,338	6,431	22 %	6,431
External Financing:	0	0	0 %	0
Total:	29,338	6,431	22 %	6,431
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One public latrine constructed in Namwendwa s/c in Ndalike T/C	(0) None	(0)One public latrine constructed in Namwendwa s/c in Ndalike T/C	(0)None
Non Standard Outputs:	Retention on Public latrine Contracts of FY 2017/2018 paid. One public latrine constructed in Namwendwa s/c in Ndalike T/C	None	Retention on Public latrine Contracts of FY 2017/2018 paid. One public latrine constructed in Namwendwa s/c in Ndalike T/C	None
312101 Non-Residential Buildings	22,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,424	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,424	0	0 %	0
Reasons for over/under performance:	None			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(15) 15 Hand-pumped boreholes constructed in S/Cs: Namasagali-1, Kagumba-2, Balawoli-2, Nabwigulu-1, Butansi-2, Kitayunjwa-1, Namwendwa-1, Bulopa-2, Bugulumbya-1, Wankole-1, Magogo-1.	(0) None	(5)Hand-pumped boreholes constructed in S/Cs: Namasagali-2, Kagumba-2, Balawoli-2, Nabwigulu-1, Butansi-2, Kitayunjwa-1, Namwendwa-1, Bulopa-2, Bugulumbya-1, Wankole-1.	(0)None

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No. of deep boreholes rehabilitated	(18) Boreholes rehabilitated in S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.	(0) None	(7)Rehabilitation of two boreholes per sub-county in 14 S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.	(0)None
Non Standard Outputs:	18 Boreholes rehabilitated in S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.	None	18 Boreholes rehabilitated in S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.	None
281501 Environment Impact Assessment for Capital Works	1,665	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,840	0	0 %	0
312101 Non-Residential Buildings	325,349	3,080	1 %	3,080
312104 Other Structures	46,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,594	3,080	1 %	3,080
External Financing:	0	0	0 %	0
Total:	383,594	3,080	1 %	3,080
Reasons for over/under performance:	None			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	(0) None	()	(0)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	None	Mini Solar-powered piped water supply system constructed	None
281504 Monitoring, Supervision & Appraisal of capital works	600	0	0 %	0

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312104 Other Structures	184,126	470	0 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	184,726	470	0 %	470
External Financing:	0	0	0 %	0
Total:	184,726	470	0 %	470
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>63,499</i>	<i>12,704</i>	<i>20 %</i>	<i>12,704</i>
<i>Non-Wage Reccurent:</i>	<i>38,348</i>	<i>5,999</i>	<i>16 %</i>	<i>5,999</i>
<i>GoU Dev:</i>	<i>645,895</i>	<i>9,981</i>	<i>2 %</i>	<i>9,981</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>747,741</i>	<i>28,684</i>	<i>3.8 %</i>	<i>28,684</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	2 Radio Talkshows conducted	salaries for staf fpaid-46,657,250 Internet connectivity supported -242,000 Quarterly activity prepared and submitted to line ministry -297,000		Radio Talkshows conducte	Staff salaries paid for staff-46,657,250 internet connectivity supported for 3 months -242,000 Quarterly activity report submitted to line ministry- 297,000
211101 General Staff Salaries	186,629	35,301	19 %		35,301
221001 Advertising and Public Relations	708	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
222003 Information and communications technology (ICT)	971	242	25 %		242
227001 Travel inland	4,861	297	6 %		297
Wage Rect:	186,629	35,301	19 %		35,301
Non Wage Rect:	9,040	539	6 %		539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,669	35,840	18 %		35,840
Reasons for over/under performance: Inadequate funds					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Ha of Institutional Land planted with 2500 assorted trees UGX 6 000,000 Tree planting operations supported - 3,000,000	(0) N/A		(1)4 Ha of Institutional Land planted with 2500 assorted trees UGX 6 000,000 Tree planting operations supported -3,000,000	(0)NIL
Non Standard Outputs:	NIL	N/A			NIL
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(3) 3forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamut ,Namwendwa Sub counties-UGX 3,000,000	(0) N/A		(1)forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamut ,Namwendwa Sub counties	(0)NIL
Non Standard Outputs:	NIL	N/A			NIL
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Inadequate funds					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held - UGX 1,369,000	(1) 1 focusgroup meetig held with wetland users of Nalwekomba wetland -345, 250		(1)focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held -	(1)One focus group meeting held with wetland users of Nalwekomba wetland- namasagali sub county-345,250
Non Standard Outputs:	Conducting 4 focus group meetings with wetland users of Kiko / Nalwekomba wetlands	N/A		Conducting 1 focus group meeting with wetland users of Kiko / Nalwekomba wetlands	NIL
221002 Workshops and Seminars	1,369	342	25 %		342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,369	342	25 %		342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,369	342	25 %		342
Reasons for over/under performance: NIL					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					

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Non Standard Outputs:	4 climate change adaptation awareness meetings with Subcounty technical planning (STPC) committees	1 Stakeholder meeting held on climate change at Butansi subcounty-758,750 disseminated seasonal weather updates on Public notice board-140,000	1 climate change adaptation awareness meetings with Subcounty technical planning (STPC) committees	1 stakeholder meeting on climate change held at Butansi Subcounty-758,750 Disseminated seasonal weather updates topublic notice boards -UGx 140,000
	Dissemination of weather updates on Public noticeboards			
221002 Workshops and Seminars	3,035	759	25 %	759
227001 Travel inland	560	140	25 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,595	899	25 %	899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,595	899	25 %	899
Reasons for over/under performance:	NIL			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) 48 compliance surveys and Monitoring of vital wetlands in the district conducted - 2,260,068	() conducted 14 sub county level compliance inspection and surveys for fragile ecosystems -625,000	(12)compliance surveys and Monitoring of vital wetlands in the district conducted	(14)conducted 14 sub county level compliance inspection and surveys for fragile ecosystems -625,000
Non Standard Outputs:	Preparation and Update district state of environment Report-2,924,068	Conducted field visits made to update annual environment report-565,000		Conducted field visits made to update annual environment report-565,000
227001 Travel inland	4,761	1,190	25 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,761	1,190	25 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,761	1,190	25 %	1,190
Reasons for over/under performance:	NIL			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				

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Non Standard Outputs:		Registration, Demarcation & titling of Parcels of Institutional land	Registration, Demarcation & titling of Parcels of Institutional land		
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Physical planning committee meetings facilitated	Physical planning committee meetings facilitated		
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>186,629</i>	<i>35,301</i>	<i>19 %</i>	<i>35,301</i>
<i>Non-Wage Reccurent:</i>		<i>21,764</i>	<i>2,970</i>	<i>14 %</i>	<i>2,970</i>
<i>GoU Dev:</i>		<i>16,000</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>224,393</i>	<i>38,271</i>	<i>17.1 %</i>	<i>38,271</i>

Vote:517 Kamuli District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	supoort 1000 children attain their full potential	259 children were supported under different core programmes. 18 community outreaches on children rights protection conducted. 1 District OVC coordination meetings held.		250 children supported to attain their full potential	259 children were supported under different core programmes. 18 community outreaches on children rights protection conducted. 1 District OVC coordination meetings held.
211103 Allowances (Incl. Casuals, Temporary)	80,000	0	0 %		0
221001 Advertising and Public Relations	39,200	0	0 %		0
221002 Workshops and Seminars	600,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0 %		0
222001 Telecommunications	8,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	50,000	0	0 %		0
227001 Travel inland	415,691	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,218,891	0	0 %		0
Total:	1,218,891	0	0 %		0
Reasons for over/under performance: Money under UNICEF was not released this quarter.					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(200) 200 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	(121) 121 Learners trained from the 14 LLG.	(50)50 FAL learners trained in all the 14	(121)121 Learners trained from the 14 LLG.
Non Standard Outputs:	100 FAL learners sit for profficiency test. 60 FAL classes functional conducting lessons regularly. Two (2) FAL instructors and CDOs feedback meetings.	1 feed back meeting held attended by 42 participants both CDOs and FAL Instructors. Participated in celebrating the Literacy day held at Nwoya District. 27 FAL classes were visited and found conducting lesson/ are functional.	50 FAL learners sit for profficiency test. 15 FAL classes functional conducting lessons regularly. One (1) FAL instructors and CDOs feedback meetings.	1 feed back meeting held attended by 42 participants both CDOs and FAL Instructors. Participated in celebrating the Literacy day held at Nwoya District. 27 FAL classes were visited and found conducting lesson/ are functional.
221002 Workshops and Seminars	6,982	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,062	0	0 %	0
227001 Travel inland	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,844	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,844	0	0 %	0
Reasons for over/under performance:	NIL			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	staff aware of gender mainstreaming and equiped with community mobilisation skills	NIL	NIL	NIL
221002 Workshops and Seminars	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: to implemented in quarter three					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(60) 60 children cases (Juvenile) handled and settled	() 58 children cases (Juvenile) handled and settled		(15)15 children cases (Juvenile) handled and settled	()58 children cases (Juvenile) handled and settled
Non Standard Outputs:	Resettling of lost and abandoned children in baby Homes	resettled 26 lost and abandoned children their respective family homes. 24 child help line cases responded to. 180 community out reaches conducted in the District both in schools and community.		Resettling of 15 lost and abandoned children in baby Homes	resettled 26 lost and abandoned children their respective family homes. 24 child help line cases responded to. 180 community out reaches conducted in the District both in schools and community.
221002 Workshops and Seminars	5,000	1,211	24 %		1,211
227001 Travel inland	4,841	1,210	25 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,841	2,422	25 %		2,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,841	2,422	25 %		2,422
Reasons for over/under performance: support from partners including NGOs (Plan International, Child fUnd and AEGY kamuli) and CCI (Kamuli Childrens Home and Child redeemed mission)					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 1 District Youth Council held.	() NIL		()	()NIL
Non Standard Outputs:	1 District youth council supported. 181 youth groups supported. 181 youth groups monitored and supervised.	1 District youth council supported. 47 youth groups monitored. held youth day celebration at mbulamuti sub county.		1 District youth council supported. 46 youth groups supported. 181 youth groups monitored and supervised.	1 District youth council supported. 47 youth groups monitored. held youth day celebration at mbulamuti sub county.
221002 Workshops and Seminars	7,000	1,750	25 %		1,750
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200

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227001 Travel inland	4,393	1,098	25 %	1,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,393	3,048	25 %	3,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,393	3,048	25 %	3,048
Reasons for over/under performance: NIL				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(40) 40 PWDs supported with assistive aides	() 14 PWD (albinos) supported with assistive aides	(10)10 PWDs supported with assistive aides	()14 PWD (albinos) supported with assistive aides
Non Standard Outputs:	1 PWD council supported.	1 PWD council supported.	1 PWD council supported.	1 PWD council supported.
	1 older persons council supported.	1 District Older persons executive meeting.	1 older persons council supported.	1 District Older persons executive meeting.
	older person day and PWD day observed.	facilitated the older persons to attend the international day for older persons.	older person day and PWD day observed.	facilitated the older persons to attend the international day for older persons.
	20 PWD groups supported under special grant.	5 PWD groups supported under special grant for elderly.	20 PWD groups supported under special grant.	5 PWD groups supported under special grant for elderly.
	100 most old persons supported per sub county.	2,380 older persons were paid under SAGE.	100 most old persons supported per sub county.	2,380 older persons were paid under SAGE.
		96 older persons mobilised for registration, enrollment and verification under SAGE.		96 older persons mobilised for registration, enrollment and verification under SAGE.
		225 older persons were visited at their respective homes and most of them found in alarming situation.		225 older persons were visited at their respective homes and most of them found in alarming situation.
221002 Workshops and Seminars	4,641	1,160	25 %	1,160
227001 Travel inland	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,241	2,060	25 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,241	2,060	25 %	2,060
Reasons for over/under performance: NIL				
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:	Up hold good cultural practices	monitoring and registering of traditional healers and herbalists.	Hold quarterly meetings with traditional healers and herbalists. register the traditional healers and herbalists	monitoring and registering of traditional healers and herbalists.
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	0	0 %	0
Reasons for over/under performance:	NIL			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	40 work places inspected. 30 labour cases investigated and settled.	15 work places imspectied; mainly private schools, maize mills and bars.	10 work places inspected. 8 labour cases investigated and settled.	15 work places imspectied; mainly private schools, maize mills and bars.
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	NIL			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	10 worker have their compasation settled. 120 employers and employees sensitised on labour laws 60 workers registered and referred for job opportunities.	2 workers compasation settled. 6 labour complaits reported. 38 employees and employers sensitised on labour Laws.	3 worker have their compasation settled. 30 employers and employees sensitised on labour laws 15 workers registered and referred for job opportunities.	2 workers compasation settled. 6 labour complaits reported. 38 employees and employers sensitised on labour Laws.
221002 Workshops and Seminars	500	125	25 %	125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125

Reasons for over/under performance: NIL

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Support District women council.	() 1 District women council supported.	()	()1 District women council supported.
Non Standard Outputs:	80 women initiatives monitored and supervised	21 women group initiatives monitored and support supervised.	20 women initiatives monitored and supervised	21 women group initiatives monitored and support supervised.
	1 IWD organized/attended by women in the District.	District women council executive meeting held	women council office operational.	District women council executive meeting held
	women council office operational.	conducted mobilisation for recovery under UWEP and now stand at 20,358,800/=	women initiatives supported.	conducted mobilisation for recovery under UWEP and now stand at 20,358,800/=
221002 Workshops and Seminars	5,335	830	16 %	830
227001 Travel inland	3,719	876	24 %	876

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,054	1,706	19 %	1,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,054	1,706	19 %	1,706

Reasons for over/under performance: NIL

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	1 laptop purchased for the department	Not done	1 laptop purchased for the department	Not done
	train staff on community mobilization policy		train staff on community mobilization policy	
221008 Computer supplies and Information Technology (IT)	3,079	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,079	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,079	0	0 %	0

Reasons for over/under performance: NIL

Output : 108116 Social Rehabilitation Services

N/A

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N/A					
Non Standard Outputs:	20 PWD groups supported	5 PWDgroups supported from different sub counties.		5 PWD groups supported	5 PWDgroups supported from different sub counties.
		Held 1 special grant committee meeting to decide on groups to support.			Held 1 special grant committee meeting to decide on groups to support.
		monitoring and verification of 5 groups			monitoring and verification of 5 groups
221002 Workshops and Seminars	1,555	389	25 %		389
227001 Travel inland	1,000	250	25 %		250
282101 Donations	25,000	6,250	25 %		6,250
	Wage Rect:	0	0 %		0
	Non Wage Rect:	27,555	25 %		6,889
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	27,555	25 %		6,889
Reasons for over/under performance: NIL					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	25 staff paid salary	25 staff salaries paid		25 staff paid salary	25 staff salaries paid
	4 staff meetings for CBSD.	1 staff meeting held at CBSD.		1 staff meetings for CBSD.	1 staff meeting held at CBSD.
	14 staff mentored/support supervised on job.	5 staff visited for mentoring/support supervision Mbulamuti, Kisozi, Magogo, Nawanyago and Wankole.		4 staff mentored/support supervised on job.	5 staff visited for mentoring/support supervision Mbulamuti, Kisozi, Magogo, Nawanyago and Wankole.
	120 community development projects supervised			30 community development projects supervised	
	40 community based organizations monitored.	32 Community projects were supervised including youth and women projects.		10 community based organizations monitored.	32 Community projects were supervised including youth and women projects.
	4 coordination meetings held.	1 quarterly report made.		1 coordination meetings held.	1 quarterly report made.
	4 reports made and submitted to CAO and ministry of gender.	1 KNGO committee meeting held.		1 reports made and submitted to CAO and ministry of gender.	1 KNGO committee meeting held.
211101 General Staff Salaries	186,792	26,944	14 %		26,944
221002 Workshops and Seminars	4,982	1,246	25 %		1,246
221011 Printing, Stationery, Photocopying and Binding	2,000	350	18 %		350
222001 Telecommunications	800	200	25 %		200
223005 Electricity	400	100	25 %		100

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227001 Travel inland	5,300	1,325	25 %	1,325
Wage Rect:	186,792	26,944	14 %	26,944
Non Wage Rect:	13,482	3,221	24 %	3,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,274	30,165	15 %	30,165
Reasons for over/under performance:	NIL			
<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>26,944</i>	<i>14 %</i>	<i>26,944</i>
<i>Non-Wage Reccurent:</i>	<i>108,890</i>	<i>23,786</i>	<i>22 %</i>	<i>23,786</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,218,891</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,514,573</i>	<i>50,731</i>	<i>3.3 %</i>	<i>50,731</i>

Vote:517 Kamuli District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, Staff appraised.	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.		Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.
211101 General Staff Salaries	80,393	15,457	19 %		15,457
221002 Workshops and Seminars	34,500	812	2 %		812
221008 Computer supplies and Information Technology (IT)	3,449	500	14 %		500
221009 Welfare and Entertainment	1,600	393	25 %		393
221011 Printing, Stationery, Photocopying and Binding	3,000	495	17 %		495
222001 Telecommunications	1,200	300	25 %		300
224004 Cleaning and Sanitation	1,200	295	25 %		295
227001 Travel inland	108,000	1,809	2 %		1,809
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,400	70 %		1,400
228004 Maintenance – Other	965	0	0 %		0
Wage Rect:	80,393	15,457	19 %		15,457
Non Wage Rect:	13,765	2,495	18 %		2,495
Gou Dev:	12,649	3,509	28 %		3,509
External Financing:	129,500	0	0 %		0
Total:	236,308	21,461	9 %		21,461
Reasons for over/under performance:	Delayed access to payroll of senior planner				
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		(4)District Planner, Senior Planner, Planner, Data Entry Clerk	(4)District Planner, Senior Planner, Planner, Data Entry Clerk
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	(3) Monthly TPC meetings held		(3)Monthly TPC meetings held	(3)Monthly TPC meetings held
Non Standard Outputs:	Budget Framework paper for FY 2020/21 processes conducted.				
221002 Workshops and Seminars	7,750	675	9 %		675

Vote:517 Kamuli District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,750	675	9 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,750	675	9 %	675
Reasons for over/under performance: Implemented as planned				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	LLGs mentored on development planning, Consultation processes for DDP III conducted		LLGs mentored on development planning, Consultation processes for DDP III conducted	
221002 Workshops and Seminars	2,443	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,443	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,443	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly monitoring reports produced.	1 Quarterly monitoring report produced	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced
227001 Travel inland	9,000	2,245	25 %	2,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,245	25 %	2,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,245	25 %	2,245
Reasons for over/under performance: As planned				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Office equipment and machinery under retooling. Monitoring and operational costs of the DPU	One Printer procured for the Procurement and Disposal Unit	Office equipment and machinery under retooling. Monitoring and operational costs of the DPU	One Printer procured for the Procurement and Disposal Unit
281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %	0
312104 Other Structures	8,500	0	0 %	0

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312213 ICT Equipment	15,500	5,000	32 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,500	5,000	16 %	5,000
External Financing:	0	0	0 %	0
Total:	31,500	5,000	16 %	5,000
Reasons for over/under performance:	Delayed procurement process.			
<i>Total For Planning : Wage Rect:</i>	<i>80,393</i>	<i>15,457</i>	<i>19 %</i>	<i>15,457</i>
<i>Non-Wage Reccurent:</i>	<i>34,958</i>	<i>5,415</i>	<i>15 %</i>	<i>5,415</i>
<i>GoU Dev:</i>	<i>44,149</i>	<i>8,509</i>	<i>19 %</i>	<i>8,509</i>
<i>Donor Dev:</i>	<i>129,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,001</i>	<i>29,381</i>	<i>10.2 %</i>	<i>29,381</i>

Vote:517 Kamuli District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised			Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	
211101 General Staff Salaries	60,469	9,686	16 %		9,686
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %		125
221009 Welfare and Entertainment	1,500	250	17 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
221012 Small Office Equipment	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	60,469	9,686	16 %		9,686
Non Wage Rect:	6,500	625	10 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,969	10,311	15 %		10,311
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 11 HQ depts, 14 Sub counties.	()		(1)Audit of 11 HQ depts, 14 Sub counties.	()
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Quarterly Internal Audit report	()		(2019-07-31)Quarterly Internal Audit report	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	3,000	80	3 %		80
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	250	13 %		250

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227001 Travel inland	27,084	4,017	15 %	4,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,084	4,347	13 %	4,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,084	4,347	13 %	4,347
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,469</i>	<i>9,686</i>	<i>16 %</i>	<i>9,686</i>
<i>Non-Wage Reccurent:</i>	<i>40,584</i>	<i>4,972</i>	<i>12 %</i>	<i>4,972</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>101,053</i>	<i>14,657</i>	<i>14.5 %</i>	<i>14,657</i>

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	2 live radio talk shows conducted on local radio station. 4 trade sensitization meetings organised. 100 business units inspected.	1 radio talk show conducted on local radio station 1 trade sensitization meeting organised 45 business units inspected		1 live radio talk show conducted on local radio station. 2 trade sensitization meetings organised. 50 business units inspected.	1 radio talk show conducted on local radio station 1 trade sensitization meeting organised 45 business units inspected
211101 General Staff Salaries	34,858	1,004	3 %		1,004
221001 Advertising and Public Relations	500	125	25 %		125
221002 Workshops and Seminars	2,080	520	25 %		520
221011 Printing, Stationery, Photocopying and Binding	160	40	25 %		40
227001 Travel inland	760	190	25 %		190
Wage Rect:	34,858	1,004	3 %		1,004
Non Wage Rect:	3,500	875	25 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,358	1,879	5 %		1,879
Reasons for over/under performance:	as planned				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	2 live radio shows conducted on local radio station. 20 business units assisted in registration 20 Business units linked to UNBS for product quality and standards.	1 radio talk show conducted on local radio station. 5 business units assisted in registration. 5 business units linked to UNBS for product quality and standard.		1 live radio talk show conducted on local radio station 10 business units assisted in registration 5 Business units linked to UNBS for product quality and standards.	1 radio talk show conducted on local radio station. 5 business units assisted in registration. 5 business units linked to UNBS for product quality and standard.
221001 Advertising and Public Relations	70	4	5 %		4

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227001	Travel inland	3,500	875	25 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,570	879	25 %	879
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,570	879	25 %	879
Reasons for over/under performance:		1. Lack of transport 2. Lack of unwillingness to register their business with URSB and UNBS in respect to fear of tax implications			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		2 radio talk show conducted 20 producer/buyer groups linked to international markets through UEPB. 4 market information reports disseminated to business community in the 14 LLGs.	10 producer/buyer groups linked to international markets through UEPB. 3 market information disseminated to business community.	1 radio talk show conducted 10 producer/buyer groups linked to international market through UEPB. 3 market information reports disseminated to business community.	10 producer/buyer groups linked to international markets through UEPB. 3 market information disseminated to business community.
221001	Advertising and Public Relations	500	116	23 %	116
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	366	24 %	366
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	366	24 %	366
Reasons for over/under performance:		1.Poor attitude of community towards information disseminated to them. 2.More enough funds needed to boost the planned activities.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		2 radio talk shows conducted. 80 cooperative groups supervised and audited in the 14 LLGs. 80 cooperative mobilized for registration. 20 cooperatives assisted in registration.	30 cooperative groups supervised and audited. 30 cooperative groups mobilized for registration. 15 cooperative groups assisted in registration.	1 radio talk shows conducted. 30 cooperative groups supervised and audited. 30 cooperative mobilized for registration. 10 cooperatives assisted in registration.	30 cooperative groups supervised and audited. 30 cooperative groups mobilized for registration. 15 cooperative groups assisted in registration.
221001	Advertising and Public Relations	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	900	225	25 %	225

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227001	Travel inland	5,058	1,265	25 %	1,265
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,458	1,490	23 %	1,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,458	1,490	23 %	1,490
Reasons for over/under performance:		1. low saving culture by members. 2. Poor participation by members in their groups. 3. Poor records management which hinders groups access to funds from micro-finance support center and other financial institutions.			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		4 new tourism sites identified 20 hospitality facilities inspected for compliance check and data collection	1 new tourism site identified in Kyamatende, Kagumba Sub county. 10 hospitality places inspected for compliance check and data collection.	1 new tourism site identified. 10 hospitality facilities inspected for compliance check and data collection.	1 new tourism site identified in Kyamatende, Kagumba Sub county. 10 hospitality places inspected for compliance check and data collection.
227001	Travel inland	1,746	437	25 %	437
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,746	437	25 %	437
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,746	437	25 %	437
Reasons for over/under performance:		1. More funds needed for effective performance. 2. More sensitization needed in this output.			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		100 value addition facilities i.e. maize mill, coffee hullers, rice hullers, juice extractors inspected for compliance with trade regulations. 12 producer groups identified for collective value addition.	60 value addition facilities inspected. 2 producer groups identified for collective value addition.	50 value addition facilities i.e. maize mill, coffee hullers, rice hullers, juice extractors inspected for compliance with trade regulations. 3 producer groups identified for collective value addition.	60 value addition facilities inspected. 2 producer groups identified for collective value addition.
221011	Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001	Travel inland	2,605	651	25 %	651
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,705	676	25 %	676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,705	676	25 %	676

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. More funds needed. 2. Poor attitudes by the facility owners towards inspection.				
<i>Total For Trade, Industry and Local Development :</i>	<i>34,858</i>	<i>1,004</i>	<i>3 %</i>		<i>1,004</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>19,480</i>	<i>4,722</i>	<i>24 %</i>		<i>4,722</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>54,338</i>	<i>5,726</i>	<i>10.5 %</i>		<i>5,726</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGUMBA				195,497	29,905
Sector : Works and Transport				80,680	0
<i>Programme : District, Urban and Community Access Roads</i>				80,680	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				15,680	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGUMBA SUBCOUNTY	KAGUMBA KAGUMBA	Other Transfers from Central Government		15,680	0
<i>Output : District Roads Maintenance (URF)</i>				65,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Asokolito road -16km	KAGUMBA Kagumba	Other Transfers from Central Government		65,000	0
Sector : Education				100,109	26,228
<i>Programme : Pre-Primary and Primary Education</i>				100,109	26,228
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				78,684	26,228
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIMIRA	KASOLWE	Sector Conditional Grant (Non-Wage)		5,154	1,718
IGANGA	KIIGE	Sector Conditional Grant (Non-Wage)		12,990	4,330
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)		8,994	2,998
Kasolwe	KASOLWE	Sector Conditional Grant (Non-Wage)		9,078	3,026
KIBUYE	KIBUYE	Sector Conditional Grant (Non-Wage)		9,186	3,062
Kiige COPE Centre	KIIGE	Sector Conditional Grant (Non-Wage)		2,790	930
Kiige P.S	KIIGE	Sector Conditional Grant (Non-Wage)		9,234	3,078
KIKUBI	KASOLWE	Sector Conditional Grant (Non-Wage)		6,390	2,130
Kyamatende	KAGUMBA	Sector Conditional Grant (Non-Wage)		6,954	2,318
Nabitale	KIBUYE	Sector Conditional Grant (Non-Wage)		7,914	2,638
Capital Purchases					

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Output : Latrine construction and rehabilitation			21,425	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIBUYE Kibuye PS	Sector Development Grant	21,425	0
Sector : Health			14,709	3,677
Programme : Primary Healthcare			14,709	3,677
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,709	3,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KIIGE	Sector Conditional Grant (Non-Wage)	4,068	1,017
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	3,547	887
KIBUYE HEALTH CENTRE II	KASOLWE	Sector Conditional Grant (Non-Wage)	3,547	887
NAMAIRA HEALTH CENTRE II	KIBUYE	Sector Conditional Grant (Non-Wage)	3,547	887
LCIII : NAMWENDWA			520,396	95,764
Sector : Works and Transport			95,952	0
Programme : District, Urban and Community Access Roads			95,952	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,952	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWENDWA SUB COUNTY	NAMWENDWA NAMWENDWA	Other Transfers from Central Government	20,952	0
Output : District Roads Maintenance (URF)			75,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabirumba-Bulogo -Bulopa road - 24km	BULOGO Namwendwa	Other Transfers from Central Government	75,000	0
Sector : Education			386,580	93,860
Programme : Pre-Primary and Primary Education			255,174	50,058
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,174	50,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	5,226	1,742
BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	7,746	2,582

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Bulogo Cope centre	BULOGO	Sector Conditional Grant (Non-Wage)	1,710	570
BUTAAYA P.S	BULANGE	Sector Conditional Grant (Non-Wage)	5,910	1,970
GALINANDHA P.S.	KINU	Sector Conditional Grant (Non-Wage)	7,470	2,490
ISINGO P.S	ISINGO	Sector Conditional Grant (Non-Wage)	6,354	2,118
KAYEMBE	KYEEYA	Sector Conditional Grant (Non-Wage)	7,326	2,442
Kidiki Mixed	KIDIKI	Sector Conditional Grant (Non-Wage)	13,206	4,402
KINAWAMPERE P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	5,766	1,922
KINU	NDALIKE	Sector Conditional Grant (Non-Wage)	9,270	3,090
KYEEY P.S.	KYEEYA	Sector Conditional Grant (Non-Wage)	11,166	3,722
MAKOKA P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	8,886	2,962
NALANGO P.S.	BULANGE	Sector Conditional Grant (Non-Wage)	11,322	3,774
NAMBALE	KIDIKI	Sector Conditional Grant (Non-Wage)	10,206	3,402
NAMWENDWA P.S.	NAMWENDWA	Sector Conditional Grant (Non-Wage)	12,138	4,046
NDALIKE	NDALIKE	Sector Conditional Grant (Non-Wage)	9,126	3,042
ST. JUDE BULANGE P.S	BULANGE	Sector Conditional Grant (Non-Wage)	6,198	2,066
ST. MULUMBA KISEEGE P.S	NDALIKE	Sector Conditional Grant (Non-Wage)	4,326	1,442
ST. PETER BUKAMIRA P.S	BULOGO	Sector Conditional Grant (Non-Wage)	6,822	2,274
Capital Purchases				
Output : Classroom construction and rehabilitation			105,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KINU Galinandha P/S	Sector Development Grant	105,000	0
Programme : Secondary Education			131,406	43,802
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,406	43,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	122,100	40,700
STANDARD COLLEGE BUWAGI	BULANGE	Sector Conditional Grant (Non-Wage)	9,306	3,102

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Sector : Health			37,865	1,904
<i>Programme : Primary Healthcare</i>			37,865	1,904
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,615	1,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLWE HEALTH CENTRE II	KINU	Sector Conditional Grant (Non-Wage)	3,547	887
LUZINGA HEALTH CENTRE II	NAMWENDWA	Sector Conditional Grant (Non-Wage)	4,068	1,017
Output : Standard Pit Latrine Construction (LLS.)			19,000	0
Item : 263206 Other Capital grants				
5 stance VIP latrine at Namwendwa HC IV OPD	NAMWENDWA Namwendwa	District Discretionary Development Equalization Grant	19,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KINU Kinu HC II	District Discretionary Development Equalization Grant	11,250	0
LCIII : NABWIGULU			117,791	34,442
Sector : Works and Transport			8,277	0
<i>Programme : District, Urban and Community Access Roads</i>			8,277	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,277	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWIGULU SUBCOUNTY	NABWIGULU NABWIGULU	Other Transfers from Central Government	8,277	0
Sector : Education			84,768	28,256
<i>Programme : Pre-Primary and Primary Education</i>			84,768	28,256
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,768	28,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light School	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,362	3,454
Bwooko P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,230	3,410

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KAMULI PRIMARY SCHOOL	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	13,002	4,334
Kiseege P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	7,278	2,426
Nabirumba P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	16,218	5,406
Nabwigulu	NABWIGULU	Sector Conditional Grant (Non-Wage)	10,362	3,454
Namunyingi P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	10,482	3,494
ST. KIZITO NABABIRYE P.S.	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,834	2,278
Sector : Health			24,746	6,186
<i>Programme : Primary Healthcare</i>			24,746	6,186
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,746	6,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	14,117	3,529
KINAWAMPERE HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	5,314	1,329
KYEEYA HEALTH CENTRE II	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	5,314	1,329
LCIII : BALAWOLI			296,498	93,505
Sector : Works and Transport			8,649	0
<i>Programme : District, Urban and Community Access Roads</i>			8,649	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,649	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI S/C	BALAWOLI BALAWOLI	Other Transfers from Central Government	8,649	0
Sector : Education			258,516	86,172
<i>Programme : Pre-Primary and Primary Education</i>			94,638	31,546
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			94,638	31,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P.S.	BALAWOLI	Sector Conditional Grant (Non-Wage)	19,950	6,650
BUGUWA	KAWAAGA	Sector Conditional Grant (Non-Wage)	12,474	4,158
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	13,806	4,602

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EDHIRUMAMWINO	NABULEZI	Sector Conditional Grant (Non-Wage)	6,750	2,250
KAWAAGA	KAWAAGA	Sector Conditional Grant (Non-Wage)	7,290	2,430
Nabulezi	NABULEZI	Sector Conditional Grant (Non-Wage)	8,322	2,774
NAMAIRA	NAMAIRA	Sector Conditional Grant (Non-Wage)	8,994	2,998
NAMAIRA SDA	NAMAIRA	Sector Conditional Grant (Non-Wage)	7,698	2,566
NAWANGAIZA	KAWAAGA	Sector Conditional Grant (Non-Wage)	9,354	3,118
Programme : Secondary Education			163,878	54,626
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,878	54,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	163,878	54,626
Sector : Health			29,334	7,333
Programme : Primary Healthcare			29,334	7,333
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,640	1,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	NABULEZI	Sector Conditional Grant (Non-Wage)	7,640	1,910
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,693	5,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPAHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	14,078	3,520
BUWOYA HEALTH CENTRE II	NAMAIRA	Sector Conditional Grant (Non-Wage)	4,068	1,017
KIIGE HEALTH CENTRE II	KAWAAGA	Sector Conditional Grant (Non-Wage)	3,547	887
LCIII : KISOZI			347,478	87,561
Sector : Agriculture			800	0
Programme : District Production Services			800	0
Capital Purchases				
Output : Slaughter slab construction			800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KISOZI Retention - Kisozi Slaughter Slab	Sector Development Grant	800	0

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Sector : Works and Transport			9,414	0
Programme : District, Urban and Community Access Roads			9,414	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,414	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI SUB COUNTY	KISOZI KISOZI	Other Transfers from Central Government	9,414	0
Sector : Education			318,940	82,980
Programme : Pre-Primary and Primary Education			133,900	21,300
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,900	21,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	7,554	2,518
Isiimba P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	13,746	4,582
Kisozi P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,610	1,870
KISOZI S.D.A. P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	12,186	4,062
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	4,338	1,446
Namatovu P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	7,758	2,586
Nawantale P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	8,814	2,938
Nile P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	3,894	1,298
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NAMAGANDA Nile P/s	Sector Development Grant	70,000	0
Programme : Secondary Education			185,040	61,680
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,040	61,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABULA SS	KISOZI	Sector Conditional Grant (Non-Wage)	7,896	2,632
ST PAUL S.S MBULAMUTI	NAMAGANDA	Sector Conditional Grant (Non-Wage)	177,144	59,048

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Sector : Health			18,324	4,581
Programme : Primary Healthcare			18,324	4,581
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,874	1,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	KISOZI	Sector Conditional Grant (Non-Wage)	4,874	1,219
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,450	3,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	KISOZI	Sector Conditional Grant (Non-Wage)	4,068	1,017
KIYUNGA BUKAKANDE HEALTH CENTR	KISOZI	Sector Conditional Grant (Non-Wage)	4,068	1,017
NABIRAMA HEALTH CENTRE II	KISOZI	Sector Conditional Grant (Non-Wage)	5,314	1,329
LCIII : MAGOGO			272,901	80,480
Sector : Works and Transport			7,999	0
Programme : District, Urban and Community Access Roads			7,999	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,999	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOGO SUB COUNTY	MAGOGO MAGOGO	Other Transfers from Central Government	7,999	0
Sector : Education			236,301	78,767
Programme : Pre-Primary and Primary Education			74,238	24,746
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,238	24,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaya P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	10,950	3,650
Kawule P.S.	KAKIRA	Sector Conditional Grant (Non-Wage)	9,282	3,094
Kisadhaki P.S	MAGOGO	Sector Conditional Grant (Non-Wage)	9,078	3,026
Lwanyama P.S.	LWANYAMA	Sector Conditional Grant (Non-Wage)	11,166	3,722
Matuumu Bumegeere P.S	NANKANDULO	Sector Conditional Grant (Non-Wage)	7,050	2,350
Matuumu Catholic P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	9,102	3,034

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Matuumu COU P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	6,282	2,094
Nankandulo Muslim P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	2,910	970
Nankandulo P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	8,418	2,806
Programme : Secondary Education			162,063	54,021
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,063	54,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NANKANDULO	Sector Conditional Grant (Non-Wage)	162,063	54,021
Sector : Health			28,601	1,713
Programme : Primary Healthcare			28,601	1,713
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,851	1,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	NANKANDULO	Sector Conditional Grant (Non-Wage)	6,851	1,713
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,500	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	NANKANDULO Nankandulo	Sector Development Grant	4,500	0
Output : Theatre Construction and Rehabilitation			17,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NANKANDULO Nankandulo HC IV	District Discretionary Development Equalization Grant	17,250	0
LCIII : NAWANYAGO			374,121	119,183
Sector : Agriculture			482	0
Programme : District Production Services			482	0
Capital Purchases				
Output : Slaughter slab construction			482	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NAWANYAGO retention on 2 stance latrine at Nawanyago	Sector Development Grant	482	0
Sector : Works and Transport			8,705	0

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Programme : District, Urban and Community Access Roads			8,705	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,705	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYAGO SUB COUNTY	NAWANYAGO NAWANYAGO	Other Transfers from Central Government	8,705	0
Sector : Education			335,397	111,799
Programme : Pre-Primary and Primary Education			85,896	28,632
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,896	28,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	5,262	1,754
Bukusu P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	5,322	1,774
Bukyonda Busano P.S.	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	5,898	1,966
Bupadhengo P.S.	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	25,110	8,370
Busuuli P.S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	8,598	2,866
BUWAGI P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	6,930	2,310
Itukulu P.S.	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	8,994	2,998
Nalinaibi P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	9,786	3,262
Nawantumbi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	5,994	1,998
St. Leo Buganza	NAWANYAGO	Sector Conditional Grant (Non-Wage)	4,002	1,334
Programme : Secondary Education			249,501	83,167
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			249,501	83,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	118,140	39,380
BUGULUMBYA SS	NAWANYAGO	Sector Conditional Grant (Non-Wage)	102,597	34,199
NAWANYAGO COLLEGE	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	13,113	4,371
STANDARD CENTRAL COLL. NAMWENDWA	NAWANYAGO	Sector Conditional Grant (Non-Wage)	15,651	5,217

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Sector : Health			29,537	7,384
<i>Programme : Primary Healthcare</i>			29,537	7,384
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,155	5,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU FLEP HUNIT	NAWANYAGO	Sector Conditional Grant (Non-Wage)	4,874	1,219
NABULEZI HEALTH CENTRE III	NAWANYAGO	Sector Conditional Grant (Non-Wage)	7,640	1,910
NAWANYAGO DISPENSARY	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,640	1,910
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,382	2,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGU	Sector Conditional Grant (Non-Wage)	5,314	1,329
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	4,068	1,017
LCIII : BUGULUMBYA			769,491	189,967
Sector : Works and Transport			113,010	0
<i>Programme : District, Urban and Community Access Roads</i>			113,010	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,010	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA SUB COUNTY	BUGULUMBYA BUGULUMBYA	Other Transfers from Central Government	13,010	0
Output : District Roads Maintenance (URF)			100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyunga - Butale road 11km	BUGULUMBYA Bugulumbya	Other Transfers from Central Government	40,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kasambira - Bugulumbya - Busandha road 17km	KASAMBIRA Bugulumbya	Other Transfers from Central Government	60,000	0
Sector : Education			524,898	174,966
<i>Programme : Pre-Primary and Primary Education</i>			128,670	42,890
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,670	42,890
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugulumbya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,722	6,574
Bukose	NAWANENDE	Sector Conditional Grant (Non-Wage)	6,594	2,198
BUKYONZA P.S.	KASAMBIRA	Sector Conditional Grant (Non-Wage)	9,510	3,170
Busandha P.S.	BUSANDHA	Sector Conditional Grant (Non-Wage)	10,374	3,458
Butale P.S.	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,390	2,130
BUWOYA MUSLIM P.S	BUWOYA	Sector Conditional Grant (Non-Wage)	7,230	2,410
Buwoya P.S.	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	6,474	2,158
Kasambira	KASAMBIRA	Sector Conditional Grant (Non-Wage)	12,270	4,090
Kasambira SDA P.S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	10,182	3,394
Nakibungulya	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	7,830	2,610
Nawanende S.D.A.	NAWANENDE	Sector Conditional Grant (Non-Wage)	10,230	3,410
Nawangoma	BUSANDHA	Sector Conditional Grant (Non-Wage)	3,834	1,278
ST. PETER NAKIBUNGULYA	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	6,738	2,246
St.Jacob Nawango	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,702	2,234
Wandegeya P.S.	NAWANENDE	Sector Conditional Grant (Non-Wage)	4,590	1,530
Programme : Secondary Education			396,228	132,076
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			396,228	132,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT COLLEGE NAWANENDE	KASAMBIRA	Sector Conditional Grant (Non-Wage)	32,007	10,669
BULOPA SS	KASAMBIRA	Sector Conditional Grant (Non-Wage)	120,945	40,315
GREEN HILL COLLEGE BULOPA	NAWANENDE	Sector Conditional Grant (Non-Wage)	26,367	8,789
MATUUMU SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	216,909	72,303
Sector : Health			131,583	15,001
Programme : Primary Healthcare			131,583	15,001
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,005	15,001

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	KASAMBIRA	Sector Conditional Grant (Non-Wage)	4,068	1,017
BUGABULA SOUTH HSD	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	37,791	9,448
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	14,078	3,520
KIYUNGA HEALTH CENTRE II	NAWANENDE	Sector Conditional Grant (Non-Wage)	4,068	1,017
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			71,578	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KASAMBIRA Kasambira HC II	Sector Development Grant	71,578	0
LCIII : MBULAMUTI			386,255	85,398
Sector : Works and Transport			55,987	0
Programme : District, Urban and Community Access Roads			55,987	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,987	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI SUB COUNTY	MBULAMUTI MBULAMUTI	Other Transfers from Central Government	10,987	0
Output : District Roads Maintenance (URF)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyunga - Nakakabala - Mbulamuti road - 11km	KIYUNGA Mbulamuti	Other Transfers from Central Government	45,000	0
Sector : Education			313,969	81,323
Programme : Pre-Primary and Primary Education			198,502	42,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,502	42,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	8,718	2,906
Bugolo P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	8,406	2,802
Bugondha P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	5,142	1,714
Bugulusi P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	6,522	2,174
Bukakande P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	7,770	2,590

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Buluya Kawuma Muslim P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	5,262	1,754
Izanyiro P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	6,066	2,022
Kiswa	BUGONDHA	Sector Conditional Grant (Non-Wage)	8,922	2,974
Kiyunga P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	10,578	3,526
Lugoloire P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	11,394	3,798
Mbulamuti P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	6,630	2,210
Mukokotokwa P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	5,418	1,806
NABABIRYE I&II COPE	BULUYA	Sector Conditional Grant (Non-Wage)	5,550	1,850
Nababirye Madrasat P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	6,702	2,234
NAKAKABALA P.S	KIYUNGA	Sector Conditional Grant (Non-Wage)	9,366	3,122
Nakalanga P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	9,090	3,030
ST. PETER S NABWIGULU P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	6,966	2,322
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	MBULAMUTI Nakalanga	Sector Development Grant	70,000	0
Programme : Secondary Education			115,467	38,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,467	38,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMWENDWA SS	MBULAMUTI	Sector Conditional Grant (Non-Wage)	115,467	38,489
Sector : Health			16,298	4,075
Programme : Primary Healthcare			16,298	4,075
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,298	4,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	MBULAMUTI	Sector Conditional Grant (Non-Wage)	12,751	3,188
NAMUNINGI HEALTH CENTRE II	BULUYA	Sector Conditional Grant (Non-Wage)	3,547	887

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LCIII : WANKOLE			146,780	27,926
Sector : Works and Transport			7,230	0
Programme : District, Urban and Community Access Roads			7,230	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANKOLE SUB COUNTY	WANKOLE WANKOLE	Other Transfers from Central Government	7,230	0
Sector : Education			113,456	26,152
Programme : Pre-Primary and Primary Education			113,456	26,152
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,456	26,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo	LUZINGA	Sector Conditional Grant (Non-Wage)	8,010	2,670
Buwala P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	9,114	3,038
Lulyambuzi P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	10,278	3,426
LUZINGA COU	LUZINGA	Sector Conditional Grant (Non-Wage)	8,250	2,750
Luzinga Moslem P.S.	LUZINGA	Sector Conditional Grant (Non-Wage)	9,414	3,138
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	3,954	1,318
NAWANDYO COPE SCH.	WANKOLE	Sector Conditional Grant (Non-Wage)	2,790	930
Nawandyo P.S.	WANKOLE	Sector Conditional Grant (Non-Wage)	11,370	3,790
ST. JUDE KIBBETO	LUZINGA	Sector Conditional Grant (Non-Wage)	5,190	1,730
Wankole	WANKOLE	Sector Conditional Grant (Non-Wage)	10,086	3,362
Capital Purchases				
Output : Classroom construction and rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	WANKOLE Nakulabye P/S	Sector Development Grant	35,000	0
Sector : Health			26,094	1,774
Programme : Primary Healthcare			26,094	1,774
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,094	1,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	7,094	1,774
Output : Standard Pit Latrine Construction (LLS.)			19,000	0
Item : 263206 Other Capital grants				
5 - stance VIP latrine at Luzinga HC II	LUZINGA Luzinga HC II	District Discretionary Development Equalization Grant	19,000	0
LCIII : BUTANSI			242,996	50,725
Sector : Works and Transport			11,073	0
Programme : District, Urban and Community Access Roads			11,073	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,073	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANSI SUB COUNTY	BUTANSI BUTANSI	Other Transfers from Central Government	11,073	0
Sector : Education			212,931	45,977
Programme : Pre-Primary and Primary Education			189,102	38,034
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,102	38,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeywa COPE Centre	BUGEYWA	Sector Conditional Grant (Non-Wage)	2,994	998
BUGEYWA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	6,174	2,058
BUTANSI P.S.	BUTANSI	Sector Conditional Grant (Non-Wage)	7,218	2,406
BUTEGERE P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	9,570	3,190
KIWUNGU COU PS	BUTANSI	Sector Conditional Grant (Non-Wage)	9,042	3,014
NABIRAMA P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	9,378	3,126
NAIBOWA COU	NAIBOWA	Sector Conditional Grant (Non-Wage)	9,078	3,026
NAIBOWA MOSLEM P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,790	1,930
NAKANYONYI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	9,774	3,258
NAKYAKA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	17,778	5,926

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NALUWOLI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	11,814	3,938
NAMUJEENJERA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,146	3,382
St. Patrick Guwula P.S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,346	1,782
Capital Purchases				
Output : Teacher house construction and rehabilitation			75,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BUGEYWA Nakyaaka	Sector Development Grant	75,000	0
Programme : Secondary Education			23,829	7,943
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,829	7,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
JENIMA HIGH SCH	NAIBOWA	Sector Conditional Grant (Non-Wage)	20,586	6,862
KISOZI PROG. SS	BUGEYWA	Sector Conditional Grant (Non-Wage)	3,243	1,081
Sector : Health			18,991	4,748
Programme : Primary Healthcare			18,991	4,748
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,874	1,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	4,874	1,219
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,117	3,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	NALUWOLI	Sector Conditional Grant (Non-Wage)	14,117	3,529
LCIII : BULOPA			199,266	54,279
Sector : Agriculture			22,836	0
Programme : District Production Services			22,836	0
Capital Purchases				
Output : Slaughter slab construction			22,836	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BULOPA Bulopa Trading center	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	BULOPA Bulopa Trading Centre	Sector Development Grant	22,636	0
Sector : Works and Transport			10,074	0
Programme : District, Urban and Community Access Roads			10,074	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,074	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SUB COUNTY	BULOPA BULOPA	Other Transfers from Central Government	10,074	0
Sector : Education			152,277	50,759
Programme : Pre-Primary and Primary Education			62,070	20,690
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,070	20,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	11,550	3,850
BULOPA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	10,074	3,358
KASAKA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	8,850	2,950
MPAKITONYI P.S.	MPAKITONYI	Sector Conditional Grant (Non-Wage)	12,570	4,190
NABABIRYE P.S	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,066	2,022
NAGWENYI P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	5,538	1,846
WANSALE P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	7,422	2,474
Programme : Secondary Education			90,207	30,069
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,207	30,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BULOPA	Sector Conditional Grant (Non-Wage)	85,272	28,424
ROYAL COLLEGE KAMULI	BULOPA	Sector Conditional Grant (Non-Wage)	4,935	1,645
Sector : Health			14,078	3,520
Programme : Primary Healthcare			14,078	3,520
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,078	3,520

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BULOPA	Sector Conditional Grant (Non-Wage)	14,078	3,520
LCIII : NAMASAGALI			466,206	54,773
Sector : Works and Transport			90,327	0
Programme : District, Urban and Community Access Roads			90,327	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,327	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI SUB COUNTY	NAMASAGALI NAMASAGALI	Other Transfers from Central Government	15,327	0
Output : District Roads Maintenance (URF)			75,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balawoli - Kisaikye - Namasagali road -22km	KISAIKYE Namasagali	Other Transfers from Central Government	75,000	0
Sector : Education			175,157	51,244
Programme : Pre-Primary and Primary Education			130,409	36,328
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,984	36,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,294	2,098
BUSAMBU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	5,646	1,882
Bwiiza COPE Centre	BWIIZA	Sector Conditional Grant (Non-Wage)	1,974	658
Bwiiza P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	7,506	2,502
Kadungu P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	11,958	3,986
Kakaanu	KASOZI	Sector Conditional Grant (Non-Wage)	7,710	2,570
KAKINDU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	7,134	2,378
Kasozi Mengo P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	9,342	3,114
Kasozi P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	11,790	3,930
Kavule P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	8,322	2,774
Kisaikye P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,474	2,158

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Malugulya COU P.S	BWIIZA	Sector Conditional Grant (Non-Wage)	7,194	2,398
Namasagali College Staffs P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	12,126	4,042
Namasagali P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	5,514	1,838
Capital Purchases				
Output : Latrine construction and rehabilitation			21,425	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BWIIZA Kakindu P/S	Sector Development Grant	21,425	0
Programme : Secondary Education			44,748	14,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,748	14,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	44,748	14,916
Sector : Health			15,996	3,529
Programme : Primary Healthcare			15,996	3,529
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,117	3,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	NAMASAGALI	Sector Conditional Grant (Non-Wage)	14,117	3,529
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,879	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	NAMASAGALI Namasagali HC III	Sector Development Grant	1,879	0
Sector : Water and Environment			184,726	0
Programme : Rural Water Supply and Sanitation			184,726	0
Capital Purchases				
Output : Construction of piped water supply system			184,726	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KASOZI BUGOBI	Sector Development Grant	600	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KASOZI BUGOBI	Sector Development Grant	184,126	0
LCIII : KITAYUNJWA			1,015,001	93,740

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Sector : Works and Transport			69,619	0
<i>Programme : District, Urban and Community Access Roads</i>			69,619	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,619	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA SUB COUNTY	KITAYUNJWA KITAYUNJWA	Other Transfers from Central Government	14,619	0
<i>Output : District Roads Maintenance (URF)</i>			55,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namisambya- Kiroba- Mbulamuti road - 14km	NAMISAMBYA I Kitayunjwa	Other Transfers from Central Government	55,000	0
Sector : Education			890,003	79,895
<i>Programme : Pre-Primary and Primary Education</i>			231,636	52,212
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			156,636	52,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA	BUGANZA	Sector Conditional Grant (Non-Wage)	14,190	4,730
BUTENDE P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	9,786	3,262
KABAALE	BUGANZA	Sector Conditional Grant (Non-Wage)	7,182	2,394
KIMENYULO	NAWANGO	Sector Conditional Grant (Non-Wage)	6,330	2,110
KIROBA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	11,346	3,782
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	6,678	2,226
NABIGONGERYA P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	6,282	2,094
NAMAGANDA	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,614	2,538
NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	17,970	5,990
NAMISAMBYA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	5,766	1,922
NAWANGO	NAWANGO	Sector Conditional Grant (Non-Wage)	7,734	2,578
NAWANSASO P.S.	NAWANSASO	Sector Conditional Grant (Non-Wage)	14,766	4,922
ST. KALORI NAMAGANDA	BUTENDE	Sector Conditional Grant (Non-Wage)	11,598	3,866

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ST. MULUMBA N & P.S	NAWANGO	Sector Conditional Grant (Non-Wage)	5,490	1,830
St. Stephen P.S.	BUGANZA	Sector Conditional Grant (Non-Wage)	16,554	5,518
St.Luke Bulogo	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,350	2,450
Capital Purchases				
Output : Teacher house construction and rehabilitation			75,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KITAYUNJWA Naminage PS	Sector Development Grant	75,000	0
Programme : Secondary Education			658,367	27,683
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,049	27,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMMUNITY SS BUPADHENG	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	31,443	10,481
NALANGO SS	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	21,150	7,050
ST ANDREW SS NAMINAGE	BUTENDE	Sector Conditional Grant (Non-Wage)	19,035	6,345
VALLEY VIEW COLLEGE SCHOOL	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	11,421	3,807
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			575,318	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KITAYUNJWA Kitayunjwa Seed Sec School	Sector Development Grant	575,318	0
Sector : Health			55,379	13,845
Programme : Primary Healthcare			55,379	13,845
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,874	1,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	NAWANGO	Sector Conditional Grant (Non-Wage)	4,874	1,219
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,504	12,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	BUGANZA	Sector Conditional Grant (Non-Wage)	37,753	9,438
NABIRUMBA HEALTH CENTRE III	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	12,751	3,188

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LCIII : Missing Subcounty			1,906,985	220,464
Sector : Agriculture			144,422	0
Programme : District Production Services			144,422	0
Capital Purchases				
Output : Administrative Capital			5,900	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish Headquarters	Sector Development Grant	5,900	0
Output : Non Standard Service Delivery Capital			138,522	0
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Missing Parish District Store	Sector Development Grant	21,033	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Missing Parish District Store	Sector Development Grant	84,098	0
Medical Equipment Maintenance - Assorted Equipment-1201	Missing Parish District stores	Sector Development Grant	33,390	0
Sector : Works and Transport			324,283	0
Programme : District, Urban and Community Access Roads			324,283	0
Lower Local Services				
Output : District Roads Maintenance (URF)			284,283	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of 26 Headmen and 250 road gang workers for 5 months, trainings of staff and Road Committee meetings, Procurement of emergency culverts	Missing Parish Headquarters	Other Transfers from Central Government	284,283	0
Output : District and Community Access Roads Maintenance			40,000	0
Item : 263106 Other Current grants				
Emergency Culverts	Missing Parish Kamul District hqtrs	Locally Raised Revenues	40,000	0
Sector : Education			269,983	61,929
Programme : Pre-Primary and Primary Education			53,917	0
Capital Purchases				
Output : Provision of furniture to primary schools			53,917	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Missing Parish Headquarters	District Discretionary Development Equalization Grant	50,000	0
Furniture and Fixtures - Desks-637	Missing Parish Headquarters	Sector Development Grant	3,917	0
Programme : Secondary Education			59,749	9,823
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,469	9,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COMMUNITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,191	2,397
KASAMBIRA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	22,278	7,426
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,280	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	Sector Development Grant	30,280	0
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			644,395	158,535
Programme : Primary Healthcare			59,229	12,244
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,491	3,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	7,640	1,910
NAMINAGE HUNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	6,851	1,713
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,483	8,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,751	3,188
BUGULUMBYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	3,529

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NAWANDYO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,068	1,017
NAWANKOFU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,547	887
Output : Standard Pit Latrine Construction (LLS.)			2,519	0
Item : 263370 Sector Development Grant				
Payment of balance on latrine at District Hdqtrs	Missing Parish Headquarters	Sector Development Grant	2,519	0
Capital Purchases				
Output : Administrative Capital			7,736	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	Sector Development , Grant	4,236	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish headquarters	District Discretionary Development Equalization Grant	3,500	0
Programme : District Hospital Services			585,166	146,291
Lower Local Services				
Output : District Hospital Services (LLS.)			351,100	87,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	351,100	87,775
Output : NGO Hospital Services (LLS.)			234,066	58,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI MISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	234,066	58,517
Sector : Water and Environment			461,169	0
Programme : Rural Water Supply and Sanitation			461,169	0
Capital Purchases				
Output : Administrative Capital			25,813	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish Kamuli	District Discretionary Development Equalization Grant	8,700	0
Transport Equipment - Motorcycles-1920	Missing Parish Kamuli	Sector Development Grant	17,113	0
Output : Non Standard Service Delivery Capital			29,338	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Kamuli	Sector Development Grant	9,536	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			22,424	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kamuli	Sector Development Grant	22,424	0
Output : Borehole drilling and rehabilitation			383,594	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Missing Parish Kamuli	Sector Development Grant	1,665	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli	Sector Development Grant	9,840	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Missing Parish Kamuli	Sector Development Grant	325,349	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	District Discretionary Development Equalization Grant	31,300	0
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	Sector Development Grant	15,440	0
Sector : Public Sector Management			58,000	0
Programme : District and Urban Administration			26,500	0
Capital Purchases				
Output : Administrative Capital			26,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish Headquarters	District Discretionary Development Equalization Grant	16,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Headquarters	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			31,500	0
Capital Purchases				
Output : Administrative Capital			31,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:517 Kamuli District**Quarter1**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	District Discretionary Development Equalization Grant	7,500	0
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Missing Parish Headquarters	District Discretionary Development Equalization Grant	8,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Headquarters	District Discretionary Development Equalization Grant	10,500	0
ICT - Printers-821	Missing Parish Headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			4,733	0
Programme : Financial Management and Accountability(LG)			4,733	0
Capital Purchases				
Output : Administrative Capital			4,733	0
Item : 312211 Office Equipment				
Procurement of laptop	Missing Parish Headquarters	Locally Raised Revenues	4,733	0