
Vote:517 Kamuli District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 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: 12/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	539,177	180,519	33%
Discretionary Government Transfers	4,378,316	2,305,475	53%
Conditional Government Transfers	34,190,658	16,873,773	49%
Other Government Transfers	1,005,347	527,739	52%
External Financing	3,018,349	842,869	28%
Total Revenues shares	43,131,848	20,730,375	48%

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	2,808,520	2,486,341	51%	45%	89%
Finance	500,445	219,643	216,629	44%	43%	99%
Statutory Bodies	911,891	437,295	340,919	48%	37%	78%
Production and Marketing	1,736,097	891,904	686,887	51%	40%	77%
Health	8,849,317	4,174,171	3,838,869	47%	43%	92%
Education	21,055,119	10,028,006	9,430,508	48%	45%	94%
Roads and Engineering	1,451,868	865,479	786,995	60%	54%	91%
Water	748,041	493,853	66,110	66%	9%	13%
Natural Resources	232,591	109,730	81,891	47%	35%	75%
Community Based Services	1,659,091	476,469	419,251	29%	25%	88%
Planning	289,001	132,249	102,567	46%	35%	78%
Internal Audit	101,053	46,147	31,970	46%	32%	69%
Trade, Industry and Local Development	54,338	27,169	13,830	50%	25%	51%
Grand Total	43,131,848	20,710,634	18,502,767	48%	43%	89%
<i>Wage</i>	25,764,817	12,882,409	12,237,379	50%	47%	95%
<i>Non-Wage Recurrent</i>	11,694,538	5,232,484	4,692,904	45%	40%	90%
<i>Domestic Devt</i>	2,654,143	1,766,273	814,061	67%	31%	46%
<i>Donor Devt</i>	3,018,349	829,469	760,523	27%	25%	92%

Vote:517 Kamuli District**Quarter2****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 2 the district had received a total of Shs. 20,730,375,000 giving a 48% revenue performance. Details of revenue performance by category :- Local Revenue 33%; Discretionary transfers 53%; Conditional Government transfers 49%; Other Government transfers 52% and External Financing 28%. Local revenue under-performance was due to no advance from Ministry of Finance due delay to complete q1 advance., Discretionary over-performance was due to 67% release of DDEG as per policy of 33% per quarter for devt grants which also applied to sector devt grants .Other Govt grants were higher due to 100% release of URF for LLGs and UNEB in quarter 2. External financing was at 28% due to delays in meeting UNICEF conditions for Q1 release and therefore received for quarter 2 only. Cumulative disbursements to departments totaled to shs.20,710,634,000 which is approximately 100% of the total revenue detailed as:- Administration Shs. 2,486,341,000 (51%); Finance Shs. 219,643,000 (44%); Statutory Bodies Shs. 437,295,000 (48%); Production and Marketing shs. 891,904,000 (51%); Health Shs. 4,174,171,000 (47%); Education Shs. 10,028,006,000 (48%); Roads Shs. 865,479,000 (60%), Water Shs. 493,853,000 (66%); Natural Resources Shs. 109,730,000 (47%); Community Based services Shs. 476,469,000 (29%) ; Planning Shs. 132,249,000 (46%) ; Internal Audit shs. 46,147,000 (46%); Trade Shs. 27,169,000 (50%). The total cumulative expenditure was shs. 18,502,767,000 which was 89% of the releases as detailed by category:- The cumulative expenditure for wage was Shs. 12,237,379,000 which was 95% of the release with the under-performance being unspent wage of Shs. 645,030,000 for staff not yet recruited or not accessed the payroll. Non wage expenditure was Shs. 4,692,904,000 which was 90% of the release with the under- performance being unabsorbed recurrent expenditure of Shs. 539,580,000 due to delayed procurement process.Gou development expenditure expenditure was Shs. 814,061,000 which was only 46% of the release with the under performance of Shs. 952,212,0000 not spent due to delayed procurement process and award of contracts resulting in delayed implementation while expenditure for external financing was shs.760,523,000 which was 92% of the release.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	539,177	180,519	33 %
Local Services Tax	184,751	72,763	39 %
Land Fees	45,714	0	0 %
Occupational Permits	11,500	0	0 %
Application Fees	35,000	172	0 %
Business licenses	40,500	37,051	91 %
Sale of non-produced Government Properties/assets	10,500	0	0 %
Park Fees	6,000	0	0 %
Property related Duties/Fees	10,260	3,619	35 %
Animal & Crop Husbandry related Levies	10,740	2,560	24 %
Market /Gate Charges	54,210	50,372	93 %
Other Fees and Charges	48,000	2,554	5 %
Miscellaneous receipts/income	82,002	11,428	14 %
2a.Discretionary Government Transfers	4,378,316	2,305,475	53 %
District Unconditional Grant (Non-Wage)	1,063,262	531,631	50 %
District Discretionary Development Equalization Grant	697,899	465,266	67 %
District Unconditional Grant (Wage)	2,617,156	1,308,578	50 %
2b.Conditional Government Transfers	34,190,658	16,873,773	49 %
Sector Conditional Grant (Wage)	23,147,662	11,573,831	50 %
Sector Conditional Grant (Non-Wage)	5,170,974	1,976,283	38 %

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Sector Development Grant	1,921,710	1,281,140	67 %
Transitional Development Grant	29,802	19,868	67 %
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	1,351,189	50 %
Gratuity for Local Governments	1,093,340	546,670	50 %
2c. Other Government Transfers	1,005,347	527,739	52 %
Support to PLE (UNEB)	40,000	30,220	76 %
Uganda Road Fund (URF)	965,347	497,519	52 %
Vegetable Oil Development Project	0	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
3. External Financing	3,018,349	842,869	28 %
United Nations Children Fund (UNICEF)	3,018,349	842,869	28 %
Total Revenues shares	43,131,848	20,730,375	48 %

Cumulative Performance for Locally Raised Revenues

The cumulative revenue performance by the end of quarter2 was only 33% of the annual budget. This is attributed to the district not remitting timely the 25% advance for quarter 1 due to delays in awarding tenders. Consequently the district did not receive any warrant for quarter 2.

Cumulative Performance for Central Government Transfers

The cumulative release was slightly below 50% due to 67% release for all development grants as per Ministry policy and reduced by 33% release of Education sector non wage grant where there was no release in quarter 2.

Cumulative Performance for Other Government Transfers

The overperformance of cumulative releases was due UNEB funds being released in quarter 2 and 100% URF releases were made for the CARS in addition to the quarterly release for district roads.

Cumulative Performance for External Financing

There was no release of funds from UNICEF in quarter 1 and the releases for quarter 2 did not include amounts not remitted in quarter 1 thus the under-performance.

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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	550,411	45 %	308,596	272,315	88 %
District Production Services	501,712	136,476	27 %	125,428	78,252	62 %
Sub- Total	1,736,097	686,887	40 %	434,024	350,567	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,392,400	757,339	54 %	348,100	433,621	125 %
District Engineering Services	59,468	29,656	50 %	14,867	16,564	111 %
Sub- Total	1,451,868	786,995	54 %	362,967	450,185	124 %
Sector: Tourism, Trade and Industry						
Commercial Services	54,338	13,830	25 %	13,584	8,104	60 %
Sub- Total	54,338	13,830	25 %	13,584	8,104	60 %
Sector: Education						
Pre-Primary and Primary Education	14,516,215	6,715,869	46 %	3,629,054	3,124,876	86 %
Secondary Education	5,149,809	2,271,191	44 %	1,287,452	1,021,312	79 %
Skills Development	608,309	257,760	42 %	152,077	119,492	79 %
Education & Sports Management and Inspection	780,786	185,688	24 %	195,197	105,749	54 %
Sub- Total	21,055,119	9,430,508	45 %	5,263,780	4,371,430	83 %
Sector: Health						
Primary Healthcare	4,215,134	1,944,234	46 %	1,053,784	1,008,604	96 %
District Hospital Services	2,877,367	1,355,852	47 %	719,342	643,836	90 %
Health Management and Supervision	1,756,816	538,783	31 %	439,204	480,904	109 %
Sub- Total	8,849,317	3,838,869	43 %	2,212,329	2,133,343	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	748,041	66,110	9 %	187,010	37,425	20 %
Natural Resources Management	232,591	81,891	35 %	58,898	42,920	73 %
Sub- Total	980,632	148,001	15 %	245,908	80,346	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,659,091	419,651	25 %	414,773	350,697	85 %
Sub- Total	1,659,091	419,651	25 %	414,773	350,697	85 %
Sector: Public Sector Management						
District and Urban Administration	5,542,995	2,488,041	45 %	1,385,499	1,207,180	87 %
Local Statutory Bodies	911,891	340,919	37 %	227,523	214,703	94 %
Local Government Planning Services	289,001	102,567	35 %	72,250	74,995	104 %
Sub- Total	6,743,887	2,931,527	43 %	1,685,272	1,496,878	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	500,445	216,629	43 %	125,111	122,999	98 %

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Internal Audit Services	101,053	31,970	32 %	25,263	17,437	69 %
<i>Sub- Total</i>	<i>601,498</i>	<i>248,599</i>	<i>41 %</i>	<i>150,374</i>	<i>140,437</i>	<i>93 %</i>
Grand Total	43,131,848	18,504,867	43 %	10,783,012	9,381,986	87 %

Vote:517 Kamuli District**Quarter2****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	2,761,527	50%	1,369,151	1,301,267	95%
District Unconditional Grant (Non-Wage)	152,919	76,459	50%	37,980	38,230	101%
District Unconditional Grant (Wage)	1,106,848	553,424	50%	276,712	276,712	100%
General Public Service Pension Arrears (Budgeting)	80,570	80,570	100%	20,143	0	0%
Gratuity for Local Governments	1,093,340	546,670	50%	273,335	273,335	100%
Locally Raised Revenues	133,387	36,641	27%	33,347	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	163,941	72,351	44%	40,985	37,396	91%
Pension for Local Governments	2,702,378	1,351,189	50%	675,595	675,595	100%
Salary arrears (Budgeting)	44,223	44,223	100%	11,056	0	0%
Development Revenues	65,389	46,993	72%	16,347	14,627	89%
District Discretionary Development Equalization Grant	46,128	37,250	81%	11,532	8,875	77%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,261	3,076	33%	2,315	2,419	104%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	5,542,995	2,808,520	51%	1,385,499	1,315,894	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,106,848	542,059	49%	276,712	283,866	103%
Non Wage	4,370,757	1,910,553	44%	1,092,439	911,043	83%
Development Expenditure						
Domestic Development	65,389	35,428	54%	16,347	12,271	75%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,542,995	2,488,041	45%	1,385,499	1,207,180	87%
C: Unspent Balances						
Recurrent Balances		308,914	11%			
Wage		11,365				
Non Wage		297,550				
Development Balances		11,565	25%			
Domestic Development		11,565				
External Financing		0				
Total Unspent		320,479	11%			

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 2 the department had realized a total of Shs.2,808,520,000 giving a revenue performance of 51%. The over -performance was due to Pension and salary arrears which were released 100% while DDEG was 81% and transitional development was 67%. Actual expenditure was 2,488,041,000 of which Shs. 542,059,000 was wage, Shs. 1,910,553,000 was non wage recurrent and Shs. 35,548,000 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 6 months, Office operations facilitated, Pay change reports prepared and submitted, 2 Quarterly performance reports prepared and presented to standing Committee, staff appraised for FY 2018/19, Monitoring conducted, workshops attended, National public functions celebrated, Radio talk shows conducted, Procurement function facilitated.

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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	219,643	44%	123,598	104,546	85%
District Unconditional Grant (Non-Wage)	105,404	52,702	50%	26,351	26,351	100%
District Unconditional Grant (Wage)	226,556	113,278	50%	56,639	56,639	100%
Locally Raised Revenues	58,052	14,513	25%	14,513	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	104,380	39,150	38%	26,095	21,556	83%
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	219,643	44%	125,111	104,546	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	111,768	49%	56,639	60,370	107%
Non Wage	267,836	104,861	39%	66,959	62,630	94%
Development Expenditure						
Domestic Development	6,053	0	0%	1,513	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,445	216,629	43%	125,111	122,999	98%
C: Unspent Balances						
Recurrent Balances		3,014	1%			
Wage		1,510				
Non Wage		1,504				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,014	1%			

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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 2 only Shs. 219,643,000 was realised giving a revenue performance of 44% of the annual budget. The under-performance was mainly due to local revenue (25%). Actual expenditure was Shs. 216,629,000 of which Shs. 111,768,000 was wage and Shs. 104,861,000 was non wage recurrent expenditure.

Reasons for unspent balances on the bank account

Activities not completed in the quarter.

Highlights of physical performance by end of the quarter

Salary paid to staff for 2 quarters, 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, 2 Quarterly performance reports prepared and presented to Finance Committee, Books of accounts posted and update, Local revenue mobilised. Budget desk meetings held, Funds disbursed to beneficiary depts and institutions

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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	437,295	48%	579,923	202,785	35%
District Unconditional Grant (Non-Wage)	451,063	221,656	49%	112,316	108,891	97%
District Unconditional Grant (Wage)	244,611	122,305	50%	61,153	61,153	100%
Locally Raised Revenues	114,067	28,517	25%	28,517	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	102,151	64,816	63%	377,938	32,741	9%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	911,891	437,295	48%	579,923	202,785	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,611	107,945	44%	61,153	48,351	79%
Non Wage	667,281	232,974	35%	166,370	166,353	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	911,891	340,919	37%	227,523	214,703	94%
C: Unspent Balances						
Recurrent Balances						
		96,376	22%			
Wage		14,360				
Non Wage		82,016				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		96,376	22%			

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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 2 the department had received Shs. 437,295,000 constituting a 48% of the annual budget due to under-performance of Local revenue. The actual total expenditure cumulative was Shs. 340,919,000 of which Shs. 107,945,000 was spent on wages while Shs. 232,974,000 was spent on non wage recurrent expenditure.

Reasons for unspent balances on the bank account

The wages are due to staff not yet recruited. The unspent non wage balance includes Shs. 76,965,000 being allowances for Council for quarter 1 which were not captured by the system in quarter 2.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff, DEC members, LC III chairpersons and Chairman DSC for 6 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, 2 Business Committee , 10 Standing Committee and Council meetings held. DSC and DLB meetings facilitated.

Vote:517 Kamuli District**Quarter2****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	779,543	50%	391,889	388,977	99%
District Unconditional Grant (Wage)	193,344	96,672	50%	48,336	48,336	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,050	2,290	19%	3,013	600	20%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	324,729	162,365	50%	81,182	81,182	100%
Sector Conditional Grant (Wage)	1,035,434	517,717	50%	258,859	258,859	100%
Development Revenues	168,540	112,360	67%	42,135	56,180	133%
Sector Development Grant	168,540	112,360	67%	42,135	56,180	133%
Total Revenues shares	1,736,097	891,904	51%	434,024	445,157	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,228,778	551,966	45%	307,194	274,411	89%
Non Wage	338,779	134,238	40%	84,695	75,472	89%
Development Expenditure						
Domestic Development	168,540	683	0%	42,135	683	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,736,097	686,887	40%	434,024	350,567	81%
C: Unspent Balances						
Recurrent Balances		93,339	12%			
Wage		62,423				
Non Wage		30,916				
Development Balances		111,677	99%			
Domestic Development		111,677				
External Financing		0				
Total Unspent		205,016	23%			

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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 2 the department had collected Shs. 891,904,000 giving a 51% revenue performance. This was due to 67% release of sector development grant as per the policy on development grant releases The actual expenditure was was Shs. 686,887,000 of which Shs. 551,966,000 was wage and Shs. 134,238,000 was non wage recurrent expenditure and Shs. 683,000 was development 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 and second 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 multi-stakeholder monitoring of agric extension services 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; - 26 Livestock regulation enforcement visits conducted; - 30 Livestock disease surveillance visits conducted in all sub counties; - 223 Laboratory samples collected and analyzed in the veterinary lab; - 28 Rabies and New Castles Disease Vaccination Supervision and monitoring visits were made; - 6 anti vermin operations were carried out in Kitayunjwa, Nawanyago, and Butansi sub counties in which 16 roaming rabid stray dogs and 11 vervet monkeys were killed; - 28 Bee farmers / bee farmer organizations were profiled & registered; - 10 trainings targeting Bee farmers conducted on modern / improved technologies in Apiculture; - 07 Entomological Monitoring surveys conducted; - 13 Community sensitization meetings on control of tsetse flies / Trypanosomiasis held in Namwendwa, Namasagali, Mbulamuti; - 03 trainings on modern sericulture conducted; - 08 Farmer training sessions were conducted on water harvesting & simple irrigation technologies; - 56 Awareness creation meetings on control & management of the major crop diseases & pests were held; - Agricultural Statistics collected and analyzed; - 84 Agro-inputs quality assurance / certification visits made - 418 Farmers / farmer organizations profiled and registered; - 56 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	3,624,283	50%	1,813,219	1,812,000	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,800	1,244	21%	1,450	730	50%
Sector Conditional Grant (Non-Wage)	1,026,188	513,094	50%	256,547	256,547	100%
Sector Conditional Grant (Wage)	6,218,889	3,109,445	50%	1,554,722	1,554,722	100%
Development Revenues	1,596,440	549,888	34%	399,110	497,267	125%
District Discretionary Development Equalization Grant	70,000	40,900	58%	17,500	16,516	94%
External Financing	1,439,768	452,514	31%	359,942	452,514	126%
Multi-Sectoral Transfers to LLGs_Gou	1,960	0	0%	490	0	0%
Sector Development Grant	84,712	56,474	67%	21,178	28,237	133%
Total Revenues shares	8,849,317	4,174,171	47%	2,212,329	2,309,267	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,218,889	2,846,070	46%	1,554,722	1,400,240	90%
Non Wage	1,033,988	512,521	50%	258,497	257,755	100%
Development Expenditure						
Domestic Development	156,672	65,322	42%	39,168	60,394	154%
External Financing	1,439,768	414,955	29%	359,942	414,955	115%
Total Expenditure	8,849,317	3,838,869	43%	2,212,329	2,133,343	96%
C: Unspent Balances						
Recurrent Balances						
Wage		263,374				
Non Wage		2,318				
Development Balances						
Domestic Development		32,052				
External Financing		37,559				

Vote:517 Kamuli District**Quarter2**

Total Unspent	335,303	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 2, Shs. 4,174,171,000 had been realised giving a revenue performance of 47%. However, this excludes Shs. 254,364,861 which was received as a revoting of unspent balance for FY 2018/19 for upgrade of Kagumba HC II to HC III . This revenue was uploaded on the IFMIS but not uploaded in the PBS revenues. The under-performance was due to external financing (31%). The department also received Actual expenditure was Shs. 3,838,869,000 of which Shs. 2,846,070,000 was wage, Shs. 414,955,000 was non wage recurrent , Shs. 65,322,000 was development expenditure and Shs. 414,955,000 was donor funded expenditure.

Reasons for unspent balances on the bank account

Delayed filling of vacant positions and delayed procurement process for developmen projects.

Highlights of physical performance by end of the quarter

Salary paid to staff at District Hospital, LL Health facilities and Headquarters for 6 months, 2 performance reports prepared and presented to Health and Education Committee, HMIS data compiled, 2 DHMT meetings held, Monitoring conducted for 2 quarters , DHO's office operations facilitated. Mass Rubella vaccination campaign conducted, Balances/retention paid for FY 2019/20, Payments for improvement on Nankandulo theatre

Vote:517 Kamuli District

Quarter2

*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	9,242,293	47%	5,100,453	4,026,477	79%
District Unconditional Grant (Wage)	83,789	41,895	50%	20,947	20,947	100%
Locally Raised Revenues	12,500	3,125	25%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,710	1,975	26%	179,239	1,975	1%
Other Transfers from Central Government	40,000	30,220	76%	10,000	30,220	302%
Sector Conditional Grant (Non-Wage)	3,655,227	1,218,409	33%	913,807	0	0%
Sector Conditional Grant (Wage)	15,893,338	7,946,669	50%	3,973,335	3,973,335	100%
Development Revenues	1,362,555	785,713	58%	340,639	424,925	125%
District Discretionary Development Equalization Grant	50,000	15,868	32%	12,500	15,868	127%
External Financing	230,190	48,269	21%	57,548	48,269	84%
Sector Development Grant	1,082,365	721,576	67%	270,591	360,788	133%
Total Revenues shares	21,055,119	10,028,006	48%	5,441,091	4,451,402	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,977,128	7,825,252	49%	3,994,282	3,916,053	98%
Non Wage	3,715,437	1,201,787	32%	928,859	56,158	6%
Development Expenditure						
Domestic Development	1,132,365	376,569	33%	283,091	372,319	132%
External Financing	230,190	26,899	12%	57,548	26,899	47%
Total Expenditure	21,055,119	9,430,508	45%	5,263,780	4,371,430	83%
C: Unspent Balances						
Recurrent Balances						
		215,254	2%			
Wage		163,311				
Non Wage		51,942				
Development Balances						
		382,244	49%			

Vote:517 Kamuli District**Quarter2**

Domestic Development	360,875		
External Financing	21,369		
Total Unspent	597,498	6%	

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 2, Shs. 10,028,006,000 was realised giving a revenue performance of 48% of the annual budget. However, this excludes Shs.370,105,786 which was released as unspent balance for FY 2018/19 on seed school in Kitayunjwa and was uploaded on the IFMS but not loaded on PBS for Q2. The under-performance was mainly as a result of no release for sector non wage and 67% development grants. The actual expenditure was Shs. 9,430,508,000 of which Shs. 7,825,252,000 was wage, Shs. 1,201,787,000 was non wage, Shs. 376,569,000 was development and Shs. 26,899,000 external financing.

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 6 months, salary paid to Education Office staff for 6 months, Capitation grant paid to Primary, Secondary and Tertiary Institutions for third term, School inspection conducted, 2 Quarterly performance reports prepared and presented to Health and Education Committee, Office operations facilitated. PLE examinations conducted, Monitoring and supervision of schools conducted, Payment made on seed school construction

Vote:517 Kamuli District

Quarter2

*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	613,566	53%	289,930	344,876	119%
District Unconditional Grant (Wage)	149,368	74,684	50%	37,342	37,342	100%
Locally Raised Revenues	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,004	1,363	27%	1,251	863	69%
Other Transfers from Central Government	965,347	497,519	52%	241,337	306,671	127%
Development Revenues	292,149	251,913	86%	73,037	125,396	172%
Multi-Sectoral Transfers to LLGs_Gou	292,149	251,913	86%	73,037	125,396	172%
Total Revenues shares	1,451,868	865,479	60%	362,967	470,272	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,368	48,516	32%	37,342	22,393	60%
Non Wage	1,010,351	486,566	48%	252,588	302,396	120%
Development Expenditure						
Domestic Development	292,149	251,913	86%	73,037	125,396	172%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,451,868	786,995	54%	362,967	450,185	124%
C: Unspent Balances						
Recurrent Balances		78,484	13%			
Wage		26,168				
Non Wage		52,316				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		78,484	9%			

Vote:517 Kamuli District**Quarter2**

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 2 the dept had realised Shs. 865,479,000 making 60% of the annual budget. The over-performance was as a result of LLGs URF performing at 100% and devtmultisectoral transfers performing at 86% . The actual expenditure was Shs. 786,995,000 of which Shs. 48,516,000 was wage, Shs. 486,566,000 was non wage recurrent expenditure while Shs. 251,913,000 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 6 months, Office operations facilitated, Office road equipment and plants maintained, 2 Quarterly performance reports 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

Quarter2

*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	49,923	49%	25,537	24,462	96%
District Unconditional Grant (Wage)	63,499	31,750	50%	15,875	15,875	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0%	75	0	0%
Sector Conditional Grant (Non-Wage)	34,348	17,174	50%	8,587	8,587	100%
Development Revenues	645,895	443,930	69%	161,474	229,965	142%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	28,000	280%
Sector Development Grant	586,093	390,729	67%	146,523	195,364	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	748,041	493,853	66%	187,010	254,427	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,499	23,272	37%	15,875	10,567	67%
Non Wage	38,648	13,907	36%	9,662	7,907	82%
Development Expenditure						
Domestic Development	645,895	28,932	4%	161,474	18,951	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	748,041	66,110	9%	187,010	37,425	20%
C: Unspent Balances						
Recurrent Balances		12,745	26%			
Wage		8,478				
Non Wage		4,267				
Development Balances		414,998	93%			
Domestic Development		414,998				
External Financing		0				
Total Unspent		427,743	87%			

Vote:517 Kamuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Expected annual revenue is UGX 748,041,000 Total cumulative amount received by quarter 2 was UGX 493,853,000/= (66%) of the expected annual revenue) . The over-performance was due to policy of releasing 33% instead of 25% for development grants. Total amount spent was UGX 66,110,000/= of which UGX 23,272,000/= was wage, UGX 13,907,000/= was non wage recurrent and UGX 28,932,000/= was development.

Reasons for unspent balances on the bank account

Delayed procurement process for drilling of boreholes.

Highlights of physical performance by end of the quarter

Salary paid to Water sector staff for the months of July - December 2019, Routine office operations were facilitated, 2 quarterly reports prepared and presented to Works Committee, Community mobilization and awareness creation activities done. Hygiene and sanitation improvement promoted in 18 villages, water quality testing done in 4 sub counties.

Vote:517 Kamuli District

Quarter2

*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	103,730	48%	231,459	50,931	22%
District Unconditional Grant (Wage)	186,629	93,315	50%	46,657	46,657	100%
Locally Raised Revenues	9,173	2,293	25%	2,293	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,198	1,826	22%	179,361	1,126	1%
Sector Conditional Grant (Non-Wage)	12,592	6,296	50%	3,148	3,148	100%
Development Revenues	16,000	6,000	38%	4,750	3,000	63%
District Discretionary Development Equalization Grant	16,000	6,000	38%	4,750	3,000	63%
Total Revenues shares	232,591	109,730	47%	236,209	53,931	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,629	67,486	36%	46,657	32,185	69%
Non Wage	29,962	10,405	35%	7,490	6,735	90%
Development Expenditure						
Domestic Development	16,000	4,000	25%	4,750	4,000	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	232,591	81,891	35%	58,898	42,920	73%
C: Unspent Balances						
Recurrent Balances						
Wage		25,829				
Non Wage		10				
Development Balances						
Domestic Development		2,000				
External Financing		0				
Total Unspent		27,838	25%			

Vote:517 Kamuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of the quarter 2, the department received a revenue of UGX 109,730,000 out of the annual budget of UGX 232,591,000 making a 47 % cumulative revenue performance. Cumulative expenditure was as follows:-UGX 81,891,000 was spent which gives a performance of 36 % of the annual budget. Out of this UGX 67,486,000 was spent on wage and UGX 10,405,000 was non wage recurrent and UGX 4,000,000 on development.

Reasons for unspent balances on the bank account

Staff not yet recruited and development funds is for tree planting which is scheduled for third quarter.

Highlights of physical performance by end of the quarter

Salaries for Staff paid, Conducted 12 field compliance surveys for the fragile ecosystems, Held one wetland focus meeting with Nalwekomba wetland users Conducted 14 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 Departmental activities supervised and monitored 2 forestry patrols and surveys undertaken one institutional alnd registered, demarcated and titled internet connectivity supported office operations supported with stationery services

Vote:517 Kamuli District

Quarter2

*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	148,645	47%	428,494	73,201	17%
District Unconditional Grant (Non-Wage)	3,600	1,800	50%	900	900	100%
District Unconditional Grant (Wage)	186,792	93,396	50%	46,698	46,698	100%
Locally Raised Revenues	6,879	1,720	25%	1,720	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,586	2,524	14%	354,574	1,000	0%
Sector Conditional Grant (Non-Wage)	98,411	49,205	50%	24,603	24,603	100%
Development Revenues	1,345,822	327,824	24%	336,456	311,124	92%
External Financing	1,218,891	295,066	24%	304,723	295,066	97%
Multi-Sectoral Transfers to LLGs_Gou	126,931	32,758	26%	31,733	16,058	51%
Total Revenues shares	1,659,091	476,469	29%	764,950	384,325	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	58,118	31%	46,698	31,173	67%
Non Wage	126,477	43,724	35%	31,619	18,414	58%
Development Expenditure						
Domestic Development	126,931	32,758	26%	31,733	16,058	51%
External Financing	1,218,891	285,051	23%	304,723	285,051	94%
Total Expenditure	1,659,091	419,651	25%	414,773	350,697	85%
C: Unspent Balances						
Recurrent Balances		46,803	31%			
Wage		35,278				
Non Wage		11,525				
Development Balances		10,014	3%			
Domestic Development		0				
External Financing		10,014				
Total Unspent		56,818	12%			

Vote:517 Kamuli District**Quarter2**

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 2 only Shs. 476,469,000 was received giving a revenue performance of only 29%. The under-performance was mainly attributed to external financing(which is 73% of annual budget) performing at 24% as funds from UNICEF during the quarter. Actual expenditure was Shs. 419,651,000 of which Shs. 58,118,000 was wage, Shs. 43,724,000 was non wage, Shs. 32,758,000 was development expenditure and Shs. 285,051,000 was external financing.

Reasons for unspent balances on the bank account

Wages not spent due to staff not recruited and some activities not yet completed by end of quarter.

Highlights of physical performance by end of the quarter

315 children supported in different CPAs, 620 incidences of VAC handled, 2,287 peer educators identified, 2,736 model parents identified, 30 para social workers trained, 39 participants trained on data analysis, 50 Children resettled, 228 FAL learners were trained from 14 LLG, 42 community Development Officers and FAL Instructors held refresher for FAL, with 30 FAL classes supervised. Youth livelihood and UWEP 1 PWD Council, 1 Youth Council, 1 Elder 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

Quarter2

*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	61,128	53%	28,838	32,290	112%
District Unconditional Grant (Non-Wage)	33,267	20,508	62%	8,317	12,192	147%
District Unconditional Grant (Wage)	80,393	40,197	50%	20,098	20,099	100%
Locally Raised Revenues	1,692	423	25%	423	0	0%
Development Revenues	173,649	71,121	41%	43,412	50,121	115%
District Discretionary Development Equalization Grant	44,149	37,500	85%	11,037	16,500	149%
External Financing	129,500	33,621	26%	32,375	33,621	104%
Total Revenues shares	289,001	132,249	46%	72,250	82,411	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,393	30,928	38%	20,098	15,470	77%
Non Wage	34,958	19,567	56%	8,740	14,152	162%
Development Expenditure						
Domestic Development	44,149	18,455	42%	11,037	11,755	107%
External Financing	129,500	33,618	26%	32,375	33,618	104%
Total Expenditure	289,001	102,567	35%	72,250	74,995	104%
C: Unspent Balances						
Recurrent Balances						
		10,634	17%			
Wage		9,269				
Non Wage		1,364				
Development Balances						
		19,048	27%			
Domestic Development		19,045				
External Financing		3				
Total Unspent		29,682	22%			

Vote:517 Kamuli District**Quarter2**

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 2 Shs. 132,249,000 was received constituting revenue performance of 46% of the annual budget. The under-performance was due to local revenue (25%) and external financing (26%). Actual expenditure was Shs.102,567,000 of which Shs. 30,928,000 was wage, Shs. 19,567,000 was non wage ,Shs. 18,455,000 was development expenditure and Shs. 33,618,000 was external financing.

Reasons for unspent balances on the bank account

Salary adjustments not yet effected, Delayed implementation of restoring the IFMS extension for Accounts and PDU.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 6 months, Planning unit office operations facilitated, 2 Quarterly performance report prepared and presented to Finance Committee, 2 PBS quarterly reports prepared and submitted to MoFPED, 5 Technical Planning Committee meetings held.2 monitoring reports produced,, BFP for FY 2020/21 preparedand submitted to MoFPED, 2 Laptops and 1 desktop procured for DPU and HRD.

Vote:517 Kamuli District**Quarter2****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	46,147	46%	25,263	20,884	83%
District Unconditional Grant (Non-Wage)	23,066	11,533	50%	5,767	5,767	100%
District Unconditional Grant (Wage)	60,469	30,234	50%	15,117	15,117	100%
Locally Raised Revenues	17,518	4,380	25%	4,380	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	101,053	46,147	46%	25,263	20,884	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,469	19,899	33%	15,117	10,214	68%
Non Wage	40,584	12,070	30%	10,146	7,223	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,053	31,970	32%	25,263	17,437	69%
C: Unspent Balances						
Recurrent Balances		14,177	31%			
Wage		10,335				
Non Wage		3,842				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,177	31%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of Shs. 100,053,000 for FY 2019/20. By the end of quarter 2 Shs. 46,147,000 was realized giving a 46% revenue performance with under-performance attributed to local revenue. Actual cumulative expenditure was Shs. 31,970,000 of which Shs. 19,899,000 was on wage and Shs.12,070,000 was non wage leaving an unspent balance of Shs. 14,177,000.

Vote:517 Kamuli District

Quarter2

Reasons for unspent balances on the bank account

Staff position not yet filled leading to unspent wage.

Highlights of physical performance by end of the quarter

Salary was paid to departmental staff, Office routine operations were facilitated, 2 quarterly audits 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**Quarter2****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	27,169	50%	13,584	13,584	100%
District Unconditional Grant (Wage)	34,858	17,429	50%	8,714	8,714	100%
Sector Conditional Grant (Non-Wage)	19,480	9,740	50%	4,870	4,870	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,338	27,169	50%	13,584	13,584	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,858	4,100	12%	8,714	3,096	36%
Non Wage	19,480	9,730	50%	4,870	5,008	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,338	13,830	25%	13,584	8,104	60%
C: Unspent Balances						
Recurrent Balances						
Wage		13,329				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,339	49%			

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 second quarter Shs. 27,169,000 was realized giving a 50% revenue performance. Actual cumulative expenditure was Shs. 13,830,000 of which Shs. 4,100,000 was wage and Shs. 9,730,000 was non wage.

Reasons for unspent balances on the bank account

Vote:517 Kamuli District

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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

1 trade sensitization meeting conducted. Staff salaries paid. 25 hospitality places inspected. 30 value addition facilities inspected in the entire district. 2 tourism site identified in Namwendwa and kisozi sub countries. 20 Cooperatives groups submitted for registration. 2 radio talk shows were conducted.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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, 2 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, 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
211101 General Staff Salaries	1,106,848	542,059	49 %		283,866
212105 Pension for Local Governments	2,702,378	1,126,639	42 %		542,190
212107 Gratuity for Local Governments	1,093,340	527,738	48 %		256,236
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	2,000	50 %		1,000
221001 Advertising and Public Relations	4,000	1,000	25 %		1,000
221002 Workshops and Seminars	47,877	9,964	21 %		9,964
221005 Hire of Venue (chairs, projector, etc)	3,000	750	25 %		750
221007 Books, Periodicals & Newspapers	2,400	1,196	50 %		598
221009 Welfare and Entertainment	16,000	5,950	37 %		5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,950	49 %		1,450
221012 Small Office Equipment	3,600	1,800	50 %		900
221017 Subscriptions	10,000	2,500	25 %		2,500

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222001 Telecommunications	3,600	1,800	50 %	900
222002 Postage and Courier	500	125	25 %	125
223005 Electricity	14,000	6,000	43 %	3,000
223006 Water	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	1,200	600	50 %	300
227001 Travel inland	38,400	19,199	50 %	9,599
228002 Maintenance - Vehicles	4,500	2,124	47 %	1,124
228004 Maintenance – Other	1,522	375	25 %	375
273102 Incapacity, death benefits and funeral expenses	4,000	1,830	46 %	1,230
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	29,451	7,360	25 %	7,360
321608 General Public Service Pension arrears (Budgeting)	80,570	57,776	72 %	0
321617 Salary Arrears (Budgeting)	44,223	16,308	37 %	0
Wage Rect:	1,106,848	542,059	49 %	283,866
Non Wage Rect:	4,119,561	1,795,985	44 %	846,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,226,409	2,338,044	45 %	1,129,968

Reasons for over/under performance: No local revenue was released in quarter 2 against the remittances made.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	(80%) Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	(80%)Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	(80%)Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.
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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%) Staff 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	()
%age of staff whose salaries are paid by 28th of every month	(98%) All staff in the establishment	(98%) All staff in the establishment	(98%)All staff in the establishment	(98%)All staff in the establishment
%age of pensioners paid by 28th of every month	(98%) 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	(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	11,967	68 %	7,578
221012 Small Office Equipment	2,400	600	25 %	600
222001 Telecommunications	3,600	900	25 %	900
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,556	16,467	56 %	10,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,556	16,467	56 %	10,578
Reasons for over/under performance: Delayed submission of required documents by beneficiaries				
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	(2) Discretionary CB activities	(2)Career Development, Cross cutting issues of Environment Gender, Hiv/Aids, Elected Political leaders of High and Lower Lgs training , Discretionary CB activities	(1)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.	() 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.	()Development of the Annual Capacity Building plan and the Five year CB plan.
Non Standard Outputs:				
221003 Staff Training	26,628	12,852	48 %	9,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,628	12,852	48 %	9,852
External Financing:	0	0	0 %	0
Total:	26,628	12,852	48 %	9,852

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 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	4,200	53 %		1,200
221012 Small Office Equipment	1,500	0	0 %		0
221017 Subscriptions	1,500	375	25 %		375
227001 Travel inland	6,000	2,429	40 %		1,469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	4,004	29 %		3,044
Gou Dev:	3,000	3,000	100 %		0
External Financing:	0	0	0 %		0
Total:	17,000	7,004	41 %		3,044
Reasons for over/under performance: As planned					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Legal issues handled	Legal issues handled at various levels		Legal issues handled	Legal issues handled at various levels
223004 Guard and Security services	13,800	6,900	50 %		3,450
224004 Cleaning and Sanitation	7,200	3,600	50 %		1,800
227001 Travel inland	5,000	2,250	45 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	12,750	49 %		6,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	12,750	49 %		6,500
Reasons for over/under performance: NIL					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) All qualified and trained in records management	(100%) All qualified and trained in records management		(100%)All qualified and trained in records management	(100%)All qualified and trained in records management
Non Standard Outputs:	Records management operations implemented	Routine records operations facilitated			Routine records operations facilitated

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	3,300	36 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	3,300	36 %	2,300

Reasons for over/under performance: NIL

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	1,573	26 %	1,499
227001 Travel inland	2,500	1,124	45 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,697	32 %	2,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,697	32 %	2,123

Reasons for over/under performance: Failure to access local revenue

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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.	
	Motorcycles procured for inspectors (10m=)			
312101 Non-Residential Buildings	16,500	16,500	100 %	0

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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 %	0
External Financing:	0	0	0 %	0
Total:	26,500	16,500	62 %	0
Reasons for over/under performance:	NIL			
<i>Total For Administration : Wage Rect:</i>	<i>1,106,848</i>	<i>542,059</i>	<i>49 %</i>	<i>283,866</i>
<i>Non-Wage Reccurent:</i>	<i>4,206,817</i>	<i>1,838,203</i>	<i>44 %</i>	<i>873,647</i>
<i>GoU Dev:</i>	<i>56,128</i>	<i>32,352</i>	<i>58 %</i>	<i>9,852</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>2,412,614</i>	<i>44.9 %</i>	<i>1,167,365</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	(31/08/2019) performance Report for 2018/19		(2019-08-31)performance Report for 2018/19	(2019-07-31)
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 6 months, Support supervision in FM & Book keeping at District and LLG done. 2 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,		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,
211101 General Staff Salaries	226,556	111,768	49 %		60,370
213001 Medical expenses (To employees)	2,000	1,000	50 %		500
213002 Incapacity, death benefits and funeral expenses	1,000	470	47 %		270
221002 Workshops and Seminars	6,000	2,982	50 %		1,560

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221003 Staff Training	3,000	1,402	47 %	700
221007 Books, Periodicals & Newspapers	2,409	1,196	50 %	598
221009 Welfare and Entertainment	3,600	1,800	50 %	900
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000	50 %	3,000
221012 Small Office Equipment	1,000	402	40 %	402
221014 Bank Charges and other Bank related costs	1,670	408	24 %	408
222001 Telecommunications	2,000	956	48 %	506
227001 Travel inland	7,600	1,900	25 %	1,900
227004 Fuel, Lubricants and Oils	8,400	4,200	50 %	2,100
Wage Rect:	226,556	111,768	49 %	60,370
Non Wage Rect:	50,679	22,714	45 %	12,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,234	134,482	49 %	73,212

Reasons for over/under performance: Local revenue disbursement modalities

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(126430) From salaries and other incomes	(87300) From salary and other incomes	(31608)From salaries and other incomes	(300)From salary 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	(44037) Local revenue from other revenue sources	(109083)Market/Gate 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	(27907)Local revenue from other revenue sources

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Non Standard Outputs:	Comprehensive Enumeration and assessment of Local revenue sources & Payers to ascertain collectible revenue done,Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.Facilitate implementation of LREP,Tax Education & Assessment,Evaluation of Revenue Performance, monitoring contracted revenues and monitoring revenue Collection.	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	5,201	25 %	5,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,071	5,201	25 %	5,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,071	5,201	25 %	5,201
Reasons for over/under performance:	Delayed award of 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	()Not yet due
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,2 budget desk meetings 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, 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	300	50 %	150
221009 Welfare and Entertainment	3,663	1,032	28 %	912
221011 Printing, Stationery, Photocopying and Binding	5,600	2,030	36 %	1,480
222001 Telecommunications	1,030	257	25 %	257
222003 Information and communications technology (ICT)	2,250	535	24 %	535
227001 Travel inland	1,984	991	50 %	640
227004 Fuel, Lubricants and Oils	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,246	5,145	34 %	3,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,246	5,145	34 %	3,974
Reasons for over/under performance:	As planned			
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(2 internal &1 External), Prepared 2 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(1 internal &1 External), Prepared 1 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	3,891	42 %	2,098
221008 Computer supplies and Information Technology (IT)	2,000	917	46 %	417
221009 Welfare and Entertainment	2,400	1,028	43 %	438
221011 Printing, Stationery, Photocopying and Binding	3,400	1,674	49 %	824
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	2,848	996	35 %	674

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227004	Fuel, Lubricants and Oils	8,163	3,916	48 %	1,875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,131	12,421	44 %	6,326
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,131	12,421	44 %	6,326
Reasons for over/under performance:		Implemented 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	()	
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, 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, 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	Supervision and mentoring accounts staff at district and subcounty in preparation of financial statements done,	
221002	Workshops and Seminars	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	2,975	740	25 %	740
222001	Telecommunications	450	110	24 %	110

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227001 Travel inland	13,904	4,131	30 %	4,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,329	5,231	29 %	5,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,329	5,231	29 %	5,231
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 IFMS stationery, purchase of Computer accessories & servicing of IFMS serviceable parts.	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.	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.	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.
221016 IFMS Recurrent costs	30,000	14,999	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,999	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,999	50 %	7,500
Reasons for over/under performance: As planned				
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	111,768	49 %	60,370
<i>Non-Wage Reccurent:</i>	163,456	65,711	40 %	41,074
<i>GoU Dev:</i>	4,733	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	394,745	177,479	45.0 %	101,444

Vote:517 Kamuli District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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.	2 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.		2 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.
211101 General Staff Salaries	244,611	107,945	44 %		48,351
211103 Allowances (Incl. Casuals, Temporary)	319,523	76,190	24 %		76,190
221002 Workshops and Seminars	9,300	2,325	25 %		2,325
221007 Books, Periodicals & Newspapers	2,392	1,196	50 %		598
221009 Welfare and Entertainment	9,000	2,250	25 %		2,250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,524	63 %		1,575
221012 Small Office Equipment	608	152	25 %		152
222001 Telecommunications	1,800	900	50 %		900
227001 Travel inland	18,000	0	0 %		0
Wage Rect:	244,611	107,945	44 %		48,351
Non Wage Rect:	364,623	85,537	23 %		83,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,234	193,482	32 %		132,341
Reasons for over/under performance:	Failure to access local revenue disbursement				
Output : 138202 LG Procurement Management Services					
N/A					

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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.	4 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 2 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	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.	2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA ,
211103 Allowances (Incl. Casuals, Temporary)	3,880	1,940	50 %	970
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	532	260	49 %	130
222001 Telecommunications	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,600	50 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,600	50 %	1,300

Reasons for over/under performance: As planned

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 24 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Salary for Secretary and Chairperson paid for 3 months. 13 DSC sittings facilitated Office operations facilitated Workshops attended and reports submitted to MOPS	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary DSC office. Salary of Chairperson DSC paid for 3 months 6 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action
211103 Allowances (Incl. Casuals, Temporary)	34,560	17,280	50 %	8,640
221007 Books, Periodicals & Newspapers	1,460	730	50 %	365
221009 Welfare and Entertainment	8,000	4,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	2,400	1,200	50 %	600

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223005 Electricity	695	341	49 %	170
227001 Travel inland	5,280	2,614	50 %	1,309
227004 Fuel, Lubricants and Oils	4,200	2,100	50 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	29,265	50 %	14,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	29,265	50 %	14,634
Reasons for over/under performance: As planned				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) Registration 160 Renewal 40	()	(50)Registration 40 Renewal 10	()
No. of Land board meetings	(4) Held to handle land applications	(2) Held to handle land applications	(1)Held to handle land applications	(1)Held to handle land applications
Non Standard Outputs:	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	2,940	50 %	1,470
221009 Welfare and Entertainment	384	190	49 %	190
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	1,440	718	50 %	428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	3,948	50 %	2,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	3,948	50 %	2,188
Reasons for over/under performance: No facilitation for area land committees				
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	()	(2)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	5,880	50 %	2,940
221009 Welfare and Entertainment	1,000	500	50 %	250
222001 Telecommunications	564	281	50 %	140

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227001 Travel inland	1,680	420	25 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	7,081	47 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,004	7,081	47 %	3,750

Reasons for over/under performance: LDPAC not fully constituted

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	(2) Council meetings held	(2) Council meetings held	(1) Council meetings held
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held	2 quarterly monitoring visits carried out in 14 LLGs DEC members facilitated 6 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 District Executive Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	7,250	2,975	41 %	1,375
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	261	35	13 %	35
222001 Telecommunications	250	52	21 %	52
227001 Travel inland	8,251	4,125	50 %	2,063
227004 Fuel, Lubricants and Oils	58,800	14,700	25 %	14,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,312	21,887	29 %	18,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,312	21,887	29 %	18,225

Reasons for over/under performance: Implemented as planned

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4, 5 Business Committee meetings held	10 committee reports discussed and adopted. Finance/administration-2 Production/natural Resources-1 Education/health-2 Works and Technical-2 Gender/community-2 Business committee -2	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
211103 Allowances (Incl. Casuals, Temporary)	33,680	16,640	49 %	8,325

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221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
222001 Telecommunications	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,480	17,840	46 %	9,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,480	17,840	46 %	9,525
Reasons for over/under performance: NIL				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>107,945</i>	<i>44 %</i>	<i>48,351</i>
<i>Non-Wage Reccurent:</i>	<i>565,130</i>	<i>168,158</i>	<i>30 %</i>	<i>133,611</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>276,103</i>	<i>34.1 %</i>	<i>181,962</i>

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

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

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Quarter2

Non Standard Outputs:

1. Agricultural Extension Staff Salaries Paid for 6 months (July to Dec 2019); 790 Farmers / farmer organizations profiled / registered; 108 trainings on soil & water conservation conducted; 70 farmer trainings on labour saving technologies were conducted; 54 farmer trainings on food & nutrition security, and family education; 1,333 cats & dogs were vaccinated against rabies; 128,976 poultry were vaccinated against New Castle Disease; 60 Quality assurance inspection visits to Agro-inputs shops

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. 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);

Salary for sub county Agric Extension workers was paid for 3 months; 60 Quality assurance inspection visits to Agro-inputs shops in 14 rural sub counties; 48 Public awareness meetings held on control of major crop pests & Diseases; 390 farmers / farmer groups were profiled in all 14 sub counties; 28 trainings on agri-business conducted in all 14 rural LLGs; 721 cats and dogs vaccinated; 64,776 poultry vaccinated against New Castle Disease

211101 General Staff Salaries	1,035,434	479,107	46 %	237,170
221002 Workshops and Seminars	4,373	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
224006 Agricultural Supplies	37,160	0	0 %	0
227001 Travel inland	136,968	64,814	47 %	32,445

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228002 Maintenance - Vehicles	6,000	3,000	50 %	1,500
Wage Rect:	1,035,434	479,107	46 %	237,170
Non Wage Rect:	186,901	69,014	37 %	34,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,222,335	548,121	45 %	271,715
Reasons for over/under performance: Late release of funds				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
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). 02 Fisheries enforcement / monitoring & surveillance patrol was made on River Nile in Namasagali, Kagumba & Butansi sub counties; 2). 46 compliance inspection visits to fish landing sites and Fish markets were made in Balawoli, Namasagali and various fish markets for compliance with law; 3). 50 Compliance and advisory visits to selected fish farms were made; 4). 37 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 Fisheries enforcement / monitoring & surveillance patrol was made on River Nile in Namasagali, Kagumba & Butansi sub counties; 2). 38 compliance inspection visits to fish landing sites and Fish markets were made in Balawoli, Namasagali and various fish markets for compliance with law; 3). 40 Compliance and advisory visits to selected fish farms were made; 4). 30 Training sessions on modern fish farming technologies were conducted;
221011 Printing, Stationery, Photocopying and Binding	160	80	50 %	80
227001 Travel inland	12,288	6,142	50 %	6,142
228002 Maintenance - Vehicles	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,848	6,422	50 %	6,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,848	6,422	50 %	6,422

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds					
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). 16 Farmer training sessions were conducted on water harvesting & simple irrigation technologies; 3). 57 Technical supervision & backstopping of field staff in the 14 rural sub counties; 4). 30 Awareness creation meetings on control & management of the major crop diseases & pests were held; 5). Agricultural Statistics collected and analysed; 6). 31 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). 28 Technical supervision & backstopping of field staff in the 14 rural sub counties; 4). 24 Awareness creation meetings on control & management of the major crop diseases & pests were held; 5). Agricultural Statistics collected and analysed; 6). 24 Agro-inputs quality assurance visits made
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %		60
223005 Electricity	320	160	50 %		80
227001 Travel inland	16,896	8,448	50 %		4,224
228002 Maintenance - Vehicles	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,056	9,028	50 %		4,514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,056	9,028	50 %		4,514
Reasons for over/under performance: Nil					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Basic agricultural statistics collected, analysed and shared			Basic agricultural statistics collected, analysed and shared	
227001 Travel inland	1,980	0	0 %		0

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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:

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	- 53 Bee farmers / bee farmer organisations were profiled & registered; - 34 trainings targeting Bee farmers trained on modern / improved technologies in Apiculture; - 21 Entomological Monitoring surveys conducted; - 26 Community sensitization meetings on control of tsetse/Tryps held in Namwendwa, Namasagali, Mbulamuti; - 10 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	- 28 Bee farmers / bee farmer organisations were profiled & registered; - 10 trainings targeting Bee farmers trained on modern / improved technologies in Apiculture; - 07 Entomological Monitoring surveys conducted; - 13 Community sensitization meetings on control of tsetse/Tryps held in Namwendwa, Namasagali, Mbulamuti; - 03 trainings on modern sericulture conducted
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	12,144	4,010	33 %	1,650
228002 Maintenance - Vehicles	400	150	38 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,744	4,260	33 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,744	4,260	33 %	1,750

Reasons for over/under performance: Late release of funds

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;	12 anti vermin operations were carried out in Kitayunjwa, Bugulumbya, Kagumba, Nawanyago, and Butansi sub counties in which 40 roaming rabid stray dogs and 26 vervet monkeys were killed	- 6 vermin control operations conducted to control crop destructive vermin and other dangerous animals; - 6 farmer sensitization meetings on Biodiversity and importance of conserving some selected wild life species held	06 anti vermin operations were carried out in Kitayunjwa, Nawanyago, and Butansi sub counties in which 16 roaming rabid stray dogs and 11 vervet monkeys were killed
221011	Printing, Stationery, Photocopying and Binding	200	96	48 %	46
224005	Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001	Travel inland	9,695	4,544	47 %	2,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,895	4,640	39 %	2,166
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,895	4,640	39 %	2,166
Reasons for over/under performance:		Nil			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		- Office Operated and maintained; - Major livestock vectors and diseases controlled;	- 52 Livestock regulation enforcement visits conducted; - 64 Livestock disease surveillance visits conducted; - 453 Laboratory samples collected and analysed in the veterinary lab; - 52 Rabies and New Castles Disease vaccination Supervision and monitoring visits made; 04 Office motorcycles in DVO's office serviced and maintained; Payment of retention on Nawanyago slaughter slab; 33 supervision & Technical back stopping visits made	- 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	- 27 Livestock regulation enforcement visits conducted; - 30 Livestock disease surveillance visits conducted; - 223 Laboratory samples collected and analysed in the veterinary lab; - 26 Rabies and New Castles Disease vaccination Supervision and monitoring visits made; 04 Office motorcycles in DVO's office serviced and maintained; Payment of retention on Nawanyago slaughter slab; 15 supervision & Technical back stopping visits made
221011	Printing, Stationery, Photocopying and Binding	160	80	50 %	80
223005	Electricity	300	150	50 %	150
223006	Water	80	40	50 %	40
224001	Medical and Agricultural supplies	800	400	50 %	400

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227001	Travel inland	18,794	9,396	50 %	4,748
228002	Maintenance - Vehicles	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,934	10,466	50 %	5,618
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,934	10,466	50 %	5,618
Reasons for over/under performance:		Late release of funds			
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 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; 6). 1 Multi Stakeholder platform meetings using value chain approach	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 multi-stakeholder monitoring for both technical & political leaders; - One quarterly staff planning and review meeting held;	
211101	General Staff Salaries	193,344	72,859	38 %	37,242
221002	Workshops and Seminars	14,580	4,083	28 %	2,822
221008	Computer supplies and Information Technology (IT)	2,200	900	41 %	600
221011	Printing, Stationery, Photocopying and Binding	1,980	990	50 %	495
223005	Electricity	600	300	50 %	150
227001	Travel inland	32,212	13,269	41 %	10,425

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228002 Maintenance - Vehicles	9,800	2,336	24 %	2,336
Wage Rect:	193,344	72,859	38 %	37,242
Non Wage Rect:	61,372	21,878	36 %	16,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,715	94,737	37 %	54,070

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of 2 Lap top Computers	Nil		Procurement of 2 Lap top Computers	Nil
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: Delayed procurement process; Supplier not yet procured by close of 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	Bills of Quantities (BOQs) for construction of a slaughter slab with a 2-stance latrine prepared	1). 8 Manual fresh coffee pulpers procured for demonstrating wet coffee processing; 2). 30 heavy duty tarpaulins procured	Bills of Quantities (BOQs) for construction of a slaughter slab with a 2-stance latrine prepared
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312201 Transport Equipment	21,033	0	0 %	0
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312202 Machinery and Equipment	117,488	683	1 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,522	683	0 %	683
External Financing:	0	0	0 %	0
Total:	138,522	683	0 %	683
Reasons for over/under performance: Delayed procurement process, supplier not yet procured				
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) Nik	(0)N/A	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	Planned for third Quarter
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: Nil				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,228,778</i>	<i>551,966</i>	<i>45 %</i>	<i>274,411</i>
<i>Non-Wage Reccurent:</i>	<i>326,729</i>	<i>131,948</i>	<i>40 %</i>	<i>74,872</i>
<i>GoU Dev:</i>	<i>168,540</i>	<i>683</i>	<i>0 %</i>	<i>683</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>684,597</i>	<i>39.7 %</i>	<i>349,967</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 6 months		Salarypaid to Health staff for 3 months	Salary paid to Health workers for 3 months
211101 General Staff Salaries	3,686,611	1,694,641	46 %		855,967
Wage Rect:	3,686,611	1,694,641	46 %		855,967
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,686,611	1,694,641	46 %		855,967
Reasons for over/under performance:	As planned				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(34165) 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	(27677) 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	(11039)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	(1231) 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	(468)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	(1258) 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	(597)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	(8931) 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	(4505)Children under 1YR were immunised to with DTP3 by the 10 PNFP facilities
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	63,761	31,880	50 %	15,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,761	31,880	50 %	15,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,761	31,880	50 %	15,940
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(460) Health workers in 33 health facilities	(390) Health workers in 33 health facilities	(115)Health workers in 33 health facilities	(390)Health workers in 33 health facilities

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No of trained health related training sessions held.	(100) monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	(10) monthly CME sessions were conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	(25)monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	(10)monthly CME sessions were conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs
Number of outpatients that visited the Govt. health facilities.	(412797) patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	(210541) 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	(88561)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	(8334) 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	(3765)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	(3279) 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	(1576)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	(70%) of the approved posts will be filled by the qualified health workers	(85%)of the approved posts will be filled by the qualified health workers	(70%)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.)	(60%) of the trained VHTs are reporting quarterly.)	(80%)of the trained VHTs are reporting quarterly.)	(60%)of the trained VHTs are reporting quarterly.)
No of children immunized with Pentavalent vaccine	(19600) children under 1YR will be immunised with pantavelant vaccine)	(14751) children under 1YR will be immunised with pantavelant vaccine)	(4900)children under 1YR will be immunised with pentavalent vaccine)	(4120)children under 1YR will be immunised with pantavelant vaccine)
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	302,291	151,146	50 %	75,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,291	151,146	50 %	75,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,291	151,146	50 %	75,573
Reasons for over/under performance: As planned				
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:				
		Payment of retention on latrine at District headquarters		Payment of retention on latrine at District headquarters
263206 Other Capital grants	38,000	0	0 %	0

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263370	Sector Development Grant	2,519	1,978	79 %	1,233
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,519	1,978	5 %	1,233
	External Financing:	0	0	0 %	0
	Total:	40,519	1,978	5 %	1,233
Reasons for over/under performance:		Delayed procurement.			
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 conducted	Monitoring and supervision of development projects in the department.	Monitoring and supervision of development projects conducted
281504	Monitoring, Supervision & Appraisal of capital works	7,736	2,763	36 %	1,363
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,736	2,763	36 %	1,363
	External Financing:	0	0	0 %	0
	Total:	7,736	2,763	36 %	1,363
Reasons for over/under performance:		NIL			
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 on construction of incinerator at Nankandulo HC IV	Payment of balances/retentions on incinerators at Namwendwa HC IV and Nankandulo HC IV and Pit latrine at district Hqtrs	Payment of balances on construction of incinerator at Nankandulo HC IV
312104	Other Structures	6,379	4,212	66 %	4,212
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,379	4,212	66 %	4,212
	External Financing:	0	0	0 %	0
	Total:	6,379	4,212	66 %	4,212
Reasons for over/under performance:		NIL			
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) ..	(0)		(0)Completion of Maternity Ward at Nawandyo H/C II	(0)
Non Standard Outputs:	Completion of construction of Maternity ward at Kasambira HC II	Payment on construction of Maternity ward at Kasambira HC II		Completion of construction of Maternity ward at Kasambira HC II	Payment on construction of Maternity ward at Kasambira HC II
312101 Non-Residential Buildings	71,578	8,851	12 %		8,851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,578	8,851	12 %		8,851
External Financing:	0	0	0 %		0
Total:	71,578	8,851	12 %		8,851
Reasons for over/under performance: NIL					
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)		(0)Renovation Works at Kinu H/C II ;Replacement of shutters, working on the floor and the ceiling	(0)
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	18,596	108 %		15,813

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,250	18,596	108 %	15,813
External Financing:	0	0	0 %	0
Total:	17,250	18,596	108 %	15,813

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Staff Salaries paid	Salary paid to District Hospital staff for 6 months	Staff Salaries paid	Salary paid to District Hospital staff for 3 months
211101 General Staff Salaries	2,292,201	1,063,269	46 %	497,544
Wage Rect:	2,292,201	1,063,269	46 %	497,544
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,292,201	1,063,269	46 %	497,544

Reasons for over/under performance: NIL

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 health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)	(92%) Number of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)	()	(92%)Number of approved posts filled with trained health workers (185) 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.)	(7914) patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	()	(4133)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.	(1697) deliveries conducted in the District General Hospital, Kamuli Municipal Council.	()	(805)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.	(35796) patients registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	()	(16259)patients registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.

Non Standard Outputs:

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263367 Sector Conditional Grant (Non-Wage)	351,100	175,550	50 %	87,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,100	175,550	50 %	87,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,100	175,550	50 %	87,775

Reasons for over/under performance: As planned

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(6997) patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(2045) patients admitted in Kamuli Mission hospital in Kamuli Municipal Council.	(1749)patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(737)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.)	(592) deliveries conducted at Kamuli Mission hospital in Kamuli Municipal Council.	(554) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(296)
Number of outpatients that visited the NGO hospital facility	(29586) patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(10309) 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.)	(4750)patients offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	234,066	117,033	50 %	58,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,066	117,033	50 %	58,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,066	117,033	50 %	58,517

Reasons for over/under performance: NIL

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; 2 DHMT meetings conducted, provision of quality high impact maternal, neonatal, child and adolescent health and nutrition	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	Staff salaries paid; Support Supervision conducted; 1 DHMT meeting conducted, provision of quality high impact maternal, neonatal, child and adolescent health and nutrition
211101 General Staff Salaries	240,078	88,160	37 %	46,729
221002 Workshops and Seminars	846,028	276,164	33 %	276,164
221007 Books, Periodicals & Newspapers	744	372	50 %	186
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %	600
221009 Welfare and Entertainment	1,400	697	50 %	347
221011 Printing, Stationery, Photocopying and Binding	1,500	725	48 %	350
222001 Telecommunications	1,000	500	50 %	250
223005 Electricity	6,000	3,000	50 %	1,500
223006 Water	600	300	50 %	150
227001 Travel inland	626,140	152,205	24 %	146,890
227004 Fuel, Lubricants and Oils	14,000	6,997	50 %	3,500
228001 Maintenance - Civil	4,600	2,300	50 %	1,150

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228002	Maintenance - Vehicles	5,000	2,500	50 %	1,250
	Wage Rect:	240,078	88,160	37 %	46,729
	Non Wage Rect:	69,644	32,005	46 %	17,382
	Gou Dev:	0	0	0 %	0
	External Financing:	1,439,768	414,955	29 %	414,955
	Total:	1,749,489	535,120	31 %	479,066
Reasons for over/under performance:		As planned			
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	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	3,663	50 %	1,838
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,326	3,663	50 %	1,838
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,326	3,663	50 %	1,838
Reasons for over/under performance:		As planned			
Total For Health : Wage Rect:		6,218,889	2,846,070	46 %	1,400,240
Non-Wage Reccurent:		1,028,188	511,277	50 %	257,025
GoU Dev:		154,712	65,322	42 %	60,394
Donor Dev:		1,439,768	414,955	29 %	414,955
Grand Total:		8,841,557	3,837,624	43.4 %	2,132,613

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 salary for 6 months		All 1920 Primary School teachers paid salaries.	1920 primary school teachers paid salary for 3 months
211101 General Staff Salaries	12,572,020	6,243,988	50 %		3,122,901
Wage Rect:	12,572,020	6,243,988	50 %		3,122,901
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,572,020	6,243,988	50 %		3,122,901
Reasons for over/under performance: Delayed recruitment to fill vacant posts					
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
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	()		()	()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	() 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	()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	()	()	(0)Due in qtr3
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE in the entire district.	(9862) 9862 pupils sat PLE in the entire district.	(10000)pupils sitting PLE in the entire district.	(9862)9862 pupils sat 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	
263367 Sector Conditional Grant (Non-Wage)	1,409,718	469,906	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,409,718	469,906	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,409,718	469,906	33 %	0
Reasons for over/under performance:	Inadequate funding			
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	(7)NIL
No. of classrooms rehabilitated in UPE	() Rehabilitation of classrooms at Bukitimbo PS	()	()	()
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	
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: Delayed procurement process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) Construct pitlatrines at: Kibuye PS, Kakindu PS, PS	(0)	(3)Construct pitlatrines at: Kibuye PS, Kakindu PS,	(0)Nil
No. of latrine stances rehabilitated	(0) N/A	(0)	(0)	(0)
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 was delayed.

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)
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:

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: Desks to be procured during Quarter 3 and 4 to furnish the completed classrooms.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	All Secondary school teachers paid salary		All Secondary school teachers paid salary	All teachers in 10 secondary schools paid salary
211101 General Staff Salaries	2,869,326	1,336,327	47 %	648,993
Wage Rect:	2,869,326	1,336,327	47 %	648,993
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,869,326	1,336,327	47 %	648,993

Reasons for over/under performance:

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

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No. of students enrolled in USE	(21091) ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE	(21091) ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE	()	(21091)ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE
No. of teaching and non teaching staff paid	(180) Pay salaries to all teaching and eligib,e non teaching staff	(180) Salaries to all teaching and eligible non teaching staff paid	()	(180) Salaries to all teaching and eligible non teaching staff paid
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	(4000) Number of students enrolled in S. 4 inall government and private secondary schools registered to sit O level exams	()	(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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,674,885	558,295	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,674,885	558,295	33 %	0
Reasons for over/under performance: NIL				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
		Monitoring conducted of kitayunwa seed school	N/A	Monitoring conducted of kitayunwa seed school
281504 Monitoring, Supervision & Appraisal of capital works	30,280	11,042	36 %	6,792

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,280	11,042	36 %	6,792
External Financing:	0	0	0 %	0
Total:	30,280	11,042	36 %	6,792

Reasons for over/under performance: As planned

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.	Construction of Seed Secondary school in Kitayunjwa sub county. 34% of the works completed.
312101 Non-Residential Buildings	575,318	365,527	64 % 365,527

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	575,318	365,527	64 %	365,527
External Financing:	0	0	0 %	0
Total:	575,318	365,527	64 %	365,527

Reasons for over/under performance: Delays in land acquisition delayed commencement of the project by two months.

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

Non Standard Outputs:

211101 General Staff Salaries	451,992	205,655	45 %	119,492
Wage Rect:	451,992	205,655	45 %	119,492
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,992	205,655	45 %	119,492

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	
263367	Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	52,106	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	52,106	33 %	0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
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	
		- 215 Government and Private schools inspected		- 215 Government and Private schools inspected	
227001	Travel inland	127,012	57,596	45 %	36,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	127,012	57,596	45 %	36,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	127,012	57,596	45 %	36,170
Reasons for over/under performance: As planned					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		- All sports and music teachers trained		- All sports and music teachers trained	
		- 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	10,733	21 %	10,733
221012	Small Office Equipment	40,000	13,294	33 %	0
227001	Travel inland	50,095	20,317	41 %	7,280
227004	Fuel, Lubricants and Oils	19,000	6,333	33 %	0
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	50,678	20 %	18,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,095	50,678	20 %	18,013
Reasons for over/under performance:				
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.	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.	Education staff salaries, Education office coordination and operations facilitated , Staff appraised, Reports prepared and submitted to Committee.
211101 General Staff Salaries	83,789	39,284	47 %	24,667
221002 Workshops and Seminars	215,190	26,899	13 %	26,899
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	0
221009 Welfare and Entertainment	3,200	1,067	33 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667	33 %	0
227001 Travel inland	20,500	1,833	9 %	0
227004 Fuel, Lubricants and Oils	17,000	5,665	33 %	0
228001 Maintenance - Civil	51,000	0	0 %	0
Wage Rect:	83,789	39,284	47 %	24,667
Non Wage Rect:	84,700	11,232	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	230,190	26,899	12 %	26,899
Total:	398,680	77,414	19 %	51,566
Reasons for over/under performance: NIL				
Total For Education : Wage Rect:	15,977,128	7,825,252	49 %	3,916,053
Non-Wage Reccurent:	3,707,727	1,199,812	32 %	54,183
GoU Dev:	1,132,365	376,569	33 %	372,319
Donor Dev:	230,190	26,899	12 %	26,899
Grand Total:	21,047,409	9,428,533	44.8 %	4,369,455

Vote:517 Kamuli District**Quarter2****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 6 months, Office operations facilitated, 2 Quarterly Performance reports prepared and submitted to URF, 2 Reports 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	48,516	32 %		22,393
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	720	50 %		360
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		400
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		0
223005 Electricity	800	400	50 %		200
227001 Travel inland	7,261	2,394	33 %		809
227004 Fuel, Lubricants and Oils	10,000	4,998	50 %		2,500
Wage Rect:	149,368	48,516	32 %		22,393
Non Wage Rect:	44,601	14,360	32 %		8,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,969	62,876	32 %		30,809
Reasons for over/under performance: NIL					
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.	(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	161,995	100 %	161,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,995	161,995	100 %	161,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,995	161,995	100 %	161,995
Reasons for over/under performance: NIL				
Output : 048158 District Roads Maintainece (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	(31) Balawoli - Namasagali 15km; Askolito road 9km; Nabirumba - Bulopa road 7km	(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	(31)Balawoli - Namasagali 15km; Askolito road 9km; Nabirumba - Bulopa road 7km
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	199,463	31 %	54,718

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263369	Support Services Conditional Grant (Non-Wage)	60,000	39,780	66 %	19,890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	699,283	239,243	34 %	74,608
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	699,283	239,243	34 %	74,608
Reasons for over/under performance:		Heavy rains during the quarter			
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	39,950	100 %	39,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	39,950	100 %	39,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	39,950	100 %	39,950
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	29,656	50 %	16,564
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,468	29,656	50 %	16,564
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,468	29,656	50 %	16,564
Reasons for over/under performance:		NIL			
Total For Roads and Engineering : Wage Rect:		149,368	48,516	32 %	22,393
Non-Wage Reccurent:		1,005,347	485,204	48 %	301,533
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,154,715	533,719	46.2 %	323,926

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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 salaries paid for the months July-December 2019; Utility bills paid for the months July-December 2019.		Monthly salaries paid to DWO staff; Monthly office utility bills paid; Office equipment maintained.	Monthly salaries paid to DWO staff; Monthly office utility bills paid;
211101 General Staff Salaries	63,499	23,272	37 %		10,567
221007 Books, Periodicals & Newspapers	732	366	50 %		184
221009 Welfare and Entertainment	1,440	720	50 %		360
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		600
223005 Electricity	1,200	600	50 %		300
223006 Water	300	150	50 %		75
224004 Cleaning and Sanitation	1,800	900	50 %		450
227004 Fuel, Lubricants and Oils	2,565	1,281	50 %		642
228003 Maintenance – Machinery, Equipment & Furniture	3,188	250	8 %		250
Wage Rect:	63,499	23,272	37 %		10,567
Non Wage Rect:	13,625	5,467	40 %		2,861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,124	28,738	37 %		13,428
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.	(35) Construction of new water and sanitation facilities supervised in S/Cs: Balawoli, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa, Kitayunjwa, Magogo, Nabwigulu, Namasagali.	(20)Construction of new water and sanitation facilities supervised in S/Cs: Balawoli, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa, Kitayunjwa, Magogo, Nabwigulu, Namasagali.	(20)Construction of new water and sanitation facilities supervised in S/Cs: Balawoli, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa, Kitayunjwa, Magogo, Nabwigulu, Namasagali.
No. of water points tested for quality	(0) N/A	(0) N/A	()	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(3) DWSCC meetings held at district Hq.	(1) DWSCC meeting held at District H/q.	(1)DWSCC meetings held at district Hq.	(1)DWSCC meeting held at District H/q.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Procurement, Financial releases and expenditure information published.	()	(1)Procurement, Financial releases and expenditure information published.	()
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,	()	(30)Water sources tested for compliance with National water quality standards: Butansi-10, Kitayunjwa-15, Bulopa-15, Mbulamuti-10, Bugulumbya-15, Wankole-15,	()
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	909	33 %	909
227001 Travel inland	2,840	1,215	43 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,567	2,124	25 %	1,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,567	2,124	25 %	1,769
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)None
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)	() N/A	(0) N/A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	(0) N/A	()	(0)N/A
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	32 Water & Sanitation Committees reactivated	8 Water & Sanitation Committees reactivated	8 Water & Sanitation Committees reactivated	8 Water & Sanitation Committees reactivated
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	(0) None	()	(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.	(15) WSC formed in the S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo.	(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.	(5)WSC formed in S/Cs: Balawoli-2, Namwendwa-1, Magogo-1, Namasagali-1.
No. of Water User Committee members trained	(75) WSC members trained; 5 members per WSC for 15WSCs.	(75) WSC members trained; 5 members per WSC for 15WSCs.	(25)WSC members trained; 5 members per WSC for 15WSCs.	(75)WSC members trained; 5 members per WSC for 15WSCs.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) None	()	(0)None

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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.	(0) None	(1)One Advocacy/planning meetings conducted at District Hq.	(0)None
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	5,316	44 %	2,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,156	5,316	44 %	2,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,156	5,316	44 %	2,277

Reasons for over/under performance: None

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	One motorcycle procured; Transport equipment maintained	Transport equipment maintained	One motorcycle procured; Transport equipment maintained	Transport equipment maintained
312201 Transport Equipment	25,813	4,350	17 %	4,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,813	4,350	17 %	4,350
External Financing:	0	0	0 %	0
Total:	25,813	4,350	17 %	4,350

Reasons for over/under performance: None

Output : 098175 Non Standard Service Delivery Capital

N/A

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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.	Hygiene and sanitation improvement promoted in 18 villages in Namwendwa and Wankole S/Cs; Water quality testing done in Kitayunjwa-15, Bugulumbya-15, Wankole-15, Bulopa-15, Magogo-10	Hygiene and Sanitation promoted in 18 villages in Namwendwa s/c using Community Led Total Sanitation (CLTS); Water quality surveillance carried out.	Hygiene and sanitation improvement promoted in 18 villages in Namwendwa and Wankole S/Cs; Water quality testing done in Kitayunjwa-15, Bugulumbya-15, Wankole-15, Bulopa-15, Magogo-10
281504 Monitoring, Supervision & Appraisal of capital works	29,338	15,975	54 %	9,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,338	15,975	54 %	9,545
External Financing:	0	0	0 %	0
Total:	29,338	15,975	54 %	9,545
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	()	()One public latrine constructed in Namwendwa s/c in Ndalike T/C	()
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		Retention on Public latrine Contracts of FY 2017/2018 paid. One public latrine constructed in Namwendwa s/c in Ndalike T/C	
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:				
Output : 098183 Borehole drilling and rehabilitation				

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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
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.	Verification of boreholes to rehabilitated and location of sites for new boreholes to be drilled conducted	18 Boreholes rehabilitated in S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.	Verification of boreholes to rehabilitated and location of sites for new boreholes to be drilled conducted
281501 Environment Impact Assessment for Capital Works	1,665	833	50 %	833
281504 Monitoring, Supervision & Appraisal of capital works	9,840	0	0 %	0
312101 Non-Residential Buildings	325,349	7,304	2 %	4,224
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	8,137	2 %	5,057
External Financing:	0	0	0 %	0
Total:	383,594	8,137	2 %	5,057
Reasons for over/under performance:	Delayed procurement process			
Output : 098184 Construction of piped water supply system				

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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) None	()	(0)None
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
312104 Other Structures	184,126	470	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	184,726	470	0 %	0
External Financing:	0	0	0 %	0
Total:	184,726	470	0 %	0
Reasons for over/under performance:	Mini piped water supply design not yet approved. Most likely the money will be used to drill boreholes in various Sub-counties.			
<i>Total For Water : Wage Rect:</i>	<i>63,499</i>	<i>23,272</i>	<i>37 %</i>	<i>10,567</i>
<i>Non-Wage Reccurent:</i>	<i>38,348</i>	<i>13,907</i>	<i>36 %</i>	<i>7,907</i>
<i>GoU Dev:</i>	<i>645,895</i>	<i>28,932</i>	<i>4 %</i>	<i>18,951</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>66,110</i>	<i>8.8 %</i>	<i>37,425</i>

Vote:517 Kamuli District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	2 Radio Talkshows conducted	10 Staff Salaries paid for 2 quarters UGX 64370.578 one Radio talkshow conducted on KBs Radio on wise use of fragile ecosystems -354,000 Internet connectivity supported - 482,000 Department administration supported with assorted stationery services-625,000 Departmental activities monitored and supervised -910,000 Departmental activity report submitted to line Ministry --594,000		Radio Talkshows conducte	Salaries for 10 staff paid-32,185.289 one Radio talkshow conducted on KBs Radio on wise use of fragile ecosystems -354,000 Internet connectivity supported - 242,000 Office supported with assorted stationery services-625,000 Departmental activities monitored and supervised -910,000 departmental activity report submitted to line Ministry -297,000
211101 General Staff Salaries	186,629	67,486	36 %		32,185
221001 Advertising and Public Relations	708	354	50 %		354
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
222003 Information and communications technology (ICT)	971	484	50 %		242
227001 Travel inland	4,861	1,504	31 %		1,207
Wage Rect:	186,629	67,486	36 %		32,185
Non Wage Rect:	9,040	2,967	33 %		2,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,669	70,453	36 %		34,613
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					

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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) NIL			(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
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	(2) 2 Forestry patrols and surveillances conducted -750,000			(1)forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamut ,Namwendwa Sub counties	(2)forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamut ,Namwendwa Sub counties-750,000
Non Standard Outputs:	NIL	N/A				NIL
227001 Travel inland		3,000	750	25 %		750
Wage Rect:		0	0	0 %		0
Non Wage Rect:		3,000	750	25 %		750
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		3,000	750	25 %		750
Reasons for over/under performance:	Nil					
Output : 098306 Community Training in Wetland management						
No. of Water Shed Management Committees formulated	(4) 4 focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held - UGX 1,369,000	(2) 2 Wetland focu group meetings held with users of major wetland systems in district of Kiko and Nalwekomba- 684,500			(1)focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held -	(1)One focus group meeting was held with wetland users of Kiko wetland system -342,250
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	685	50 %		342

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,369	685	50 %	342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,369	685	50 %	342
Reasons for over/under performance: NIL				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	4 climate change adaptation awareness meetings with Subcounty technical planning (STPC) committees	2 climate change awareness meetings held with subcounty stakeholders -1,517,500 Disseminated UNMA seasonal weather updates on public notice boards -280,000 Dissemination of weather updates on Public noticeboards	1 climate change adaptation awareness meetings with Subcounty technical planning (STPC) committees	1 climate change awareness meeting held at Kagumba sub county -758,750 Disseminated UNMA weather updates on public noticeboards-
221002 Workshops and Seminars	3,035	1,518	50 %	759
227001 Travel inland	560	280	50 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,595	1,798	50 %	899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,595	1,798	50 %	899
Reasons for over/under performance: NIL				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) 48 compliance surveys and Monitoring of vital wetlands in the district conducted - 2,260,068	(26) 26 field inspection and compliance monitoring of wetlands in the district made- 1,250,000	(12)compliance surveys and Monitoring of vital wetlands in the district conducted	(12)12 sub county level inspection and surveys for fragile ecosystem made- Ugx 625,000
Non Standard Outputs:	Preparation and Update district state of environment Report-2,924,068	28 Field visits made to LLG to prepare annual environment report-1,130,200		conducted field visits in the 14 LLG to prepare annual environment report- Ugx 565,200
227001 Travel inland	4,761	2,380	50 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,761	2,380	50 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,761	2,380	50 %	1,190
Reasons for over/under performance: NIL				

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Registration, Demarcation & titling of Parcels of Institutional land	One parcel of institutional land Registered, demarcated, and titled-UGX 4,000,000		Registration, Demarcation & titling of Parcels of Institutional land	Registration and, Demarcation & titling of institutional district land at district headquarters - 4,000,000
227001 Travel inland	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		4,000
Reasons for over/under performance:	Nil				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Physical planning committee meetings facilitated	One Physical planning meeting held		Physical planning committee meetings facilitated	NIL
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:	inadequate funds				
Total For Natural Resources : Wage Rect:	186,629	67,486	36 %		32,185
Non-Wage Reccurent:	21,764	8,579	39 %		5,609
GoU Dev:	16,000	4,000	25 %		4,000
Donor Dev:	0	0	0 %		0
Grand Total:	224,393	80,065	35.7 %		41,794

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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	312children supported to attain their full potential. 620 incidences of VAC handled 2287peer to peer adolescents identified 2736 model parents identified 30 parasocial workers trained in child protection 39 trained on data analysis 432 LCs trained in child protection 60 shortlisted for Assistant social Welfare and 16 recruited 512 vulnerable children served by different duty bearers 3268 parents/caregivers turned up for community dialogue meetings in 16 LLGs		250 children supported to attain their full potential	312children supported to attain their full potential. 620 incidences of VAC handled 2287peer to peer adolescents identified 2736 model parents identified 30 parasocial workers trained in child protection 39 trained on data analysis 432 LCs trained in child protection 60 shortlisted for Assistant social Welfare and 16 recruited 512 vulnerable children served by different duty bearers 3268 parents/caregivers turned up for community dialogue meetings in 16 LLGs
211103 Allowances (Incl. Casuals, Temporary)	80,000	960	1 %		960
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	1,660	6 %		1,660
222001 Telecommunications	8,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	50,000	0	0 %		0
227001 Travel inland	415,691	282,432	68 %		282,432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,218,891	285,051	23 %		285,051
Total:	1,218,891	285,051	23 %		285,051

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(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	() 349 FAL learners trained in the 14 LLG		(50)50 FAL learners trained in all the 14	()228 FAL learners trained in the 14 LLG Namasagali 13, Kitayunjwa 21, Namwendwa 15, Nabwigulu 13, Bulopa 24, Butansi 21, Balawoli 16, Kagumba 11, Mbulamuti 16, Kisozi 17, Magogo 11, Wankole 14, Bugulumbya 18, Nawanyago 17.
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.	FAL meeting with 42 participants (14 CDOs and 28 FAL instructors). 30 FAL classes were moniotored and supervised. Participated in celebrating the Literacy day held at Nwoya District. 27 FAL classes found active and conducting sessions.		50 FAL learners sit for profficiency test. 30 FAL classes functional conducting lessons regularly.	FAL meeting with 14 CDOs and 28 FAL instructors. 30 FAL classes were moniotored and supervised
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					

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Non Standard Outputs:		staff aware of gender mainstreaming and equipped with community mobilisation skills	24 CBSD staff aware of gender mainstreaming and equipped with community mobilisation skills.	24 CBSD staff aware of gender mainstreaming and equipped with community mobilisation skills	24 CBSD staff aware of gender mainstreaming and equipped with community mobilisation skills.
221002	Workshops and Seminars	3,600	217	6 %	217
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	217	6 %	217
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	217	6 %	217
Reasons for over/under performance:		NIL			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(60) 60 children cases (Juvenile) handled and settled	(109) 109 Children cases (juvenile) handled and settled.	(15)15 children cases (Juvenile) handled and settled	(51)51 Children cases (juvenile) handled and settled.
Non Standard Outputs:		Resettling of lost and abandoned children in baby Homes	resettling of 34 lost and abandoned children in baby homes.	Resettling of 15 lost and abandoned children in baby Homes	resettling of 18 lost and abandoned children in baby homes.
221002	Workshops and Seminars	5,000	2,341	47 %	1,130
227001	Travel inland	4,841	1,210	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,841	3,552	36 %	1,130
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,841	3,552	36 %	1,130
Reasons for over/under performance:		NILL			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() 1 District Youth Council held.	(1) 1 youth council supported	()	(1)1 youth council supported
Non Standard Outputs:		1 District youth council supported.	1 youth council executive supported.	1 District youth council supported.	1 youth council executive supported.
		181 youth groups supported.	1 yotuh council meeting held.	46 youth groups supported.	1 yotuh council meeting held.
		181 youth groups monitored and supervised.	71 youth groups (YLP) projects monitored	181 youth groups monitored and supervised.	25 youth groups (YLP) projects monitored.
221002	Workshops and Seminars	7,000	1,750	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0

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227001 Travel inland	4,393	1,098	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,393	3,048	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,393	3,048	25 %	0
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	(22) 22 PWD (albinos) supported with assistive aides	(10)10 PWDs supported with assistive aides	(8)8 supportd with assistive devices
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 elder persons council supported.	1 older persons council supported.	1 elder persons council supported.
	older person day and PWD day observed.	10 groups supported under special grant for PWDs	older person day and PWD day observed.	5 groups supported under special grant for PWDs
	20 PWD groups supported under special grant.	SAGE supported older persons above 80 years old 100 per sub county	20 PWD groups supported under special grant.	SAGE supported older persons above 80 years old 100 per sub county
	100 most old persons supported per sub county.		100 most old persons supported per sub county.	
221002 Workshops and Seminars	4,641	2,160	47 %	1,000
227001 Travel inland	3,600	900	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,241	3,060	37 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,241	3,060	37 %	1,000
Reasons for over/under performance: NIL				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Up hold good cultural practices	monitoring and support supervision to traditional healers and herbalists.	participate and support Gabula day function. Hold quarterly meetings with traditional healers and herbalists. register the traditional healers and herbalists	monitoring and support supervision to traditional healers and herbalists.
221002 Workshops and Seminars	2,000	500	25 %	500

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227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	950	25 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	950	25 %	950
Reasons for over/under performance: NIL				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	40 work places inspected.	13 work places inspected.	10 work places inspected.	13 work places inspected.
	30 labour cases investigated and settled.	11 labour cases reported and investigated. Mainly privte schools, factories and maizemills	8 labour cases investigated and settled.	11 labour cases reported and investigated.
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance: NIL				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	10 worker have their compasation settled.	5 labour case compasated.	3 worker have their compasation settled.	2 labour case compasated.
	120 employers and employees sensitised on labour laws	13 labour cases reported and handled	30 employers and employees sensitised on labour laws	58 employers and employees sensitised on labour laws.
	60 workers registered and referred for job opportunities.	88 empyers and employees sensitised on labour laws.	15 workers registered and referred for job opportunities.	16 social welfare officers contracted by the District.
		16 social welfare officers contracted by the District.		
		15 Workers registered and referred for job oportnities.		
221002 Workshops and Seminars	500	250	50 %	125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	125
Reasons for over/under performance: NIL				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Support District women council.	(1) 1 Ditriect women council supported	()	(1)1 Ditriect women council supported1
Non Standard Outputs:	80 women initiatives monitored and supervised	36 women groups monitored and supervised.	20 women initiatives monitored and supervised	36 women groups monitored and supervised.
	1 IWD organized/attended by women in the District.	women council office operational.	women council office operational.	women council office operational.
	women council office operational.	Women initiatives supported	women initiatives supported.	Women initiatives supported
	women initiatives supported.			
221002 Workshops and Seminars	5,335	1,550	29 %	720
227001 Travel inland	3,719	1,479	40 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,054	3,029	33 %	1,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,054	3,029	33 %	1,324
Reasons for over/under performance: NIL				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 laptop purchased for the department	NIL	1 laptop purchased for the department	NIL
	train staff on community mobilization policy		1 laptop purchased for the department	
			train staff on community mobilization policy	
221008 Computer supplies and Information Technology (IT)	3,079	750	24 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,079	750	24 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,079	750	24 %	750
Reasons for over/under performance: NIL				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	20 PWD groups supported	10 PWD groups supported from diffrent sub counties. Held 2 special grant committee meeting. conducted verification exercise for th 10 PWD groups.		5 PWD groups supported	5 PWD groups supported. Held one special grant committee meeting. conducted verification exercise for the PWD groups.
221002 Workshops and Seminars	1,555	777	50 %		389
227001 Travel inland	1,000	500	50 %		250
282101 Donations	25,000	12,500	50 %		6,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,555	13,777	50 %		6,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,555	13,777	50 %		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 paid salry.		25 staff paid salary	25 staff paid salry.
	4 staff meetings for CBSD.	2 staff meeting held for all departmen staff.		1 staff meetings for CBSD.	1 staff meeting held for all departmen staff.
	14 staff mentored/support supervised on job.	9 CBSD staff monitored/supported supervised at their wwork station.		4 staff mentored/support supervised on job.	4 CBSD staff monitored/supported supervised at their wwork station.
	120 community development projects supervised	50 community projecrs supervised.		30 community development projects supervised	28 community projecrs supervised.
	40 community based organizations monitored.	17 Community Based Organisations monitored.		10 community based organizations monitored.	8 Community Based Organisations monitored.
	4 coordination meetings held.	submitted 2 qurterly report to CAO.		1 coordination meetings held.	submitted qurterly report to CAO.
	4 reports made and submitted to CAO and ministry of gender.			1 reports made and submitted to CAO and ministry of gender.	
211101 General Staff Salaries	186,792	58,118	31 %		31,173

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221002 Workshops and Seminars	4,982	2,491	50 %	1,246
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %	350
222001 Telecommunications	800	400	50 %	200
223005 Electricity	400	200	50 %	100
227001 Travel inland	5,300	2,650	50 %	1,325
Wage Rect:	186,792	58,118	31 %	31,173
Non Wage Rect:	13,482	6,441	48 %	3,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,274	64,559	32 %	34,394
Reasons for over/under performance:	NIL.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>58,118</i>	<i>31 %</i>	<i>31,173</i>
<i>Non-Wage Reccurent:</i>	<i>108,890</i>	<i>41,200</i>	<i>38 %</i>	<i>17,414</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>285,051</i>	<i>23 %</i>	<i>285,051</i>
<i>Grand Total:</i>	<i>1,514,573</i>	<i>384,369</i>	<i>25.4 %</i>	<i>333,639</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months, 12 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced, Staff appraised.	Salary paid to staff for 6 months, 6 TPC meetings held, Office operations facilitated, 1 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 6 months, 6 TPC meetings held, Office operations facilitated, 2 Quarterly reports produced.
211101 General Staff Salaries	80,393	30,928	38 %		15,470
221002 Workshops and Seminars	34,500	2,912	8 %		2,100
221008 Computer supplies and Information Technology (IT)	3,449	1,455	42 %		955
221009 Welfare and Entertainment	1,600	790	49 %		397
221011 Printing, Stationery, Photocopying and Binding	3,000	1,495	50 %		1,000
222001 Telecommunications	1,200	600	50 %		300
224004 Cleaning and Sanitation	1,200	593	49 %		298
227001 Travel inland	108,000	33,618	31 %		33,618
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,400	70 %		0
228004 Maintenance – Other	965	0	0 %		0
Wage Rect:	80,393	30,928	38 %		15,470
Non Wage Rect:	13,765	6,290	46 %		3,795
Gou Dev:	12,649	2,955	23 %		1,255
External Financing:	129,500	33,618	26 %		33,618
Total:	236,308	73,790	31 %		54,138
Reasons for over/under performance:	As planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Senior Planner, Planner, Data Entry Clerk	(4) District Planner, Senior Planner, Planner, Data Entry Clerk		(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	(6) 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.	Budget Framework paper for FY 2020/21 processes conducted and BFP submitted to MoFPED		Budget Framework paper for FY 2020/21 processes conducted.	Budget Framework paper for FY 2020/21 processes conducted.

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221002 Workshops and Seminars	7,750	8,358	108 %	7,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,750	8,358	108 %	7,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,750	8,358	108 %	7,683

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	National Planning call circular shared with LLGs and HODs	LLGs mentored on development planning, Consultation processes for DDP III conducted	National Planning call circular shared with LLGs and HODs
221002 Workshops and Seminars	2,443	423	17 %	423
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,443	423	10 %	423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,443	423	10 %	423

Reasons for over/under performance: Delayed completion of reports due to PBS technical challenges

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly monitoring reports produced.	2 Quarterly monitoring reports produced	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced
227001 Travel inland	9,000	4,497	50 %	2,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,497	50 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,497	50 %	2,251

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, 2 Laptops procured for D/Planner and S/Planner, 1 Desktop procured for Human Resource dept.	Office equipment and machinery under retooling. Monitoring and operational costs of the DPU	2 Laptops procured for D/Planner and S/Planner, 1 Desktop procured for Human Resource dept.
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281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %	0
312104 Other Structures	8,500	0	0 %	0
312213 ICT Equipment	15,500	15,500	100 %	10,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,500	15,500	49 %	10,500
External Financing:	0	0	0 %	0
Total:	31,500	15,500	49 %	10,500
Reasons for over/under performance:	As planned			
<i>Total For Planning : Wage Rect:</i>	<i>80,393</i>	<i>30,928</i>	<i>38 %</i>	<i>15,470</i>
<i>Non-Wage Reccurent:</i>	<i>34,958</i>	<i>19,567</i>	<i>56 %</i>	<i>14,152</i>
<i>GoU Dev:</i>	<i>44,149</i>	<i>18,455</i>	<i>42 %</i>	<i>11,755</i>
<i>Donor Dev:</i>	<i>129,500</i>	<i>33,618</i>	<i>26 %</i>	<i>33,618</i>
<i>Grand Total:</i>	<i>289,001</i>	<i>102,567</i>	<i>35.5 %</i>	<i>74,995</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to 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 6 months, 2 Quarterly report prepared and submitted to committee, Office operations facilitated, verification of relief supplies conducted, staff appraised for FY 2018/19		Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 6 months, 2 Quarterly report prepared and submitted to committee, Office operations facilitated,
211101 General Staff Salaries	60,469	19,899	33 %		10,214
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %		125
221009 Welfare and Entertainment	1,500	500	33 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		250
221012 Small Office Equipment	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	60,469	19,899	33 %		10,214
Non Wage Rect:	6,500	1,125	17 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,969	21,024	31 %		10,839
Reasons for over/under performance:	Implemented as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 11 HQ depts, 14 Sub counties.	(2) Audit of 12 HQ depts, 14 Sub counties.		(1)Audit of 11 HQ depts, 14 Sub counties.	(1)Audit of 12 HQ depts, 14 Sub counties.
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Quarterly Internal Audit report	(2019-10-31) Quarterly Internal Audit report		(2019-10-31)Quarterly Internal Audit report	(2019-10-31)Quarterly Internal Audit report
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	3,000	161	5 %		80
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		250

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227001 Travel inland	27,084	10,285	38 %	6,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,084	10,945	32 %	6,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,084	10,945	32 %	6,598
Reasons for over/under performance:	As planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,469</i>	<i>19,899</i>	<i>33 %</i>	<i>10,214</i>
<i>Non-Wage Reccurent:</i>	<i>40,584</i>	<i>12,070</i>	<i>30 %</i>	<i>7,223</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>31,970</i>	<i>31.6 %</i>	<i>17,437</i>

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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.	2 radio talk shows conducted. 2 trade sensitization meeting conducted. 80 business units inspected.		1 live radio talk show conducted on local radio station. 2 trade sensitization meetings organised. 50 business units inspected.	2 live radio talk shows were conducted. 1 trade sensitization meeting was conducted. 30 business units inspected
211101 General Staff Salaries	34,858	4,100	12 %		3,096
221001 Advertising and Public Relations	500	250	50 %		125
221002 Workshops and Seminars	2,080	1,040	50 %		520
221011 Printing, Stationery, Photocopying and Binding	160	80	50 %		40
227001 Travel inland	760	380	50 %		190
Wage Rect:	34,858	4,100	12 %		3,096
Non Wage Rect:	3,500	1,750	50 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,358	5,850	15 %		3,971
Reasons for over/under performance:	1. Poor turn up of people, as people expect allowance. 2. lack of transport means.				
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.	2 radio talk show conducted 10 business units assisted in registration. 10 business units linked to UNBS for product quality and standards.		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 live radio talk show conducted on local radio station. 5 business units assisted in registration. 5 business unit linked to UNBS for product quality and standards.
221001 Advertising and Public Relations	70	25	36 %		22

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227001 Travel inland	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,570	1,776	50 %	897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,570	1,776	50 %	897
Reasons for over/under performance: 1. Delays in registration.				
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.	2 radio talk show conducted. 6 producer groups linked to markets. 2 market information report disseminated.	1 radio talk show conducted 10 producer/buyer groups linked to international market through UEPB. 3 market information reports disseminated to business community.	1 radio talk show conducted. 3 producer groups linked to markets i.e. Buzaaya growers Cooperative union, Balawoli Dairy Cooperative and UGACOFE. 1 market information report disseminated.
221001 Advertising and Public Relations	500	250	50 %	134
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	384
Reasons for over/under performance: 1. Farmers have a problem of quality standards. 2. Seasonal fluctuations during good weather because of bumper harvest. 3. Farmers lack goods inputs and storage facilities.				
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.	2 radio talk show conducted. 40 cooperative groups supervised & audited. 10 mobilized for registration. 20 cooperative assisted in registration.	1 radio talk shows conducted. 30 cooperative groups supervised and audited. 30 cooperatives mobilized for registration. 10 cooperatives assisted in registration.	2 radio talk show conducted. 20 cooperative groups supervised & audited. 10 mobilized for registration. 10 cooperative assisted in registration.
221001 Advertising and Public Relations	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	225

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227001 Travel inland	5,058	2,529	50 %	1,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,458	3,229	50 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,458	3,229	50 %	1,740
Reasons for over/under performance: 1. Delays in registration.				
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	2 tourist sites identified. 20 hospitality places inspected.	1 new tourism site identified. 10 hospitality facilities inspected for compliance check and data collection.	1 tourist site identified at Isimba hydro electric power plant & dam. 10 hospitality places inspected in the sub counties of Kisozi, Namwendwa and Nawanyago.
227001 Travel inland	1,746	873	50 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,746	873	50 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,746	873	50 %	437
Reasons for over/under performance: 1. Poor record keeping. 2. Most businesses not registered. 3. Poor infrastructure due to low levels of income.				
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.	3 producer groups inspected 12 CAIIP value addition facilities (maize, rice & coffee hullers)	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.	3 producer groups inspected i.e. Buzaaya Dairy Development farmers cooperative, Kasambira Youth Rice farmers and Yagalagira farmers cooperative in the sub counties of Kitayunjwa, Bugulumbya & Nawanyago. 6 CAIIP value addition facilities (maize, rice & coffee hullers) in the sub counties of Kisozi, Namwendwa, and Balawoli.
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25

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227001 Travel inland	2,605	1,303	50 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,705	1,353	50 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,705	1,353	50 %	676
Reasons for over/under performance:	1.High cost of production has hamper the existance of value addition facilities. 2.Most facilities are not registered. 3.Shortage of industrial finance. 4.Sub standard equipment for CAIIP. 5.Low level of investment			
<i>Total For Trade, Industry and Local Development :</i>	<i>34,858</i>	<i>4,100</i>	<i>12 %</i>	<i>3,096</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,480</i>	<i>9,730</i>	<i>50 %</i>	<i>5,008</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>13,830</i>	<i>25.5 %</i>	<i>8,104</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	49,262
Sector : Works and Transport				80,680	15,680
<i>Programme : District, Urban and Community Access Roads</i>				80,680	15,680
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				15,680	15,680
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGUMBA SUBCOUNTY	KAGUMBA KAGUMBA	Other Transfers from Central Government		15,680	15,680
<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	7,354
Programme : Primary Healthcare			14,709	7,354
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,709	7,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KIIGE	Sector Conditional Grant (Non-Wage)	4,068	2,034
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	3,547	1,774
KIBUYE HEALTH CENTRE II	KASOLWE	Sector Conditional Grant (Non-Wage)	3,547	1,774
NAMAIRA HEALTH CENTRE II	KIBUYE	Sector Conditional Grant (Non-Wage)	3,547	1,774
LCIII : NAMWENDWA			520,396	118,619
Sector : Works and Transport			95,952	20,952
Programme : District, Urban and Community Access Roads			95,952	20,952
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,952	20,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWENDWA SUB COUNTY	NAMWENDWA NAMWENDWA	Other Transfers from Central Government	20,952	20,952
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	3,807
<i>Programme : Primary Healthcare</i>			37,865	3,807
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,615	3,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLWE HEALTH CENTRE II	KINU	Sector Conditional Grant (Non-Wage)	3,547	1,774
LUZINGA HEALTH CENTRE II	NAMWENDWA	Sector Conditional Grant (Non-Wage)	4,068	2,034
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	48,906
Sector : Works and Transport			8,277	8,277
<i>Programme : District, Urban and Community Access Roads</i>			8,277	8,277
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,277	8,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWIGULU SUBCOUNTY	NABWIGULU NABWIGULU	Other Transfers from Central Government	8,277	8,277
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	12,373
<i>Programme : Primary Healthcare</i>			24,746	12,373
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,746	12,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	14,117	7,059
KINAWAMPERE HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	5,314	2,657
KYEEYA HEALTH CENTRE II	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	5,314	2,657
LCIII : BALAWOLI			296,498	109,487
Sector : Works and Transport			8,649	8,649
<i>Programme : District, Urban and Community Access Roads</i>			8,649	8,649
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,649	8,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI S/C	BALAWOLI BALAWOLI	Other Transfers from Central Government	8,649	8,649
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	14,667
Programme : Primary Healthcare			29,334	14,667
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,640	3,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	NABULEZI	Sector Conditional Grant (Non-Wage)	7,640	3,820
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,693	10,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPAHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	14,078	7,039
BUWOYA HEALTH CENTRE II	NAMAIRA	Sector Conditional Grant (Non-Wage)	4,068	2,034
KIIGE HEALTH CENTRE II	KAWAAGA	Sector Conditional Grant (Non-Wage)	3,547	1,774
LCIII : KISOZI			347,478	101,556
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	9,414
Programme : District, Urban and Community Access Roads			9,414	9,414
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,414	9,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI SUB COUNTY	KISOZI KISOZI	Other Transfers from Central Government	9,414	9,414
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	9,162
Programme : Primary Healthcare			18,324	9,162
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,874	2,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	KISOZI	Sector Conditional Grant (Non-Wage)	4,874	2,437
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,450	6,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	KISOZI	Sector Conditional Grant (Non-Wage)	4,068	2,034
KIYUNGA BUKAKANDE HEALTH CENTR	KISOZI	Sector Conditional Grant (Non-Wage)	4,068	2,034
NABIRAMA HEALTH CENTRE II	KISOZI	Sector Conditional Grant (Non-Wage)	5,314	2,657
LCIII : MAGOGO			272,901	90,191
Sector : Works and Transport			7,999	7,999
Programme : District, Urban and Community Access Roads			7,999	7,999
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,999	7,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOGO SUB COUNTY	MAGOGO MAGOGO	Other Transfers from Central Government	7,999	7,999
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	3,425
Programme : Primary Healthcare			28,601	3,425
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,851	3,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	NANKANDULO	Sector Conditional Grant (Non-Wage)	6,851	3,425
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	135,272
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	8,705

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Programme : District, Urban and Community Access Roads			8,705	8,705
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,705	8,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYAGO SUB COUNTY	NAWANYAGO NAWANYAGO	Other Transfers from Central Government	8,705	8,705
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	14,769
<i>Programme : Primary Healthcare</i>			29,537	14,769
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,155	10,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU FLEP HUNIT	NAWANYAGO	Sector Conditional Grant (Non-Wage)	4,874	2,437
NABULEZI HEALTH CENTRE III	NAWANYAGO	Sector Conditional Grant (Non-Wage)	7,640	3,820
NAWANYAGO DISPENSARY	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,640	3,820
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,382	4,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGU	Sector Conditional Grant (Non-Wage)	5,314	2,657
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	4,068	2,034
LCIII : BUGULUMBYA			769,491	217,979
Sector : Works and Transport			113,010	13,010
<i>Programme : District, Urban and Community Access Roads</i>			113,010	13,010
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,010	13,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA SUB COUNTY	BUGULUMBYA BUGULUMBYA	Other Transfers from Central Government	13,010	13,010
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	30,003
Programme : Primary Healthcare			131,583	30,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,005	30,003

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	KASAMBIRA	Sector Conditional Grant (Non-Wage)	4,068	2,034
BUGABULA SOUTH HSD	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	37,791	18,896
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	14,078	7,039
KIYUNGA HEALTH CENTRE II	NAWANENDE	Sector Conditional Grant (Non-Wage)	4,068	2,034
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	100,460
Sector : Works and Transport			55,987	10,987
Programme : District, Urban and Community Access Roads			55,987	10,987
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,987	10,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI SUB COUNTY	MBULAMUTI MBULAMUTI	Other Transfers from Central Government	10,987	10,987
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	8,149
Programme : Primary Healthcare			16,298	8,149
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,298	8,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	MBULAMUTI	Sector Conditional Grant (Non-Wage)	12,751	6,376
NAMUNINGI HEALTH CENTRE II	BULUYA	Sector Conditional Grant (Non-Wage)	3,547	1,774

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LCIII : WANKOLE			146,780	36,929
Sector : Works and Transport			7,230	7,230
Programme : District, Urban and Community Access Roads			7,230	7,230
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,230	7,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANKOLE SUB COUNTY	WANKOLE WANKOLE	Other Transfers from Central Government	7,230	7,230
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	3,547
Programme : Primary Healthcare			26,094	3,547
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,094	3,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	7,094	3,547
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	66,546
Sector : Works and Transport			11,073	11,073
Programme : District, Urban and Community Access Roads			11,073	11,073
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,073	11,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANSI SUB COUNTY	BUTANSI BUTANSI	Other Transfers from Central Government	11,073	11,073
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	9,496
Programme : Primary Healthcare			18,991	9,496
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,874	2,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	4,874	2,437
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,117	7,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	NALUWOLI	Sector Conditional Grant (Non-Wage)	14,117	7,059
LCIII : BULOPA			199,266	67,872
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	10,074
Programme : District, Urban and Community Access Roads			10,074	10,074
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,074	10,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SUB COUNTY	BULOPA BULOPA	Other Transfers from Central Government	10,074	10,074
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	7,039
Programme : Primary Healthcare			14,078	7,039
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,078	7,039

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BULOPA	Sector Conditional Grant (Non-Wage)	14,078	7,039
LCIII : NAMASAGALI			466,206	73,630
Sector : Works and Transport			90,327	15,327
Programme : District, Urban and Community Access Roads			90,327	15,327
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,327	15,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI SUB COUNTY	NAMASAGALI NAMASAGALI	Other Transfers from Central Government	15,327	15,327
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	7,059
Programme : Primary Healthcare			15,996	7,059
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,117	7,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	NAMASAGALI	Sector Conditional Grant (Non-Wage)	14,117	7,059
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	122,203

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Sector : Works and Transport			69,619	14,619
<i>Programme : District, Urban and Community Access Roads</i>			69,619	14,619
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,619	14,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA SUB COUNTY	KITAYUNJWA KITAYUNJWA	Other Transfers from Central Government	14,619	14,619
<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	27,689
Programme : Primary Healthcare			55,379	27,689
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,874	2,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	NAWANGO	Sector Conditional Grant (Non-Wage)	4,874	2,437
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,504	25,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	BUGANZA	Sector Conditional Grant (Non-Wage)	37,753	18,877
NABIRUMBA HEALTH CENTRE III	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	12,751	6,376

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LCIII : Missing Subcounty			1,906,985	378,999
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	317,070
Programme : Primary Healthcare			59,229	24,487
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,491	7,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	7,640	3,820
NAMINAGE HUNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	6,851	3,425
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,483	17,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,751	6,376
BUGULUMBYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	7,059

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NAWANDYO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,068	2,034
NAWANKOFU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,547	1,774
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	292,583
Lower Local Services				
Output : District Hospital Services (LLS.)			351,100	175,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	351,100	175,550
Output : NGO Hospital Services (LLS.)			234,066	117,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI MISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	234,066	117,033
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				

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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