
Vote:517 Kamuli District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 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: 14/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	539,177	425,172	79%
Discretionary Government Transfers	4,378,316	3,458,212	79%
Conditional Government Transfers	34,190,658	26,264,644	77%
Other Government Transfers	1,005,347	733,632	73%
External Financing	3,018,349	1,106,133	37%
Total Revenues shares	43,131,848	31,987,793	74%

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	4,229,692	3,739,604	76%	67%	88%
Finance	500,445	370,995	334,556	74%	67%	90%
Statutory Bodies	911,891	696,702	666,305	76%	73%	96%
Production and Marketing	1,736,097	1,337,461	1,025,480	77%	59%	77%
Health	8,849,317	6,309,119	5,976,186	71%	68%	95%
Education	21,055,119	16,061,006	14,919,299	76%	71%	93%
Roads and Engineering	1,451,868	1,200,992	1,181,140	83%	81%	98%
Water	748,041	723,280	114,650	97%	15%	16%
Natural Resources	232,591	172,085	153,222	74%	66%	89%
Community Based Services	1,659,091	602,738	577,723	36%	35%	96%
Planning	289,001	165,376	143,054	57%	49%	87%
Internal Audit	101,053	70,656	49,344	70%	49%	70%
Trade, Industry and Local Development	54,338	40,753	21,531	75%	40%	53%
Grand Total	43,131,848	31,980,854	28,902,094	74%	67%	90%
<i>Wage</i>	25,764,817	19,730,812	18,745,973	77%	73%	95%
<i>Non-Wage Recurrent</i>	11,694,538	8,501,367	7,822,642	73%	67%	92%
<i>Domestic Devt</i>	2,654,143	2,649,410	1,348,755	100%	51%	51%
<i>Donor Devt</i>	3,018,349	1,099,264	991,224	36%	33%	90%

Vote:517 Kamuli District**Quarter3****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 3 the district had received a total of Shs. 31,987,793,000 giving a 74% revenue performance. Details of revenue performance by category :- Local Revenue 79%; Discretionary transfers 79%; Conditional Government transfers 77%; Other Government transfers 73% and External Financing 37%. Discretionary over-performance was due to 100% 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 37% due to delays in meeting UNICEF conditions for Q1 release and therefore received for quarters 2 and 3 only. Cumulative disbursements to departments totaled to shs.31,980,854,000 which is approximately 74% of the total annual budget detailed as:- Administration Shs.4,229,692,000 (76%); Finance Shs. 370,995,000 (74%); Statutory Bodies Shs. 696,742,000 (76%); Production and Marketing shs. 1,337,461,000 (77%); Health Shs. 6,309,119,000 (71%); Education Shs. 16,061,006,000 (76%); Roads Shs. 1,200,992,000 (83%), Water Shs. 723,280,000 (97%); Natural Resources Shs. 172,085,000 (74%); Community Based services Shs. 602,738,000 (36%) ; Planning Shs. 165,376,000 (57%) ; Internal Audit shs. 70,656,000 (70%); Trade Shs. 40,753,000 (75%). The total cumulative expenditure was shs. 28,902,094,000 which was 90% of the releases as detailed by category:- The cumulative expenditure for wage was Shs. 18,745,973,000 which was 90% of the release with the under-performance being unspent wage of Shs. 984,839,000 for staff not yet recruited or not accessed the payroll. Non wage expenditure was Shs. 7,822,642,000 which was 92% of the release with the under- performance being unabsorbed recurrent expenditure of Shs. 678,725,000 due to delayed procurement process. Gou development expenditure expenditure was Shs. 1,348,755,000 which was only 51% of the release with the underperformance of Shs. 1,300,655,000 not spent due to delayed procurement process and award of contracts resulting in delayed implementation while expenditure for external financing was shs.991,224,000 which was 90% of the release due to delayed release of funds.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	539,177	425,172	79 %
Local Services Tax	184,751	163,209	88 %
Land Fees	45,714	2,100	5 %
Occupational Permits	11,500	0	0 %
Application Fees	35,000	1,372	4 %
Business licenses	40,500	56,959	141 %
Royalties	0	40,000	0 %
Sale of non-produced Government Properties/assets	10,500	0	0 %
Park Fees	6,000	0	0 %
Property related Duties/Fees	10,260	8,119	79 %
Animal & Crop Husbandry related Levies	10,740	4,260	40 %
Market /Gate Charges	54,210	85,972	159 %
Other Fees and Charges	48,000	21,554	45 %
Miscellaneous receipts/income	82,002	41,628	51 %
2a.Discretionary Government Transfers	4,378,316	3,458,212	79 %
District Unconditional Grant (Non-Wage)	1,063,262	797,447	75 %
District Discretionary Development Equalization Grant	697,899	697,899	100 %
District Unconditional Grant (Wage)	2,617,156	1,962,867	75 %
2b.Conditional Government Transfers	34,190,658	26,264,644	77 %
Sector Conditional Grant (Wage)	23,147,662	17,767,946	77 %
Sector Conditional Grant (Non-Wage)	5,170,974	3,573,605	69 %

Vote:517 Kamuli District**Quarter3**

Sector Development Grant	1,921,710	1,921,710	100 %
Transitional Development Grant	29,802	29,802	100 %
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	2,026,784	75 %
Gratuity for Local Governments	1,093,340	820,005	75 %
2c. Other Government Transfers	1,005,347	733,632	73 %
Support to PLE (UNEB)	40,000	30,220	76 %
Uganda Road Fund (URF)	965,347	703,412	73 %
Vegetable Oil Development Project	0	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
Support to Production Extension Services	0	0	0 %
3. External Financing	3,018,349	1,106,133	37 %
United Nations Children Fund (UNICEF)	3,018,349	1,020,927	34 %
Global Fund for HIV, TB & Malaria	0	3,368	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	81,839	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Total Revenues shares	43,131,848	31,987,793	74 %

Cumulative Performance for Locally Raised Revenues

The cumulative revenue performance by the end of quarter 3 was 79% of the annual budget. This is attributed to the district receiving advance release from Ministry of Finance Planning and Economic Development which the district had not yet fully realised from its collections..

Cumulative Performance for Central Government Transfers

The cumulative release was 77% due to 100% release for all development grants as per Ministry policy and 67% 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. In addition, there was a supplementary funding of 32m= for production department.

Cumulative Performance for External Financing

There was no release of funds from UNICEF in quarter 1 and the releases for quarter 2 and 3 did not include amounts not remitted in quarter 1 thus the under-performance.

Vote:517 Kamuli District

Quarter3

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	800,145	65 %	308,596	249,734	81 %
District Production Services	501,712	225,435	45 %	125,428	89,259	71 %
Sub- Total	1,736,097	1,025,580	59 %	434,024	338,993	78 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,392,400	1,151,483	83 %	348,100	394,145	113 %
District Engineering Services	59,468	29,656	50 %	14,867	0	0 %
Sub- Total	1,451,868	1,181,140	81 %	362,967	394,145	109 %
Sector: Trade and Industry						
Commercial Services	54,338	21,531	40 %	13,584	7,701	57 %
Sub- Total	54,338	21,531	40 %	13,584	7,701	57 %
Sector: Education						
Pre-Primary and Primary Education	14,516,215	10,701,752	74 %	3,629,054	3,985,883	110 %
Secondary Education	5,149,809	3,531,303	69 %	1,287,452	1,260,111	98 %
Skills Development	608,309	381,475	63 %	152,077	123,715	81 %
Education & Sports Management and Inspection	780,786	304,870	39 %	195,197	119,182	61 %
Sub- Total	21,055,119	14,919,399	71 %	5,263,780	5,488,892	104 %
Sector: Health						
Primary Healthcare	4,215,134	2,604,646	62 %	1,053,784	660,412	63 %
District Hospital Services	2,877,367	2,565,412	89 %	719,342	146,291	20 %
Health Management and Supervision	1,756,816	806,428	46 %	439,204	267,645	61 %
Sub- Total	8,849,317	5,976,486	68 %	2,212,329	1,074,348	49 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	748,041	114,650	15 %	187,010	48,540	26 %
Natural Resources Management	232,591	153,222	66 %	63,898	71,331	112 %
Sub- Total	980,632	267,872	27 %	250,908	119,871	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,659,091	578,123	35 %	414,773	158,471	38 %
Sub- Total	1,659,091	578,123	35 %	414,773	158,471	38 %
Sector: Public Sector Management						
District and Urban Administration	5,542,995	3,741,304	67 %	1,385,499	1,177,538	85 %
Local Statutory Bodies	911,891	669,005	73 %	227,523	251,121	110 %
Local Government Planning Services	289,001	143,054	49 %	72,250	35,414	49 %
Sub- Total	6,743,887	4,553,363	68 %	1,685,272	1,464,072	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	500,445	335,756	67 %	125,111	119,126	95 %

Vote:517 Kamuli District**Quarter3**

Internal Audit Services	101,053	49,344	49 %	25,263	17,250	68 %
<i>Sub- Total</i>	<i>601,498</i>	<i>385,100</i>	<i>64 %</i>	<i>150,374</i>	<i>136,376</i>	<i>91 %</i>
Grand Total	43,131,848	28,908,594	67 %	10,788,012	9,182,869	85 %

Vote:517 Kamuli District**Quarter3****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	4,168,493	76%	1,369,151	1,406,966	103%
District Unconditional Grant (Non-Wage)	152,919	114,689	75%	37,980	38,230	101%
District Unconditional Grant (Wage)	1,106,848	830,136	75%	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	820,005	75%	273,335	273,335	100%
Locally Raised Revenues	133,387	139,207	104%	33,347	102,566	308%
Multi-Sectoral Transfers to LLGs_NonWage	163,941	112,880	69%	40,985	40,529	99%
Pension for Local Governments	2,702,378	2,026,784	75%	675,595	675,595	100%
Salary arrears (Budgeting)	44,223	44,223	100%	11,056	0	0%
Development Revenues	65,389	61,199	94%	16,347	14,206	87%
District Discretionary Development Equalization Grant	46,128	46,128	100%	11,532	8,878	77%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,261	5,072	55%	2,315	1,995	86%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	5,542,995	4,229,692	76%	1,385,499	1,421,173	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,106,848	783,894	71%	276,712	241,835	87%
Non Wage	4,370,757	2,910,135	67%	1,092,439	923,856	85%
Development Expenditure						
Domestic Development	65,389	47,276	72%	16,347	11,847	72%
External Financing	0	0	0%	0	0	0%

Vote:517 Kamuli District**Quarter3**

Total Expenditure	5,542,995	3,741,304	67%	1,385,499	1,177,538	85%
C: Unspent Balances						
Recurrent Balances		474,464	11%			
Wage		46,242				
Non Wage		428,222				
Development Balances		13,924	23%			
Domestic Development		13,924				
External Financing		0				
Total Unspent		488,388	12%			

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 3 the department had realized a total of Shs.4,229,692,000 giving a revenue performance of 76%. Actual expenditure was 3,741,304,000 of which Shs. 783,894,000 was wage, Shs. 2,910,135,000 was non wage recurrent and Shs. 47,276,000 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 9 months, Office operations facilitated, Pay change reports prepared and submitted, 3 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.

Vote:517 Kamuli District

Quarter3

*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	370,995	75%	123,598	151,352	122%
District Unconditional Grant (Non-Wage)	105,404	82,053	78%	26,351	29,351	111%
District Unconditional Grant (Wage)	226,556	169,917	75%	56,639	56,639	100%
Locally Raised Revenues	58,052	58,052	100%	14,513	43,539	300%
Multi-Sectoral Transfers to LLGs_NonWage	104,380	60,973	58%	26,095	21,823	84%
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	370,995	74%	125,111	151,352	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	158,980	70%	56,639	47,212	83%
Non Wage	267,836	176,776	66%	66,959	71,914	107%
Development Expenditure						
Domestic Development	6,053	0	0%	1,513	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,445	335,756	67%	125,111	119,126	95%
C: Unspent Balances						
Recurrent Balances		35,239	9%			
Wage		10,937				
Non Wage		24,302				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,239	9%			

Vote:517 Kamuli District**Quarter3**

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 3 only Shs. 370,995,000 was realised giving a revenue performance of 74% of the annual budget. Actual expenditure was Shs. 335,756,000 of which Shs. 158,980,000 was wage and Shs. 176,776,000 was non wage recurrent expenditure.

Reasons for unspent balances on the bank account

Wages for staff not recruited timely and ongoing activities which are not yet completed

Highlights of physical performance by end of the quarter

Salary paid to staff for 9 months, 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, 3 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

Vote:517 Kamuli District**Quarter3****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	696,702	76%	579,923	259,407	45%
District Unconditional Grant (Non-Wage)	451,063	333,336	74%	112,316	111,680	99%
District Unconditional Grant (Wage)	244,611	183,458	75%	61,153	61,153	100%
Locally Raised Revenues	114,067	83,045	73%	28,517	54,528	191%
Multi-Sectoral Transfers to LLGs_NonWage	102,151	96,863	95%	377,938	32,047	8%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	911,891	696,702	76%	579,923	259,407	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,611	166,735	68%	61,153	58,790	96%
Non Wage	667,281	502,270	75%	166,370	192,331	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	911,891	669,005	73%	227,523	251,121	110%
C: Unspent Balances						
Recurrent Balances						
		27,698	4%			
Wage		16,723				
Non Wage		10,975				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,698	4%			

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 3 the department had received Shs. 696,702,000 constituting a 76% of the annual budget. The actual total expenditure cumulative was Shs. 669,005,000 of which Shs. 166,735,000 was spent on wages while Shs. 502,270,000 was spent on non wage recurrent expenditure.

Vote:517 Kamuli District

Quarter3**Reasons for unspent balances on the bank account**

The wages are due to staff not yet recruited and non wage for ongoing activities.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff, DEC members, LC III chairpersons and Chairman DSC for 9 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, 3 Business Committee , 15 Standing Committee and Council meetings held. DSC and DLB meetings facilitated.

Vote:517 Kamuli District

Quarter3

*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	1,168,920	75%	391,889	389,377	99%
District Unconditional Grant (Wage)	193,344	145,008	75%	48,336	48,336	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,050	3,290	27%	3,013	1,000	33%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	324,729	243,547	75%	81,182	81,182	100%
Sector Conditional Grant (Wage)	1,035,434	776,576	75%	258,859	258,859	100%
Development Revenues	168,540	168,540	100%	42,135	56,180	133%
Sector Development Grant	168,540	168,540	100%	42,135	56,180	133%
Total Revenues shares	1,736,097	1,337,461	77%	434,024	445,557	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,228,778	832,525	68%	307,194	280,559	91%
Non Wage	338,779	191,890	57%	84,695	57,952	68%
Development Expenditure						
Domestic Development	168,540	1,165	1%	42,135	482	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,736,097	1,025,580	59%	434,024	338,993	78%
C: Unspent Balances						
Recurrent Balances						
		144,505	12%			
Wage		89,059				
Non Wage		55,447				
Development Balances						
		167,375	99%			
Domestic Development		167,375				
External Financing		0				
Total Unspent		311,881	23%			

Vote:517 Kamuli District

Quarter3

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 3 the department had collected Shs. 1,337,461,000 giving a 77% revenue performance. This excludes shs.32,438,700 from VODP which was uploaded on IFMS but missing on the PBS.The actual expenditure was Shs. 1,016,712,000 of which Shs. 832,525,000 was wage and Shs. 183,022,000 was non wage recurrent expenditure and Shs. 1,165,000 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, second and third 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; - 14 Joint monitoring exercises in all the 14 rural LLGs; - One quarterly staff planning and review meeting held; - 22 Livestock regulation enforcement visits conducted; - 28 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 Nawanyago and Bugulumbya sub counties in which 03 roaming rabid stray dogs and 09 vervet monkeys were killed; - 28 Bee farmers / bee farmer organizations were profiled & registered; - 08 trainings targeting Bee farmers conducted on modern / improved technologies in Apiculture; - 09 Entomological Monitoring surveys conducted; - 08 Community sensitization meetings on control of tsetse flies / Trypanosomiasis held in Namwendwa, Nabwigulu and Kitayunjwa; - 03 trainings on modern sericulture conducted; - 07 Farmer training sessions were conducted on water harvesting & simple irrigation technologies; - 48 Awareness creation meetings on control & management of the major crop diseases & pests were held; - Agricultural Statistics collected and analyzed; - 76 Agro-inputs quality assurance / certification visits made - 384 Farmers / farmer organizations profiled and registered; - 56 training sessions on soil and water conservation conducted in all 14 rural sub counties; - 124 farmer trainings on labour saving technologies were conducted; - 20 farmer trainings on food & nutrition security, and family education conducted; - 484 cats & dogs were vaccinated against rabies; - 58,576 poultry were vaccinated against New Castle Disease; - 01 Water fisheries enforcement / monitoring & surveillance patrol was made on River Nile in Namasagali, Balawoli & Kagumba sub counties; - 34 compliance inspection visits to fish landing sites and Fish markets were made in Balawoli, Kagumba, Namasagali and various fish markets for compliance with law; - 38 Compliance and advisory visits to selected fish farms were made; - 30 Training sessions on modern fish farming technologies were conducted in Nabwigulu, Kamuli-Namwendwa; - 30 farmer groups trained in group dynamics, collective marketing & product devt under VODP II Project in Nabwigulu, Namasagali, Mbulamuti, Bulopa and Namwendwa Sub Counties. - 30 farmer groups under VODP II project supported to register & form higher level farmer organizations; - 05 VODP II project sub county level dialogue meetings held in the 5 project sub counties; 01 Exchange Learning visit organised under VODP II project

Vote:517 Kamuli District

Quarter3

*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	5,438,629	75%	1,813,219	1,814,346	100%
Locally Raised Revenues	2,000	2,000	100%	500	1,500	300%
Multi-Sectoral Transfers to LLGs_NonWage	5,800	2,844	49%	1,450	1,600	110%
Sector Conditional Grant (Non-Wage)	1,026,188	769,618	75%	256,547	256,524	100%
Sector Conditional Grant (Wage)	6,218,889	4,664,167	75%	1,554,722	1,554,722	100%
Development Revenues	1,596,440	870,490	55%	399,110	320,602	80%
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	29,100	166%
External Financing	1,439,768	715,778	50%	359,942	263,264	73%
Multi-Sectoral Transfers to LLGs_Gou	1,960	0	0%	490	0	0%
Sector Development Grant	84,712	84,712	100%	21,178	28,237	133%
Total Revenues shares	8,849,317	6,309,119	71%	2,212,329	2,134,947	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,218,889	4,451,774	72%	1,554,722	542,435	35%
Non Wage	1,033,988	772,022	75%	258,497	259,501	100%
Development Expenditure						
Domestic Development	156,672	142,597	91%	39,168	77,274	197%
External Financing	1,439,768	610,093	42%	359,942	195,138	54%
Total Expenditure	8,849,317	5,976,486	68%	2,212,329	1,074,348	49%
C: Unspent Balances						
Recurrent Balances						
Wage		212,393				
Non Wage		2,440				
Development Balances						
Domestic Development		12,115				
External Financing		105,685				

Vote:517 Kamuli District**Quarter3**

Total Unspent	332,633	5%	
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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 3, Shs. 6,309,119,000 had been realized giving a revenue performance of 71%. 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 IFMS but not uploaded in the PBS revenues. The under-performance was due to external financing (50%). Actual expenditure was Shs. 5,976,486,000 of which Shs. 4,451,774,000 was wage, Shs. 772,022,000 was non wage recurrent , Shs. 142,597,000 was development expenditure and Shs. 610,093,000 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 9 months, 3 performance reports prepared and presented to Health and Education Committee, HMIS data compiled, 3 DHMT meetings held, Monitoring conducted for 3 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

Quarter3

*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	14,873,842	76%	5,100,453	5,631,549	110%
District Unconditional Grant (Wage)	83,789	62,842	75%	20,947	20,947	100%
Locally Raised Revenues	12,500	12,500	100%	3,125	9,375	300%
Multi-Sectoral Transfers to LLGs_NonWage	7,710	4,259	55%	179,239	2,284	1%
Other Transfers from Central Government	40,000	30,220	76%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,655,227	2,436,818	67%	913,807	1,218,409	133%
Sector Conditional Grant (Wage)	15,893,338	12,327,203	78%	3,973,335	4,380,534	110%
Development Revenues	1,362,555	1,187,164	87%	340,639	401,451	118%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	34,132	273%
External Financing	230,190	54,799	24%	57,548	6,531	11%
Sector Development Grant	1,082,365	1,082,365	100%	270,591	360,788	133%
Total Revenues shares	21,055,119	16,061,006	76%	5,441,091	6,033,000	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,977,128	11,872,321	74%	3,994,282	4,047,069	101%
Non Wage	3,715,437	2,358,364	63%	928,859	1,156,578	125%
Development Expenditure						
Domestic Development	1,132,365	635,109	56%	283,091	258,539	91%
External Financing	230,190	53,605	23%	57,548	26,706	46%
Total Expenditure	21,055,119	14,919,399	71%	5,263,780	5,488,892	104%
C: Unspent Balances						
Recurrent Balances		643,156	4%			
Wage		517,724				
Non Wage		125,432				
Development Balances		498,450	42%			

Vote:517 Kamuli District**Quarter3**

Domestic Development	497,256		
External Financing	1,194		
Total Unspent	1,141,606	7%	

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 3 , Shs. 16,061,006,000 was realised giving a revenue performance of 76% 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 salary enhancement of Shs. 814m= that were uploaded on the IFMS but not loaded on PBS todate The actual expenditure was Shs. 14,919,399,000 of which Shs. 11,872,321,000 was wage, Shs. 2,358,364,000 was non wage , Shs. 635,109,000 was development and Shs. 53,605,000 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 9 months, salary paid to Education Office staff for 9 months, Capitation grant paid to Primary, Secondary and Tertiary Institutions for two terms, School inspection conducted, 3 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**Quarter3****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	859,210	74%	289,930	245,644	85%
District Unconditional Grant (Wage)	149,368	112,026	75%	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	3,773	75%	1,251	2,410	193%
Other Transfers from Central Government	965,347	703,412	73%	241,337	205,892	85%
Development Revenues	292,149	341,781	117%	73,037	89,868	123%
Multi-Sectoral Transfers to LLGs_Gou	292,149	341,781	117%	73,037	89,868	123%
Total Revenues shares	1,451,868	1,200,992	83%	362,967	335,513	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,368	102,377	69%	37,342	53,862	144%
Non Wage	1,010,351	736,981	73%	252,588	250,415	99%
Development Expenditure						
Domestic Development	292,149	341,781	117%	73,037	89,868	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,451,868	1,181,140	81%	362,967	394,145	109%
C: Unspent Balances						
Recurrent Balances						
Wage		9,649				
Non Wage		10,203				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,852	2%			

Vote:517 Kamuli District**Quarter3**

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 3 the dept had realised Shs. 1,200,992,000 making 83% of the annual budget. The over-performance was as a result of LLGs URF performing at 100% and devt multisectoral transfers over-performing. The actual expenditure was Shs. 1,181,140,000 of which Shs. 102,377,000 was wage, Shs. 736,981,000 was non wage recurrent expenditure while Shs. 341,781,000 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 completed in the quarter due to operational challenges.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 9 months, Office operations facilitated, Office road equipment and plants maintained, 3 Quarterly performance reports produced and submitted to Works Committee, 2 Roads Committee meetings held, Periodic maintenance of Balawoli - Namasagali road (22km), and Asikolito road 15km. Naminage - Bulange road (10km), Bulopa - Bulogo road (10km)

Vote:517 Kamuli District

Quarter3

*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	77,385	76%	25,537	27,462	108%
District Unconditional Grant (Wage)	63,499	47,624	75%	15,875	15,875	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	3,000	300%
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0%	75	0	0%
Sector Conditional Grant (Non-Wage)	34,348	25,761	75%	8,587	8,587	100%
Development Revenues	645,895	645,895	100%	161,474	201,965	125%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Sector Development Grant	586,093	586,093	100%	146,523	195,364	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	748,041	723,280	97%	187,010	229,427	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,499	42,064	66%	15,875	18,792	118%
Non Wage	38,648	22,329	58%	9,662	8,423	87%
Development Expenditure						
Domestic Development	645,895	50,258	8%	161,474	21,326	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	748,041	114,650	15%	187,010	48,540	26%
C: Unspent Balances						
Recurrent Balances						
		12,992	17%			
Wage		5,561				
Non Wage		7,432				
Development Balances						
		595,637	92%			
Domestic Development		595,637				
External Financing		0				
Total Unspent		608,630	84%			

Vote:517 Kamuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Expected annual revenue is UGX 748,041,000 Total cumulative amount received by quarter 3 was UGX 723,280,000/= (97%) of the expected annual revenue) . The over-performance was due to policy of releasing 33% instead of 25% for development grants. Total cumulative amount spent was UGX 114,650,000/= of which UGX 42,064,000/= was wage, UGX 22,329,000/= was non wage recurrent and UGX 50,258,000/= was development.

Reasons for unspent balances on the bank account

Borehole construction projects had not yet been done by the end of quarter three yet they take the biggest percentage of Water funds.

Highlights of physical performance by end of the quarter

Salary paid to Water sector staff for the months of July 2019 - March 2020, Routine office operations were facilitated, 3 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 6 sub counties. 18 boreholes rehabilitated using conditional grant, and additional 50 boreholes rehabilitated with support from unicef.

Vote:517 Kamuli District

Quarter3

*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	156,085	72%	231,459	52,355	23%
District Unconditional Grant (Wage)	186,629	139,972	75%	46,657	46,657	100%
Locally Raised Revenues	9,173	4,543	50%	2,293	2,250	98%
Multi-Sectoral Transfers to LLGs_NonWage	8,198	2,126	26%	179,361	300	0%
Sector Conditional Grant (Non-Wage)	12,592	9,444	75%	3,148	3,148	100%
Development Revenues	16,000	16,000	100%	9,750	10,000	103%
District Discretionary Development Equalization Grant	16,000	16,000	100%	9,750	10,000	103%
Total Revenues shares	232,591	172,085	74%	241,209	62,355	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,629	132,546	71%	46,657	65,061	139%
Non Wage	29,962	13,675	46%	7,490	3,270	44%
Development Expenditure						
Domestic Development	16,000	7,000	44%	9,750	3,000	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	232,591	153,222	66%	63,898	71,331	112%
C: Unspent Balances						
Recurrent Balances						
		9,863	6%			
Wage		7,425				
Non Wage		2,438				
Development Balances						
		9,000	56%			
Domestic Development		9,000				
External Financing		0				
Total Unspent		18,863	11%			

Vote:517 Kamuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of the quarter 3, the department received a revenue of UGX 172,085,000 out of the annual budget of UGX 232,591,000 making a 74 % cumulative revenue performance. Cumulative expenditure was as follows:-UGX 153,222,000 was spent which gives a performance of 66 % of the annual budget. Out of this UGX 132,546,000 was spent on wage and UGX 13,675,000 was non wage recurrent and UGX 7,000,000 on development.

Reasons for unspent balances on the bank account

Due to inadequate funds radio talk show was not held. Similarly, due to the procurement protocols, the procurement of trees was pushed to fourth 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 Kiko 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 Tree planting operations supported at mafudu Local forest Reserve

Vote:517 Kamuli District

Quarter3

*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	222,904	71%	428,494	74,258	17%
District Unconditional Grant (Non-Wage)	3,600	2,700	75%	900	900	100%
District Unconditional Grant (Wage)	186,792	140,094	75%	46,698	46,698	100%
Locally Raised Revenues	6,879	2,720	40%	1,720	1,000	58%
Multi-Sectoral Transfers to LLGs_NonWage	17,586	3,582	20%	354,574	1,058	0%
Sector Conditional Grant (Non-Wage)	98,411	73,808	75%	24,603	24,603	100%
Development Revenues	1,345,822	379,834	28%	336,456	52,011	15%
External Financing	1,218,891	295,066	24%	304,723	0	0%
Multi-Sectoral Transfers to LLGs_Gou	126,931	84,769	67%	31,733	52,011	164%
Total Revenues shares	1,659,091	602,738	36%	764,950	126,269	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	120,719	65%	46,698	62,601	134%
Non Wage	126,477	78,726	62%	31,619	35,002	111%
Development Expenditure						
Domestic Development	126,931	84,769	67%	31,733	52,011	164%
External Financing	1,218,891	293,908	24%	304,723	8,857	3%
Total Expenditure	1,659,091	578,123	35%	414,773	158,471	38%
C: Unspent Balances						
Recurrent Balances		23,458	11%			
Wage		19,374				
Non Wage		4,084				
Development Balances		1,157	0%			
Domestic Development		0				
External Financing		1,157				
Total Unspent		24,615	4%			

Vote:517 Kamuli District**Quarter3**

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 3 Shs, 602,738,000 was received giving a revenue performance of only 36%. The under-performance was mainly attributed to external financing(which is 73% of annual budget) performing at 24% as funds from UNICEF by end of the quarter. Actual expenditure was Shs. 578,123,000 of which Shs. 120,719,000 was wage, Shs. 78,726,000 was non wage, Shs. 84,769,000 was development expenditure and Shs. 293,908,000 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, 8 work places inspected, 6 labour cases were reported with 2 cases compassed

Vote:517 Kamuli District

Quarter3

*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	87,606	76%	28,838	26,478	92%
District Unconditional Grant (Non-Wage)	33,267	26,888	81%	8,317	6,379	77%
District Unconditional Grant (Wage)	80,393	60,295	75%	20,098	20,098	100%
Locally Raised Revenues	1,692	423	25%	423	0	0%
Development Revenues	173,649	77,770	45%	43,412	6,649	15%
District Discretionary Development Equalization Grant	44,149	44,149	100%	11,037	6,649	60%
External Financing	129,500	33,621	26%	32,375	0	0%
Total Revenues shares	289,001	165,376	57%	72,250	33,127	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,393	45,461	57%	20,098	14,533	72%
Non Wage	34,958	25,174	72%	8,740	5,107	58%
Development Expenditure						
Domestic Development	44,149	38,801	88%	11,037	15,773	143%
External Financing	129,500	33,618	26%	32,375	0	0%
Total Expenditure	289,001	143,054	49%	72,250	35,414	49%
C: Unspent Balances						
Recurrent Balances		16,971	19%			
Wage		14,834				
Non Wage		2,136				
Development Balances		5,351	7%			
Domestic Development		5,348				
External Financing		3				
Total Unspent		22,322	13%			

Vote:517 Kamuli District**Quarter3**

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 3 Shs. 165,376,000 was received constituting revenue performance of 57% of the annual budget. The under-performance was due to local revenue (25%) and external financing (26%). Actual expenditure was Shs. 143,054,000 of which Shs. 45,461,000 was wage, Shs. 25,174,000 was non wage, Shs. 38,801,000 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 some activities

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 9 months, Planning unit office operations facilitated, 3 Quarterly performance report prepared and presented to Finance Committee, 3 PBS quarterly reports prepared and submitted to MoFPED, 7 Technical Planning Committee meetings held, 3 monitoring reports produced, BFP for FY 2020/21 prepared and submitted to MoFPED, 2 Laptops and 1 desktop procured for DPU and HRD. New internet cable installed from server room to Accounts section

Vote:517 Kamuli District**Quarter3****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	70,656	70%	25,263	24,509	97%
District Unconditional Grant (Non-Wage)	23,066	17,300	75%	5,767	5,767	100%
District Unconditional Grant (Wage)	60,469	45,352	75%	15,117	15,117	100%
Locally Raised Revenues	17,518	8,005	46%	4,380	3,625	83%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	101,053	70,656	70%	25,263	24,509	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,469	29,272	48%	15,117	9,373	62%
Non Wage	40,584	20,072	49%	10,146	7,877	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,053	49,344	49%	25,263	17,250	68%
C: Unspent Balances						
Recurrent Balances		21,311	30%			
Wage		16,079				
Non Wage		5,232				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,311	30%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of Shs. 101,053,000 for FY 2019/20. By the end of quarter 3 Shs. 70,656,000 was realized giving a 70% revenue performance with under-performance attributed to local revenue. Actual cumulative expenditure was Shs. 49,344,000 of which Shs. 29,272,000 was on wage and Shs.20,072,000 was non wage leaving an unspent balance of Shs. 21,311,000.

Vote:517 Kamuli District

Quarter3

Reasons for unspent balances on the bank account

Staff position not yet filled and staff retired leading to unspent wage.

Highlights of physical performance by end of the quarter

Salary was paid to departmental staff, Office routine operations were facilitated, 3 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**Quarter3****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	40,753	75%	13,584	13,585	100%
District Unconditional Grant (Wage)	34,858	26,143	75%	8,714	8,715	100%
Sector Conditional Grant (Non-Wage)	19,480	14,610	75%	4,870	4,870	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,338	40,753	75%	13,584	13,585	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,858	7,304	21%	8,714	3,204	37%
Non Wage	19,480	14,227	73%	4,870	4,497	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,338	21,531	40%	13,584	7,701	57%
C: Unspent Balances						
Recurrent Balances						
Wage		18,839				
Non Wage		383				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,222	47%			

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 third quarter Shs. 40,753,000 was realized giving a 75% revenue performance. Actual cumulative expenditure was Shs. 21,531,000 of which Shs. 7,304,000 was wage and Shs. 14,227,000 was non wage.

Reasons for unspent balances on the bank account

Vote:517 Kamuli District

Quarter3

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

Highlights of physical performance by end of the quarter

Staff salaries paid. 3 trade sensitizations meeting held. 55 hospitality places inspected. 60 value additional facilities inspected. 1 tourism site identified. 14 cooperative groups assisted in registration. 10 cooperative groups mobilized for registration. 15 cooperatives supervised and audited. 1 market information report disseminated. 2 producer/buyer groups identified for collective value addition.

Vote:517 Kamuli District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of salaries, for dept staff, Pensions and gratuity paid, National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 4 Quarterly reports produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries for dept staff, Pensions and gratuity paid, National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission		Payment of salaries for dept staff, Pensions and gratuity paid, National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries for dept staff, Pensions and gratuity paid, 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
211101 General Staff Salaries	1,106,848	783,894	71 %		241,835
212105 Pension for Local Governments	2,702,378	1,628,235	60 %		501,596
212107 Gratuity for Local Governments	1,093,340	794,671	73 %		266,933
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	3,000	75 %		1,000
221001 Advertising and Public Relations	4,000	1,000	25 %		0
221002 Workshops and Seminars	47,877	23,763	50 %		11,558
221005 Hire of Venue (chairs, projector, etc)	3,000	750	25 %		0
221007 Books, Periodicals & Newspapers	2,400	1,788	74 %		592
221009 Welfare and Entertainment	16,000	12,000	75 %		6,050
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %		550
221012 Small Office Equipment	3,600	2,700	75 %		900
221017 Subscriptions	10,000	2,500	25 %		0

Vote:517 Kamuli District

Quarter3

222001 Telecommunications	3,600	2,700	75 %	900
222002 Postage and Courier	500	500	100 %	375
223005 Electricity	14,000	9,500	68 %	3,500
223006 Water	2,000	1,500	75 %	500
224004 Cleaning and Sanitation	1,200	900	75 %	300
227001 Travel inland	38,400	28,799	75 %	9,600
228002 Maintenance - Vehicles	4,500	3,298	73 %	1,173
228004 Maintenance – Other	1,522	1,475	97 %	1,100
273102 Incapacity, death benefits and funeral expenses	4,000	2,830	71 %	1,000
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	29,451	25,360	86 %	18,000
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	783,894	71 %	241,835
Non Wage Rect:	4,119,561	2,623,851	64 %	825,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,226,409	3,407,745	65 %	1,067,461

Reasons for over/under performance: As planned

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	(80%) Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	(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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Vote:517 Kamuli District

Quarter3

%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	()
%age of pensioners paid by 28th of every month	(98%) Pension payroll verification, data capture, submit files to ministry of education and public service for verification	()	(98%)Pension payroll verification, data capture, submit files to ministry of education and public service for verification	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	17,556	11,967	68 %	0
221012 Small Office Equipment	2,400	1,820	76 %	1,220
222001 Telecommunications	3,600	2,700	75 %	1,800
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,556	20,987	71 %	4,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,556	20,987	71 %	4,520
Reasons for over/under performance: As planned				
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	() 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	()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.	()
Non Standard Outputs:				
221003 Staff Training	26,628	22,704	85 %	9,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,628	22,704	85 %	9,852
External Financing:	0	0	0 %	0
Total:	26,628	22,704	85 %	9,852

Vote:517 Kamuli District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: As planned					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid		Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid
221001 Advertising and Public Relations	8,000	4,200	53 %		0
221012 Small Office Equipment	1,500	0	0 %		0
221017 Subscriptions	1,500	1,557	104 %		1,182
227001 Travel inland	6,000	5,012	84 %		2,583
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	7,769	55 %		3,765
Gou Dev:	3,000	3,000	100 %		0
External Financing:	0	0	0 %		0
Total:	17,000	10,769	63 %		3,765
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	10,350	75 %		3,450
224004 Cleaning and Sanitation	7,200	5,400	75 %		1,800
227001 Travel inland	5,000	4,000	80 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	19,750	76 %		7,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	19,750	76 %		7,000
Reasons for over/under performance: As planned					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) All qualified and trained in records management	(100%) All qualified and trained in records management		(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

Vote:517 Kamuli District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
224004 Cleaning and Sanitation	1,200	300	25 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	4,300	47 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	4,300	47 %	1,000

Reasons for over/under performance: As planned

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	2,113	35 %	540
227001 Travel inland	2,500	1,999	80 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	4,112	48 %	1,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	4,112	48 %	1,415

Reasons for over/under performance: As planned

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

Vote:517 Kamuli District

Quarter3

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:	As planned			
<i>Total For Administration : Wage Rect:</i>	<i>1,106,848</i>	<i>783,894</i>	<i>71 %</i>	<i>241,835</i>
<i>Non-Wage Reccurent:</i>	<i>4,206,817</i>	<i>2,797,255</i>	<i>66 %</i>	<i>883,327</i>
<i>GoU Dev:</i>	<i>56,128</i>	<i>42,204</i>	<i>75 %</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>3,623,353</i>	<i>67.5 %</i>	<i>1,135,013</i>

Vote:517 Kamuli District

Quarter3

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	()
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 9 months, Support supervision in FM & Book keeping at District and LLG done. 3 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	158,980	70 %		47,212
213001 Medical expenses (To employees)	2,000	1,450	73 %		450
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %		280
221002 Workshops and Seminars	6,000	4,368	73 %		1,386

Vote:517 Kamuli District**Quarter3**

221003	Staff Training	3,000	2,250	75 %	848
221007	Books, Periodicals & Newspapers	2,409	1,794	74 %	598
221009	Welfare and Entertainment	3,600	2,700	75 %	900
221011	Printing, Stationery, Photocopying and Binding	12,000	11,925	99 %	5,925
221012	Small Office Equipment	1,000	732	73 %	330
221014	Bank Charges and other Bank related costs	1,670	408	24 %	0
222001	Telecommunications	2,000	1,406	70 %	450
227001	Travel inland	7,600	6,721	88 %	4,821
227004	Fuel, Lubricants and Oils	8,400	6,300	75 %	2,100
	Wage Rect:	226,556	158,980	70 %	47,212
	Non Wage Rect:	50,679	40,802	81 %	18,088
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	277,234	199,782	72 %	65,300
Reasons for over/under performance:		As planned			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(126430) From salaries and other incomes	()		(31608)From salaries and other incomes	()
Value of Other Local Revenue Collections	(436332) Market/Gate charges-100000,land fees-55714,other fees-61000,Business Licenses-65756,Application fees-30000,Occupational Permits-37350,Misc-142192, Sale of non produced Govt Assets-10550,Park fees-6000,Property related duties-10260,Refuse collection-1000,animal & Crop-12740,Regn. of CBOs-3000	()		(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	()

Vote:517 Kamuli District

Quarter3

Non Standard Outputs:	Comprehensive Enumeration and assessment of Local revenue			Revenue Performance, monitoring contracted revenues and monitoring revenue Collection.
	sources & Payers to ascertain collectible revenue done,Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local			
	revenue collection,Management & Sharing supported,Performance of			
	contracted revenues monitored to ascertain reserve prices of			
	ensuring year,consultative visits to other districts, MADs on revenue matters done.Facilitate implementation of LREP,Tax Education & Assessment,Evaluation of Revenue Performance, monitoring contracted revenues and monitoring revenue Collection.			
221011 Printing, Stationery, Photocopying and Binding	224	224	100 %	224
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	20,807	9,374	45 %	4,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,071	9,598	46 %	4,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,071	9,598	46 %	4,397
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-28) Presented at Youth Centre	()	(2020-02-29)Presented at Youth Centre	()

Vote:517 Kamuli District

Quarter3

Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Presented at youth Centre	()	(2020-03-31) Presented at youth Centre	()
Non Standard Outputs:	Monitored, mentored and supervised LLGs. & Departments in preparation of work plans & Budgets, 4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council,		Monitored, mentored and supervised LLGs. & Departments in preparation of work plans & Budgets, 4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council,	
	consultative visits to other LGs, MADs over Budget issues done. 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	450	75 %	150
221009 Welfare and Entertainment	3,663	3,467	95 %	2,435
221011 Printing, Stationery, Photocopying and Binding	5,600	2,884	52 %	854
222001 Telecommunications	1,030	407	40 %	150
222003 Information and communications technology (ICT)	2,250	535	24 %	0
227001 Travel inland	1,984	1,431	72 %	440
227004 Fuel, Lubricants and Oils	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,246	9,174	60 %	4,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,246	9,174	60 %	4,029
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:517 Kamuli District

Quarter3

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(3 internal &1 External), Prepared 3 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), Prepared 1 Quarterly
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	6,152	66 %	2,261
221008 Computer supplies and Information Technology (IT)	2,000	1,480	74 %	563
221009 Welfare and Entertainment	2,400	1,766	74 %	738
221011 Printing, Stationery, Photocopying and Binding	3,400	2,550	75 %	876
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	2,848	2,405	84 %	1,410

Vote:517 Kamuli District

Quarter3

227004	Fuel, Lubricants and Oils	8,163	6,093	75 %	2,177
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,131	20,445	73 %	8,024
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,131	20,445	73 %	8,024
Reasons for over/under performance:		As planned			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Draft final accounts prepared for FY 2018/19	(31/08/2019) Draft final accounts prepared for FY 2018/19		(2019-08-31)Draft final accounts prepared for FY 2018/19	()
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	
221002	Workshops and Seminars	1,000	1,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	2,975	2,975	100 %	2,235
222001	Telecommunications	450	230	51 %	120

Vote:517 Kamuli District**Quarter3**

227001 Travel inland	13,904	9,088	65 %	4,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,329	13,293	73 %	8,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,329	13,293	73 %	8,063
Reasons for over/under performance: NIL				
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	22,490	75 %	7,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,490	75 %	7,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,490	75 %	7,491
Reasons for over/under performance: NIL				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	2 Laptops procured for Finance Officer and Accountant		2 Laptops procured for Finance Officer and Accountant	
312211 Office Equipment	4,733	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,733	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,733	0	0 %	0
Reasons for over/under performance:				

Vote:517 Kamuli District**Quarter3**

<i>Total For Finance : Wage Rect:</i>	226,556	158,980	70 %	47,212
<i>Non-Wage Reccurent:</i>	163,456	115,803	71 %	50,092
<i>GoU Dev:</i>	4,733	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	394,745	274,783	69.6 %	97,303

Vote:517 Kamuli District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	3 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 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 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.
211101 General Staff Salaries	244,611	166,735	68 %		58,790
211103 Allowances (Incl. Casuals, Temporary)	319,523	229,240	72 %		76,085
221002 Workshops and Seminars	9,300	3,225	35 %		900
221007 Books, Periodicals & Newspapers	2,392	1,788	75 %		592
221009 Welfare and Entertainment	9,000	3,750	42 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,374	84 %		850
221012 Small Office Equipment	608	304	50 %		152
222001 Telecommunications	1,800	1,330	74 %		430
227001 Travel inland	18,000	13,490	75 %		13,490
Wage Rect:	244,611	166,735	68 %		58,790
Non Wage Rect:	364,623	256,501	70 %		93,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,234	423,236	69 %		152,788
Reasons for over/under performance:	As planned				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:517 Kamuli District

Quarter3

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	2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared.	1 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , . Prequalified list of service providers updated,
211103 Allowances (Incl. Casuals, Temporary)	3,880	2,910	75 %	970
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	532	390	73 %	130
222001 Telecommunications	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,900	75 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,900	75 %	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. 15 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 1 Newspaper Advert placed	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 1 Newspaper Advert placed
211103 Allowances (Incl. Casuals, Temporary)	34,560	25,895	75 %	8,615
221007 Books, Periodicals & Newspapers	1,460	1,094	75 %	364
221009 Welfare and Entertainment	8,000	6,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001 Telecommunications	2,400	1,800	75 %	600

Vote:517 Kamuli District

Quarter3

223005 Electricity	695	512	74 %	171
227001 Travel inland	5,280	3,959	75 %	1,345
227004 Fuel, Lubricants and Oils	4,200	3,150	75 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	43,909	75 %	14,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	43,909	75 %	14,645
Reasons for over/under performance: NIL				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) Registration 160 Renewal 40	()	(50)Registration 40 Renewal 10	()
No. of Land board meetings	(4) Held to handle land applications	(3) Held to handle land applications	(1)Held to handle land applications	(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	4,410	75 %	1,470
221009 Welfare and Entertainment	384	288	75 %	98
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	1,440	1,080	75 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	5,878	74 %	1,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	5,878	74 %	1,930
Reasons for over/under performance: NIL				
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	8,820	75 %	2,940
221009 Welfare and Entertainment	1,000	750	75 %	250
222001 Telecommunications	564	410	73 %	129

Vote:517 Kamuli District

Quarter3

227001 Travel inland	1,680	1,680	100 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	11,660	78 %	4,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,004	11,660	78 %	4,579

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

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	(3) 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	3 quarterly monitoring visits carried out in 14 LLGs DEC members facilitated 9 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 12 District Executive Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	7,250	4,854	67 %	1,879
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	261	130	50 %	95
222001 Telecommunications	250	62	25 %	10
227001 Travel inland	8,251	6,188	75 %	2,063
227004 Fuel, Lubricants and Oils	58,800	44,100	75 %	29,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,312	55,583	74 %	33,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,312	55,583	74 %	33,696

Reasons for over/under performance: NIL

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4, 5 Business Committee meetings held	15 committee reports discussed and adopted. Finance/administration-3 Production/natural Resources-3 Education/health-3 Works and Technical-3 Gender/community-3 Business committee -3	5 Committee reports discussed and adopted Finance/Administration - 1 ,Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meeting held	5 Committee reports discussed and adopted Finance/Administration - 1 ,Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	33,680	24,975	74 %	8,335

Vote:517 Kamuli District**Quarter3**

221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
222001 Telecommunications	1,200	1,200	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,480	27,975	73 %	10,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,480	27,975	73 %	10,135
Reasons for over/under performance: NIL				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>166,735</i>	<i>68 %</i>	<i>58,790</i>
<i>Non-Wage Reccurent:</i>	<i>565,130</i>	<i>405,406</i>	<i>72 %</i>	<i>160,284</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>572,141</i>	<i>70.7 %</i>	<i>219,074</i>

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

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

Vote:517 Kamuli District

Quarter3

Non Standard Outputs:

1. Agricultural Extension Staff Salaries Paid for 9 months (July 2019 to Mar 2020); 790 Farmers / farmer organizations profiled and farmer institutions developed; 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; 120 Quality assurance inspection visits to Agro-inputs shops

2. Farmers and farmer organizations profiled and farmer institutions developed; 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; 120 Quality assurance inspection visits to Agro-inputs shops

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 (Jan to Mar 2020); 384 Farmers / farmer organizations profiled and farmer institutions developed; 56 trainings on soil & water conservation; 124 demos / trainings on labour saving technologies were conducted; 20 farmer trainings on food & nutrition security, and family education; 484 cats & dogs were vaccinated against rabies; 58,576 poultry were vaccinated against New Castle Disease; 60 Quality assurance inspection visits to Agro-inputs shops

211101 General Staff Salaries	1,035,434	694,128	67 %	215,021
221002 Workshops and Seminars	4,373	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,780	74 %	580
224006 Agricultural Supplies	37,160	0	0 %	0
227001 Travel inland	136,968	96,497	70 %	31,683

Vote:517 Kamuli District**Quarter3**

228002 Maintenance - Vehicles	6,000	4,450	74 %	1,450
Wage Rect:	1,035,434	694,128	67 %	215,021
Non Wage Rect:	186,901	102,727	55 %	33,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,222,335	796,855	65 %	248,734
Reasons for over/under performance: Late release of funds to the department; and the COVID-19 lock down also negatively affected performance				
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;	1). 03 Fisheries enforcement / monitoring & surveillance patrol was made on River Nile in Namasagali, Kagumba & Butansi sub counties;	1). Fisheries regulation enforcement;	1). 01 Fisheries enforcement / monitoring & surveillance patrol was made on River Nile in Namasagali, Kagumba & Butansi sub counties;
	2). Office operation & maintenance;	2). 80 compliance inspection visits to fish landing sites and Fish markets were made in Balawoli, Namasagali for compliance with law;	2). Office operation & maintenance;	2). 34 compliance inspection visits to fish landing sites and Fish markets were made in Balawoli, Namasagali for compliance with law;
	3). Aquaculture (fish farming) promoted and supported;	3). 88 Compliance and advisory visits to selected fish farms were made;	3). Aquaculture (fish farming) promoted and supported;	3). 38 Compliance and advisory visits to selected fish farms were made;
		4). 67 Training sessions on modern fish farming technologies were conducted		4). 30 Training sessions on modern fish farming technologies were conducted
221011 Printing, Stationery, Photocopying and Binding	160	80	50 %	0
227001 Travel inland	12,288	6,142	50 %	0
228002 Maintenance - Vehicles	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,848	6,422	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,848	6,422	50 %	0

Vote:517 Kamuli District

Quarter3

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 and the lock down due to COVID-19 affected level of performance					
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	- DAO's Office operated & maintained; - 23 Farmer training sessions on water harvesting & simple irrigation technologies; - 86 Technical supervision & backstopping of field staff; - 48 Awareness creation meetings on control of the major crop diseases & pests; - Agricultural Statistics collected and analysed; - 47 Agro-inputs quality assurance; - 30 farmer groups trained in group dynamics, collective marketing & product dev't under VODP II Project		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	- DAO's Office operated & maintained; - 07 Farmer training sessions on water harvesting & simple irrigation technologies; - 29 Technical supervision & backstopping of field staff in the 14 rural sub counties; - 18 Awareness creation meetings on control of the major crop diseases & pests; - Agricultural Statistics collected and analysed; - 16 Agro-inputs inspection visits made; - 30 farmer groups trained in group dynamics, collective marketing & product dev't under VODP II Project
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %		60
223005 Electricity	320	240	75 %		80
227001 Travel inland	16,896	12,672	75 %		4,224
228002 Maintenance - Vehicles	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,056	13,242	73 %		4,514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,056	13,242	73 %		4,514
Reasons for over/under performance: Late release of funds and the COVID-19 lock down affected performance					
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		Basic agricultural statistics collected, analysed and shared	Basic agricultural statistics collected, analysed and shared

Vote:517 Kamuli District

Quarter3

227001 Travel inland	1,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,980	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980	0	0 %	0
Reasons for over/under performance: Nil				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	- Bee farmers & bee farmer organisations profiled and farmer institutions developed; - Bee farmers trained on modern/improved technologies in Apiculture; - Entomological Monitoring surveys conducted	- 81 Bee farmers / bee farmer organisations were profiled & registered; - 42 trainings targeting Bee farmers trained on modern technologies in Apiculture; - 30 Entomological Monitoring surveys conducted; - 34 Community sensitization meetings on control of tsetse/Tryps held in Namwendwa, Namasagali, Mbulamuti; - 13 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 profiled and farmer institutions developed; - 08 trainings targeting Bee farmers trained on modern technologies in Apiculture; - 09 Entomological Monitoring surveys conducted; - 08 Community sensitization meetings on control of tsetse/Tryps held; - 03 Trainings on sericulture conducted in Butansi SC
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	12,144	7,659	63 %	3,649
228002 Maintenance - Vehicles	400	300	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,744	8,109	64 %	3,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,744	8,109	64 %	3,849
Reasons for over/under performance: Late release of funds delayed implementation				
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

Vote:517 Kamuli District

Quarter3

Non Standard Outputs:		Crop destructive vermin and other dangerous animals controlled;	18 anti vermin operations were carried out in Kitayunjwa, Bugulumbya, Kagumba, Nawanyago, and Butansi sub counties in which 43 roaming rabid stray dogs and 35 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 Bugulumbya, and Nawanyago sub counties in which 03 roaming rabid stray dogs and 09 vervet monkeys were killed
221011	Printing, Stationery, Photocopying and Binding	200	134	67 %	38
224005	Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001	Travel inland	9,695	7,271	75 %	2,728
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,895	7,405	62 %	2,766
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,895	7,405	62 %	2,766
Reasons for over/under performance:		Lack of ammunitions for vermin control activities			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		- Office Operated and maintained; - Major livestock vectors and diseases controlled;	- 74 Livestock regulation enforcement visits conducted; - 92 Livestock disease surveillance visits conducted; - 676 Laboratory samples collected and analysed in the veterinary lab; - 80 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; 47 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	- 22 Livestock regulation enforcement visits conducted; - 28 Livestock disease surveillance visits conducted; - 223 Laboratory samples collected and analysed in the veterinary lab; - 28 Rabies and New Castles Disease vaccination Supervision and monitoring visits made; 04 Office motorcycles in DVO's office serviced and maintained; 14 supervision & Technical back stopping visits made
221011	Printing, Stationery, Photocopying and Binding	160	120	75 %	40
223005	Electricity	300	225	75 %	75
223006	Water	80	60	75 %	20
224001	Medical and Agricultural supplies	800	400	50 %	0

Vote:517 Kamuli District

Quarter3

227001	Travel inland	18,794	14,095	75 %	4,698
228002	Maintenance - Vehicles	800	600	75 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,934	15,500	74 %	5,033
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,934	15,500	74 %	5,033
Reasons for over/under performance:		Delayed 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 9 months; 2). Production management office operated and maintained - Procure office stationery, payment of UMEME Bills & servicing of office vehicles); 3). Supervision & Monitoring of agricultural extn interventions - 48 supervision visits; 4). Multi-Stakeholder monitoring of agricultural extension activities; 5). 03 staff quarterly planning and review meeting held;	1). District level Staff Salaries Paid for 3 months; 2). Production management office operated and maintained - Procure office stationery, payment of UMEME Bills & servicing of office vehicles); 3). Supervision, Monitoring and Evaluation of agricultural interventions carried out in the district; 4). Multi-Stakeholder monitoring of agricultural extension activities; 5). One staff quarterly planning and review meeting held;	1). District level Staff Salaries Paid for 3 months; 2). Office vehicle repaired and serviced; 3). Supervision and Monitoring of agricultural extension interventions carried out in the district - 16 supervision visits made; 4). One staff quarterly planning and review meeting held;
211101	General Staff Salaries	193,344	138,396	72 %	65,538
221002	Workshops and Seminars	14,580	4,848	33 %	765
221008	Computer supplies and Information Technology (IT)	2,200	900	41 %	0
221011	Printing, Stationery, Photocopying and Binding	1,980	990	50 %	0
223005	Electricity	600	300	50 %	0
227001	Travel inland	32,212	15,038	47 %	1,769

Vote:517 Kamuli District**Quarter3**

228002 Maintenance - Vehicles	9,800	3,486	36 %	1,150
Wage Rect:	193,344	138,396	72 %	65,538
Non Wage Rect:	61,372	25,562	42 %	3,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,715	163,959	64 %	69,222

Reasons for over/under performance: Late release of funds; COVID-19 lock down made it impossible to carry out a number of activities like Holding Multi-stakeholder Platform meetings and Joint monitoring of extension activities

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of 2 Lap top Computers	Nil	Nil	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: Nil

Output : 018275 Non Standard Service Delivery Capital

N/A

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

Vote:517 Kamuli District

Quarter3

312202 Machinery and Equipment	117,488	683	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,522	683	0 %	0
External Financing:	0	0	0 %	0
Total:	138,522	683	0 %	0
Reasons for over/under performance: Delayed procurement process; Supply of the motorized choppers will be made in fourth quarter				
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) Nil	(1)- Slaughter Slab at Bulopa Trading Center Constructed; - BOQs for the slaughter slab made' - Retention on Kisozi Slaughter Slab and Nawanyago lined pit latrine paid	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	200	0	0 %	0
312101 Non-Residential Buildings	23,918	482	2 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,119	482	2 %	482
External Financing:	0	0	0 %	0
Total:	24,119	482	2 %	482
Reasons for over/under performance: Delayed procurement of contractor. By close of Q3, the awards had been issued and construction was rolled over to Q4.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,228,778</i>	<i>832,525</i>	<i>68 %</i>	<i>280,559</i>
<i>Non-Wage Reccurent:</i>	<i>326,729</i>	<i>188,600</i>	<i>58 %</i>	<i>56,952</i>
<i>GoU Dev:</i>	<i>168,540</i>	<i>1,165</i>	<i>1 %</i>	<i>482</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>1,022,290</i>	<i>59.3 %</i>	<i>337,993</i>

Vote:517 Kamuli District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salary paid to Health staff for 12 months	Salary paid to Health staff for 9 months		Salary paid to Health staff for 3 months	Salary paid to Health staff for 3 months
211101 General Staff Salaries	3,686,611	2,184,694	59 %		490,053
Wage Rect:	3,686,611	2,184,694	59 %		490,053
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,686,611	2,184,694	59 %		490,053
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 BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II II	(124206) 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 BUPADHENGU 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 BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II II	(96529) 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 BUPADHENGU FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II II

Vote:517 Kamuli District

Quarter3

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	(1497) 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	(266)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	(1331) 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	(720)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	(73)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
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	(17142) Children under 1YR were immunised to with DTP3 by the 10 PNFP facilities	(1634)Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities	(8211)Children under 1YR were immunised to with DTP3 by the 10 PNFP facilities
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	63,761	47,792	75 %	15,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,761	47,792	75 %	15,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,761	47,792	75 %	15,912
Reasons for over/under performance:	Disruptions			
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

Vote:517 Kamuli District

Quarter3

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	(114) 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	(104)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	(401995) 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	(191454)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	(11246) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(3299)inpatients served in 3 HC IVs & 12 HC IIIs in the District	(2912)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	(5776) deliveries conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	(1323)deliveries conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	(2497)deliveries conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District
% age of approved posts filled with qualified health workers	(80%) of the approved posts will be filled by the qualified health workers	(78%) of the approved posts will be filled by the qualified health workers	(85%)of the approved posts will be filled by the qualified health workers	(78%)of the approved posts will be filled by the qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) of the trained VHTs are reporting quarterly.)	(70%) of the trained VHTs are reporting quarterly.)	(80%)of the trained VHTs are reporting quarterly.)	(70%)of the trained VHTs are reporting quarterly.)
No of children immunized with Pentavalent vaccine	(19600) children under 1YR will be immunised with pantavelant vaccine)	(18422) children under 1YR will be immunised with pantavelant vaccine)	(4900)children under 1YR will be immunised with pentavalent vaccine)	(3671) children under 1YR will be immunised with pantavelant vaccine)
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	302,291	226,718	75 %	75,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,291	226,718	75 %	75,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,291	226,718	75 %	75,573
Reasons for over/under performance:	NIL			
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.	() Partial payment on latrine	()	()Partial payment on latrine
Non Standard Outputs:		Payment of retention on latrine at District headquarters		
263206 Other Capital grants	38,000	9,280	24 %	9,280

Vote:517 Kamuli District**Quarter3**

263370	Sector Development Grant	2,519	2,378	94 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,519	11,658	29 %	9,680
	External Financing:	0	0	0 %	0
	Total:	40,519	11,658	29 %	9,680
Reasons for over/under performance:		Delayed procurement process			
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	7,631	99 %	4,868
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,736	7,631	99 %	4,868
	External Financing:	0	0	0 %	0
	Total:	7,736	7,631	99 %	4,868
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/retentions on incinerators at Namwendwa HC IV and Nankandulo HC IV and Pit latrine at district Hqtrs	
312104	Other Structures	6,379	4,212	66 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,379	4,212	66 %	0
	External Financing:	0	0	0 %	0
	Total:	6,379	4,212	66 %	0
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

Vote:517 Kamuli District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	71,578	100 %		62,726
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,578	71,578	100 %		62,726
External Financing:	0	0	0 %		0
Total:	71,578	71,578	100 %		62,726
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 %		0

Vote:517 Kamuli District

Quarter3

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

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 9 months	Staff Salaries paid	Salary paid to District Hospital staff for 3 months
211101 General Staff Salaries	2,292,201	2,126,538	93 %	0
Wage Rect:	2,292,201	2,126,538	93 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,292,201	2,126,538	93 %	0

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.)	(10804) patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	()	(2890)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.	(2458) deliveries conducted in the District General Hospital, Kamuli Municipal Council.	()	(761)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.	(51828) patients registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	()	(16032)patients registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.

Non Standard Outputs:

Vote:517 Kamuli District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	351,100	263,325	75 %	87,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,100	263,325	75 %	87,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,100	263,325	75 %	87,775

Reasons for over/under performance: NIL

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.)	(2795) patients admitted in Kamuli Mission hospital in Kamuli Municipal Council.	(1749)patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(750)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.)	(862) deliveries conducted at Kamuli Mission hospital in Kamuli Municipal Council.	(554) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(270)deliveries conducted at Kamuli Mission hospital in Kamuli Municipal Council.
Number of outpatients that visited the NGO hospital facility	(29586) patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(13858) patients offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council	(7397)patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(3549)patients offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	234,066	175,550	75 %	58,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,066	175,550	75 %	58,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,066	175,550	75 %	58,517

Reasons for over/under performance: NIL

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

N/A

Vote:517 Kamuli District

Quarter3

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; 3 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, Staff appraised, provision of quality high impact maternal, neonatal, child and adolescent health and nutrition
211101 General Staff Salaries	240,078	140,542	59 %	52,382
221002 Workshops and Seminars	846,028	287,763	34 %	11,599
221007 Books, Periodicals & Newspapers	744	558	75 %	186
221008 Computer supplies and Information Technology (IT)	2,400	1,765	74 %	565
221009 Welfare and Entertainment	1,400	1,047	75 %	350
221011 Printing, Stationery, Photocopying and Binding	1,500	1,025	68 %	300
222001 Telecommunications	1,000	750	75 %	250
223005 Electricity	6,000	4,500	75 %	1,500
223006 Water	600	450	75 %	150
227001 Travel inland	626,140	344,838	55 %	192,633
227004 Fuel, Lubricants and Oils	14,000	10,497	75 %	3,500
228001 Maintenance - Civil	4,600	3,450	75 %	1,150

Vote:517 Kamuli District

Quarter3

228002 Maintenance - Vehicles	5,000	3,750	75 %	1,250
Wage Rect:	240,078	140,542	59 %	52,382
Non Wage Rect:	69,644	50,300	72 %	18,295
Gou Dev:	0	0	0 %	0
External Financing:	1,439,768	610,093	42 %	195,138
Total:	1,749,489	800,935	46 %	265,815
Reasons for over/under performance: NIL				
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	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	5,493	75 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,326	5,493	75 %	1,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,326	5,493	75 %	1,830
Reasons for over/under performance: NIL				
Total For Health : Wage Rect:	6,218,889	4,451,774	72 %	542,435
Non-Wage Reccurent:	1,028,188	769,177	75 %	257,901
GoU Dev:	154,712	142,597	92 %	77,274
Donor Dev:	1,439,768	610,093	42 %	195,138
Grand Total:	8,841,557	5,973,642	67.6 %	1,072,748

Vote:517 Kamuli District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	All 1920 Primary School teachers paid salaries for 9 months		All 1920 Primary School teachers paid salaries.	All 1920 Primary School teachers paid salaries.
211101 General Staff Salaries	12,572,020	9,512,579	76 %		3,268,592
Wage Rect:	12,572,020	9,512,579	76 %		3,268,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,572,020	9,512,579	76 %		3,268,592
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(10531) 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	()		(10531)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	(10531) 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	()		(10531)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

Vote:517 Kamuli District

Quarter3

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	(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	(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	(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
No. of Students passing in grade one	(400) pupils passing in Grade 1 in the entire district	(355) 355 pupils passed in Grade 1 in 2019 PLE.	(400)pupils passing in Grade 1 in the entire district	(355)355 pupils passed in Grade 1 in 2019 PLE.
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE in the entire district.	(9862) 9862 pupils sat 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	164 Primary schools, 11 Secondary schools and 1 Technical institute paid capitation grants	- Payment of capitation grants to all Primary Schools	Payment of capitation grants to all Primary Schools
263367 Sector Conditional Grant (Non-Wage)	1,409,718	939,812	67 %	469,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,409,718	939,812	67 %	469,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,409,718	939,812	67 %	469,906
Reasons for over/under performance:				
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	(7) 3 classrooms constructed at Galinandha PS; 2 classrooms constructed at Nakalanga PS; and 2 Classrooms constructed at Nile PS.	(3)Costruction of classrooms at: Galinandha PS, Nakalanga PS, Nakulabye PS, and Nile PS	(7)3 classrooms constructed at Galinandha PS; 2 classrooms constructed at Nakalanga PS; and 2 Classrooms constructed at Nile PS.
No. of classrooms rehabilitated in UPE	() Rehabilitation of classrooms at Bukitimbo PS	() Nil	()	()Nil

Vote:517 Kamuli District

Quarter3

Non Standard Outputs:	Construction of classrooms at: Galinandha PS, Nakalanaga PS, Nakulabye PS, and Nile PS	3 classrooms constructed at Galinandha PS; 2 classrooms constructed at Nakalanga PS; and 2 Classrooms constructed at Nile PS.	Construction of classrooms at: Galinandha PS, Nakalanaga PS, Nakulabye PS, and Nile PS	3 classrooms constructed at Galinandha PS; 2 classrooms constructed at Nakalanga PS; and 2 Classrooms constructed at Nile PS.
312101 Non-Residential Buildings	280,000	192,488	69 %	192,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	192,488	69 %	192,488
External Financing:	0	0	0 %	0
Total:	280,000	192,488	69 %	192,488
Reasons for over/under performance:	Delay in procurement of contractors for Bukitimbo PS, NAKulabye PS and Naminage PS have delayed commencement of works at these sites.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Construct pitlatrines at: Kibuye PS, Kakindu PS, PS	() Nil	(3)Construct pitlatrines at: Kibuye PS, Kakindu PS,	()Nil
No. of latrine stances rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Construct pit latrines at: Kibuye PS, Kakindu PS	Nil	Construct pit latrines at: Kibuye PS, Kakindu PS	Nil
312101 Non-Residential Buildings	42,849	0	0 %	0
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:	Award of contracts ongoing. Works to be carried out in Q4			
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)Construction of Teachers' house at Nakyaka PS	()
No. of teacher houses rehabilitated	(0) ll	()	()	()
Non Standard Outputs:				
312102 Residential Buildings	150,000	52,814	35 %	52,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	52,814	35 %	52,814
External Financing:	0	0	0 %	0
Total:	150,000	52,814	35 %	52,814
Reasons for over/under performance:				

Vote:517 Kamuli District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(270) Galinandha PS, Nakalanga PS, Izanyihiri 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.	() Nil		(70)Galinandha PS, Nakalanga PS, Izanyiro PS, Nile PS,	()Nil
Non Standard Outputs:	385 Desks procured for primary schools	Nil		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: Process to procure underway. Schools to be equipped in Q4.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	All Secondary school teachers paid salary	Secondary school teachers paid salary for 9 months (July 2019 - March 2020).		All Secondary school teachers paid salary	All Secondary school teachers paid salary
211101 General Staff Salaries	2,869,326	2,024,906	71 %		688,579
Wage Rect:	2,869,326	2,024,906	71 %		688,579
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,869,326	2,024,906	71 %		688,579
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

Vote:517 Kamuli District

Quarter3

No. of students enrolled in USE	(21091) ST. COLLEGE COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE	() ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE	()	()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 eligible 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 in all government and private secondary schools registered to sit O level exams	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,674,885	1,116,590	67 %	558,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,674,885	1,116,590	67 %	558,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,674,885	1,116,590	67 %	558,295
Reasons for over/under performance:				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	30,280	24,279	80 %	13,237
		Superision and monitoring of construction of Kitayunjwa Seed School carried out: 3 site meetings held.		Superision and monitoring of construction of Kitayunjwa Seed School; holding site meetings

Vote:517 Kamuli District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,280	24,279	80 %	13,237
External Financing:	0	0	0 %	0
Total:	30,280	24,279	80 %	13,237

Reasons for over/under performance: Dealy by the contractor to execute the works.

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of Seed Secondary school in Kitayunjwa sub county.	@ classroom blocks at ring beam; library at window level; ICT room at slab level. Excavation of founadtion for staff houses ongoing.	Construction of Seed Secondary school in Kitayunjwa sub county.	Construction of Seed Secondary school in Kitayunjwa sub county.
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312101 Non-Residential Buildings	575,318	365,527	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	575,318	365,527	64 %	0
External Financing:	0	0	0 %	0
Total:	575,318	365,527	64 %	0

Reasons for over/under performance: Dealy by contractor to execute the works. All the works are behind schedule!

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.	(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	(250)Students enrolled in Nawanyago Technical Institute

Non Standard Outputs:

211101 General Staff Salaries	451,992	277,264	61 %	71,609
Wage Rect:	451,992	277,264	61 %	71,609
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,992	277,264	61 %	71,609

Reasons for over/under performance:

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

N/A

Vote:517 Kamuli District

Quarter3

N/A					
Non Standard Outputs:		Capitation grant paid	Capitation grant for 250 students paid for two terms	Capitation grant paid	Capitation grant for 250 students paid
263367	Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	104,211	67 %	52,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	104,211	67 %	52,106
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		- 215 Government and Private schools monitored once a year	87 schools inspected	- 215 Government and Private schools monitored once a year	87 schools inspected
		- 215 Government and Private schools inspected		- 215 Government and Private schools inspected	
227001	Travel inland	127,012	80,988	64 %	23,392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	127,012	80,988	64 %	23,392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	127,012	80,988	64 %	23,392
Reasons for over/under performance:		COVID-19 pandemic led to the closure of institutions midterm. Many schools were not monitored/inspected as a result of the COVID19 problem.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		- All sports and music teachers trained	Nil	- All sports and music teachers trained	Nil
		- Sports clubs established in all schools		- Sports clubs established in all schools	
		- Sports equipment supplied to schools		- Sports equipment supplied to schools	
221002	Workshops and Seminars	52,000	17,333	33 %	6,600
221012	Small Office Equipment	40,000	26,588	66 %	13,294
227001	Travel inland	50,095	20,317	41 %	0
227004	Fuel, Lubricants and Oils	19,000	12,666	67 %	6,334
228001	Maintenance - Civil	70,000	0	0 %	0

Vote:517 Kamuli District

Quarter3

228002 Maintenance - Vehicles	24,000	16,000	67 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,095	92,905	36 %	42,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,095	92,905	36 %	42,228
Reasons for over/under performance: All sports activities are on hold due to COVID-19 pandemic.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Payment of Education staff salaries, Education office coordination and operations facilitated , Staff appraised, Reports prepared and submitted to Committee.	Payment of Education staff salaries, Education office coordination and operations facilitated , Staff appraised, Reports prepared and submitted to Committee.	Payment of Education staff salaries, Education office coordination and operations facilitated , Staff appraised, Reports prepared and submitted to Committee.	Payment of Education staff salaries, Education office coordination and operations facilitated , Staff appraised, Reports prepared and submitted to Committee.
211101 General Staff Salaries	83,789	57,572	69 %	18,289
221002 Workshops and Seminars	215,190	53,605	25 %	26,706
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	0
221009 Welfare and Entertainment	3,200	2,133	67 %	1,067
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667	33 %	0
227001 Travel inland	20,500	3,667	18 %	1,833
227004 Fuel, Lubricants and Oils	17,000	11,333	67 %	5,668
228001 Maintenance - Civil	51,000	0	0 %	0
Wage Rect:	83,789	57,572	69 %	18,289
Non Wage Rect:	84,700	19,799	23 %	8,568
Gou Dev:	0	0	0 %	0
External Financing:	230,190	53,605	23 %	26,706
Total:	398,680	130,976	33 %	53,562
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>15,977,128</i>	<i>11,872,321</i>	<i>74 %</i>	<i>4,047,069</i>
<i>Non-Wage Reccurent:</i>	<i>3,707,727</i>	<i>2,354,306</i>	<i>63 %</i>	<i>1,154,494</i>
<i>GoU Dev:</i>	<i>1,132,365</i>	<i>635,109</i>	<i>56 %</i>	<i>258,539</i>
<i>Donor Dev:</i>	<i>230,190</i>	<i>53,605</i>	<i>23 %</i>	<i>26,706</i>
<i>Grand Total:</i>	<i>21,047,409</i>	<i>14,915,341</i>	<i>70.9 %</i>	<i>5,486,808</i>

Vote:517 Kamuli District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 9 months, Office operations facilitated, 3 Quarterly Performance reports prepared and submitted to URF, 3 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 Road Committee meeting held, 1 Quarterly Performance report prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.
211101 General Staff Salaries	149,368	102,377	69 %		53,862
211103 Allowances (Incl. Casuals, Temporary)	18,300	13,468	74 %		9,620
221002 Workshops and Seminars	1,600	800	50 %		800
221007 Books, Periodicals & Newspapers	1,440	1,080	75 %		360
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		0
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		600
223005 Electricity	800	600	75 %		200
227001 Travel inland	7,261	4,023	55 %		1,629
227004 Fuel, Lubricants and Oils	10,000	7,499	75 %		2,500
Wage Rect:	149,368	102,377	69 %		53,862
Non Wage Rect:	44,601	30,370	68 %		16,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,969	132,747	68 %		69,871

Reasons for over/under performance: NIL

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

Vote:517 Kamuli District

Quarter3

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.	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	161,995	161,995	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,995	161,995	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,995	161,995	100 %	0
Reasons for over/under performance: As planned to be implemented in Q2				
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	(51) Balawoli - Namasagali 15km; Askolito road 9km; Nabirumba - Bulopa road 7km, Naminage - Bulange road - 10km, Bulopa - Bulogo road10km	(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	(20)Naminage - Bulange road -10km, Bulopa -Bulogo road10km
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 gangsand 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 gangsand	
263367 Sector Conditional Grant (Non-Wage)	639,283	431,239	67 %	231,776

Vote:517 Kamuli District**Quarter3**

263369	Support Services Conditional Grant (Non-Wage)	60,000	39,999	67 %	219
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	699,283	471,238	67 %	231,995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	699,283	471,238	67 %	231,995
Reasons for over/under performance:		Heavy rains			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Procurement of culverts under emergency works		Procurement of culverts under emergency works	
263106	Other Current grants	40,000	39,950	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	39,950	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	39,950	100 %	0
Reasons for over/under performance:					
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,468	29,656	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,468	29,656	50 %	0
Reasons for over/under performance:		NIL			
Total For Roads and Engineering : Wage Rect:		149,368	102,377	69 %	53,862
Non-Wage Reccurent:		1,005,347	733,208	73 %	248,005
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,154,715	835,586	72.4 %	301,866

Vote:517 Kamuli District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Monthly salaries paid to DWO staff; Monthly office utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO.	Monthly staff salaries paid for the months July 2019 - March 2020; Utility bills paid for the months July 2019 - March 2020; Office equipment maintained.		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; Office equipment maintained.
211101 General Staff Salaries	63,499	42,064	66 %		18,792
221007 Books, Periodicals & Newspapers	732	546	75 %		180
221009 Welfare and Entertainment	1,440	1,080	75 %		360
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %		600
223005 Electricity	1,200	900	75 %		300
223006 Water	300	225	75 %		75
224004 Cleaning and Sanitation	1,800	1,350	75 %		450
227004 Fuel, Lubricants and Oils	2,565	1,923	75 %		642
228003 Maintenance – Machinery, Equipment & Furniture	3,188	250	8 %		0
Wage Rect:	63,499	42,064	66 %		18,792
Non Wage Rect:	13,625	8,074	59 %		2,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,124	50,137	65 %		21,399
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

Vote:517 Kamuli District

Quarter3

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.	(55) Verification of sites and Borehole siting supervision visits in Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole and Magogo.	(20)Construction of new water and sanitation facilities supervised in S/Cs: Balawoli, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa, Kitayunjwa, Magogo, Nabwigulu, Namasagali.	(20)Borehole siting supervision visits in Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole and Magogo.
No. of water points tested for quality	(0) N/A	()	()	()
No. of District Water Supply and Sanitation Coordination Meetings	(3) DWSCC meetings held at district Hq.	(1) One DWSCC meeting held at District Hq.	(1)DWSCC meetings held at district Hq.	(0)Not done
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Procurement, Financial releases and expenditure information published.	() Procurement, Financial releases and expenditure information published.	(1)Procurement, Financial releases and expenditure information published.	()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,	() Water sources tested for compliance with National water quality standards: Butansi-10, Kitayunjwa-15, Bulopa-15, Mbulamuti-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,	(10)Water sources tested for compliance with National water quality standards in Butansi s/c.
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	3,000	1,500	50 %	1,500
221002 Workshops and Seminars	2,727	909	33 %	0
227001 Travel inland	2,840	1,730	61 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,567	4,139	48 %	2,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,567	4,139	48 %	2,015
Reasons for over/under performance:	None			

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

Vote:517 Kamuli District

Quarter3

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.	()	()	()	
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()	
% of rural water point sources functional (Shallow Wells)	() N/A	()	()	()	
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()	
No. of public sanitation sites rehabilitated	() N/A	()	()	()	
Non Standard Outputs:	32 Water & Sanitation Committees reactivated		8 Water & Sanitation Committees reactivated		
221002 Workshops and Seminars	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() N/A	()	()	()	
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.	(0) WSCs formed in the Sub-counties of Kagumba, Balawoli, Nabwigulu, Namasagali, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole and 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.	(0)None	
No. of Water User Committee members trained	(75) WSC members trained: 5 members per WSC for 15WSCs.	(75) WSC members trained in 15 villages.	(25)WSC members trained: 5 members per WSC for 15WSCs.	(0)None	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) None	()	(0)None	

Vote:517 Kamuli District

Quarter3

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.	(1) One advocacy/ planning meetings conducted at District level.	()	(1)One advocacy/ planning meetings conducted at District level.
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.			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.
221002 Workshops and Seminars	12,156	9,116	75 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,156	9,116	75 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,156	9,116	75 %	3,800

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,813	4,350	17 %	0
External Financing:	0	0	0 %	0
Total:	25,813	4,350	17 %	0

Reasons for over/under performance: Procurement of one motorcycle has been delayed thus payment not yet done.

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Hygiene and Sanitation promoted in 18 villages in Namwendwa and Wankole S/Cs using Community Led Total Sanitation (CLTS); Water quality surveillance carried out.	Hygiene and Sanitation promoted in 18 villages in Namwendwa s/c and Wankole s/c using Community Led Total Sanitation (CLTS); Water quality surveillance carried out.	Hygiene and Sanitation promoted in 18 villages in Namwendwa s/c using Community Led Total Sanitation (CLTS); Water quality surveillance carried out.	Follow up for Hygiene and Sanitation improvement done in 18 villages in Namwendwa and Wankole Sub-counties; Sanitation week activities; Water quality surveillance carried out.
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Vote:517 Kamuli District**Quarter3**

281504 Monitoring, Supervision & Appraisal of capital works	29,338	25,584	87 %	9,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,338	25,584	87 %	9,609
External Financing:	0	0	0 %	0
Total:	29,338	25,584	87 %	9,609
Reasons for over/under performance:		None		
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One public latrine constructed in Namwendwa s/c in Ndalike T/C	(0)	(0)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				
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

Vote:517 Kamuli District

Quarter3

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.	(18) 18 Boreholes rehabilitated in the 14 S/Cs below: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.	(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.	(18)18 Boreholes rehabilitated in the 14 S/Cs below: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.
Non Standard Outputs:	18 Boreholes rehabilitated in S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.	Assessment of faulty boreholes done in all Sub-counties. 50 boreholes rehabilitated in all Sub-counties with support from unicef.	18 Boreholes rehabilitated in S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.	50 boreholes rehabilitated in Kamuli district with support from unicef.
281501 Environment Impact Assessment for Capital Works	1,665	833	50 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,840	1,545	16 %	1,545
312101 Non-Residential Buildings	325,349	13,767	4 %	6,463
312104 Other Structures	46,740	3,710	8 %	3,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,594	19,854	5 %	11,718
External Financing:	0	0	0 %	0
Total:	383,594	19,854	5 %	11,718
Reasons for over/under performance:	The project of construction of new boreholes had not yet been done by the end of quarter three thus payment for borehole construction not done.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	(0) None	()	(0)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	None	Mini Solar-powered piped water supply system constructed	None
281504 Monitoring, Supervision & Appraisal of capital works	600	0	0 %	0

Vote:517 Kamuli District

Quarter3

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:	Piped water system design not approved thus construction of the solar-powered piped water system is pending. By the end of quarter three, arrangements were being done to construct alternative safe water facilities for communal use.			
<i>Total For Water : Wage Rect:</i>	<i>63,499</i>	<i>42,064</i>	<i>66 %</i>	<i>18,792</i>
<i>Non-Wage Reccurent:</i>	<i>38,348</i>	<i>22,329</i>	<i>58 %</i>	<i>8,423</i>
<i>GoU Dev:</i>	<i>645,895</i>	<i>50,258</i>	<i>8 %</i>	<i>21,326</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>114,650</i>	<i>15.3 %</i>	<i>48,540</i>

Vote:517 Kamuli District

Quarter3

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 132,546.431		Radio Talkshows conducte	10 Staff Salaries paid for 2 quarters UGX 35,300,568
	4 Activity Reports prepared	Internet connectivity supported - 726,000 Departmental activity report submitted to line Ministry --891,000			Internet connectivity supported - 242,000 Departmental activity report submitted to line Ministry --297,000
211101 General Staff Salaries	186,629	132,546	71 %		65,061
221001 Advertising and Public Relations	708	354	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		0
222003 Information and communications technology (ICT)	971	726	75 %		242
227001 Travel inland	4,861	1,801	37 %		297
Wage Rect:	186,629	132,546	71 %		65,061
Non Wage Rect:	9,040	3,506	39 %		539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,669	136,052	70 %		65,600
Reasons for over/under performance:	Inadequate funds				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Ha of Institutional Land planted with 2500 assorted trees UGX 6 000,000 Tree planting operations supported - 3,000,000	(0) Tree planting preparation activities at Mafudu local forest reserve supported- 3000,000		(1)4 Ha of Institutional Land planted with 2500 assorted trees UGX 6 000,000 Tree planting operations supported -3,000,000	(0)Preparations for Tree planting operations supported at Mafudu Local Forest reservee - 3,000,000
Non Standard Outputs:	NIL	N/A			NIL
224006 Agricultural Supplies	6,000	0	0 %		0

Vote:517 Kamuli District

Quarter3

227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	3,000	33 %	3,000
External Financing:	0	0	0 %	0
Total:	9,000	3,000	33 %	3,000
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,Balawol i,Mbulamut ,Namwendwa Sub counties-UGX 3,000,000	()	(1)forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawol i,Mbulamut ,Namwendwa Sub counties	()
Non Standard Outputs:	NIL			
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held - UGX 1,369,000	(3) 3 wetland focus meetings with wetlandusers held along the critical wetland systems of the district- 1,026,750	(1)focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held -	(1)One focus group meetings with wetland users of Kiko held -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	1,027	75 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,369	1,027	75 %	342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,369	1,027	75 %	342
Reasons for over/under performance: Nil				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				

Vote:517 Kamuli District

Quarter3

Non Standard Outputs:	4 climate change adaptation awareness meetings with Subcounty technical planning (STPC) committees	3 climate change adaptation awareness meetings held at subcounty level -2,276,250 Disseminated UNMA seasonal weather updates on public notice boars -420,000	1 climate change adaptation awareness meetings with Subcounty technical planning (STPC) committees	1 climate change adaptation awareness meetings held at subcounty level at nabwigulu subcounty Disseminated UNMA seasonal weather updates on public notice boars -140,000
221002 Workshops and Seminars	3,035	2,276	75 %	759
227001 Travel inland	560	420	75 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,595	2,696	75 %	899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,595	2,696	75 %	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	(38) 38 field inspection and compliance monitoring of wetlands in the district made- 1,875,000	(12)compliance surveys and Monitoring of vital wetlands in the district conducted	(12)12 field inspection and compliance monitoring of wetlands in the district made- 625,000
Non Standard Outputs:	Preparation and Update district state of environment Report-2,924,068	42Field visits made to LLG to prepare annual environment report-1,695,600		14 Field visits made to LLG to prepare annual environment report-1,130,200
227001 Travel inland	4,761	3,570	75 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,761	3,570	75 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,761	3,570	75 %	1,190
Reasons for over/under performance:	NIL			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Registration, Demarcation & titling of Parcels of Institutional land	Registration, Demarcation & titling of Parcels of one Institutional land done	Registration, Demarcation & titling of Parcels of Institutional land	NIL

Vote:517 Kamuli District

Quarter3

227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance: NIL				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical planning committee meetings facilitated	3 Physical planning meetings held	Physical planning committee meetings facilitated	two physical planning meetings held at district hqters
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: meetings held at district headquarters but not funded by district				
<i>Total For Natural Resources : Wage Rect:</i>	<i>186,629</i>	<i>132,546</i>	<i>71 %</i>	<i>65,061</i>
<i>Non-Wage Reccurent:</i>	<i>21,764</i>	<i>11,549</i>	<i>53 %</i>	<i>2,970</i>
<i>GoU Dev:</i>	<i>16,000</i>	<i>7,000</i>	<i>44 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>224,393</i>	<i>151,096</i>	<i>67.3 %</i>	<i>71,031</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	supoort 1000 children attain their full potential			250 children supported to attain their full potential	
211103 Allowances (Incl. Casuals, Temporary)	80,000	960	1 %		0
221001 Advertising and Public Relations	39,200	0	0 %		0
221002 Workshops and Seminars	600,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	26,000	1,660	6 %		0
222001 Telecommunications	8,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	50,000	0	0 %		0
227001 Travel inland	415,691	291,289	70 %		8,857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,218,891	293,908	24 %		8,857
Total:	1,218,891	293,908	24 %		8,857
Reasons for over/under performance:					
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	() 148 FAL learners trained in all the 14 sub counties.		(50)50 FAL learners trained in all the 14	()98 FAL learners trained

Vote:517 Kamuli District

Quarter3

Non Standard Outputs:		100 FAL learners sit for proficiency test.	98 FAL learners trained proficiency test.	50 FAL learners sit for proficiency test.	98 FAL learners trained proficiency test.
		60 FAL classes functional conducting lessons regularly.	70 FAL classes functional and having regular lessons.	45 FAL classes functional conducting lessons regularly.	43 FAL classes functional and having regular lessons.
		Two (2) FAL instructors and CDOs feedback meetings.	2 feed back meeting held for 28 instructors and 14 CDOs	One (1) FAL instructors and CDOs feedback meetings.	1 feed back meeting held for instructors and CDOs
			30 FAL classes monitored and supervised.		
			Participated in cerebrating Literacy day held at NWOya District		
221002	Workshops and Seminars	6,982	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,062	0	0 %	0
227001	Travel inland	5,800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,844	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,844	0	0 %	0
Reasons for over/under performance:		NIL			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		staff aware of gender mainstreaming and equiped with community mobilisation skills	24 CBSD staff aware of gender mainstreaming and equiped with community mobilisation skills.	NIL	NIL
221002	Workshops and Seminars	3,600	828	23 %	611
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,600	828	23 %	611
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,600	828	23 %	611
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	() 48 children cases (juvenile) handled and settled.	(15)15 children cases (Juvenile) handled and settled	()48 children cases (juvenile) handled and settled.

Vote:517 Kamuli District

Quarter3

Non Standard Outputs:		Resettling of lost and abandoned children in baby Homes	Resettling of 52 lost and abandoned children in baby's homes.	Resettling of 15 lost and abandoned children in baby Homes	Resettling of 18 lost and abandoned children in baby's homes.
221002	Workshops and Seminars	5,000	3,739	75 %	1,397
227001	Travel inland	4,841	3,631	75 %	2,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,841	7,369	75 %	3,818
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,841	7,369	75 %	3,818
Reasons for over/under performance:		NIL			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() 1 District Youth Council held.	(1) 1 District Youth council supported.	()	(1)1 District Youth council supported.
Non Standard Outputs:		1 District youth council supported.	1 District Youth council supported.	1 District youth council supported.	1 District Youth council supported.
		181 youth groups supported.	1 District Youth executive meeting held	46 youth groups supported.	1 District Youth executive meeting held
		181 youth groups monitored and supervised.	86 Youth groups supported under YLP.	181 youth groups monitored and supervised.	40 Youth groups supported under YLP.
			Facilitated youth 15 balls distributed in 5 sub counties of Bulopa, Wankole, Kagumba, Mbulamuti, Kisozi.		Facilitated youth 15 balls distributed in 5 sub counties of Bulopa, Wankole, Kagumba, Mbulamuti, Kisozi.
			181 youth groups monitored and supervised.		
221002	Workshops and Seminars	7,000	5,250	75 %	3,500
221011	Printing, Stationery, Photocopying and Binding	1,000	700	70 %	500
227001	Travel inland	4,393	3,295	75 %	2,196
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,393	9,245	75 %	6,196
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,393	9,245	75 %	6,196
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	() 34 PWD groups supported with assistive devices	(10)10 PWDs supported with assistive aides	()12 PWD groups supported with assistive devices

Vote:517 Kamuli District

Quarter3

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 Older persons council supported and held 1 executive meeting.	1 older persons council supported.	1 Older persons council supported and held 1 executive meeting.
		older person day and PWD day observed.	24 old persons projects were monitored.	older person day and PWD day observed.	24 old persons projects were monitored.
		20 PWD groups supported under special grant.	15 PWD groups supported under special grant.	20 PWD groups supported under special grant.	5 PWD groups supported under special grant.
		100 most old persons supported per sub county.	2,614 senior citizen paid under SAGE	100 most old persons supported per sub county.	2,614 senior citizen paid under SAGE
221002	Workshops and Seminars	4,641	3,320	72 %	1,160
227001	Travel inland	3,600	900	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,241	4,220	51 %	1,160
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,241	4,220	51 %	1,160
Reasons for over/under performance:		NIL			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Up hold good cultural practices	321 traditional healers and herbalists monitored.	Hold quarterly meetings with traditional healers and herbalists.	81 traditional healers and herbalists monitored.
				register the traditional healers and herbalists	
221002	Workshops and Seminars	2,000	500	25 %	0
227001	Travel inland	1,800	450	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,800	950	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,800	950	25 %	0
Reasons for over/under performance:		NIL			
Output : 108112 Work based inspections					
N/A					

Vote:517 Kamuli District

Quarter3

Non Standard Outputs:	40 work places inspected.	8 work placed inspected.	10 work places inspected.	8 work placed inspected.
	30 labour cases investigated and settled.	6 labour cases investigated and settled.	8 labour cases investigated and settled.	6 labour cases investigated and settled.
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	NIL			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	10 worker have their compasation settled.	5 labour cased compasated.	3 worker have their compasation settled.	38 employers and employees sensitised on labour laws.
	120 employers and employees sensitised on labour laws	13 labour cases reported and handled.	30 employers and employees sensitised on labour laws	23 workers registered and referred for job opportunities.
	60 workers registered and referred for job opportunities.	126 employers and employees sensitised on labour laws.	15 workers registered and referred for job opportunities.	
		38 workers registered and referred for job opportunities.		
221002 Workshops and Seminars	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	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 District Women Council supported.	()	(1)1 District Women Council supported.

Vote:517 Kamuli District

Quarter3

Non Standard Outputs:		80 women initiatives monitored and supervised	41 women groups monitored and supervised.	20 women initiatives monitored and supervised	1 District women council executive meeting held.
		1 IWD organized/attended by women in the District.	1 District women council executive meeting held.	1 IWD organized/attended by women in the District.	Facilitate the District women council secretariate office.
		women council office operational.	Facilitate the District women council secretariate office.	women council office operational.	Facilitate women council leaders to attend womens dau
		women initiatives supported.	Facilitate women council leaders to attend womens dau	women initiatives supported.	Monitoring of 5 women groups; Butyabule women catering, Butyabule women motorcycle spare, ButekangaSoya, Bukamira women banana growing and Nawandyo women produce buying.
221002	Workshops and Seminars	5,335	3,887	73 %	2,337
227001	Travel inland	3,719	2,800	75 %	1,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,054	6,686	74 %	3,657
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,054	6,686	74 %	3,657
Reasons for over/under performance:		NIL			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		1 laptop purchased for the department	NIL		NIL
		train staff on community mobilization policy		train staff on community mobilization policy	
221008	Computer supplies and Information Technology (IT)	3,079	750	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,079	750	24 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,079	750	24 %	0
Reasons for over/under performance:		NIL			
Output : 108116 Social Rehabilitation Services					
N/A					

Vote:517 Kamuli District**Quarter3**

Non Standard Outputs:	20 PWD groups supported	15 PWD groups supported from different sub counties. Held 3 special grant committee meetings. conducted verification exercise for 15 PWD groups	5 PWD groups supported	5 PWD groups supported.
221002 Workshops and Seminars	1,555	1,166	75 %	389
227001 Travel inland	1,000	750	75 %	250
282101 Donations	25,000	18,750	75 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,555	20,666	75 %	6,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,555	20,666	75 %	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	24 staff paid salary.	25 staff paid salary	24 staff paid salary.
	4 staff meetings for CBSD.	held 3 CBSD staff meeting.	1 staff meetings for CBSD.	held 1 CBSD staff meeting.
	14 staff mentored/support supervised on job.	13 staff mentores/supported on job.	4 staff mentored/support supervised on job.	4 staff mentores/supported on job.
	120 community development projects supervised	58 subcounty community projects monitored/supervised	30 community development projects supervised	4 subcounty community projects monitored/supervised.
	40 community based organizations monitored.	25 CBOs monitored	10 community based organizations monitored.	8 CBOs monitored
	4 coordination meetings held.		1 coordination meetings held.	
	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	120,719	65 %	62,601
221002 Workshops and Seminars	4,982	3,711	74 %	1,220
221011 Printing, Stationery, Photocopying and Binding	2,000	1,195	60 %	495
222001 Telecommunications	800	626	78 %	226
223005 Electricity	400	340	85 %	140

Vote:517 Kamuli District**Quarter3**

227001 Travel inland	5,300	3,992	75 %	1,342
Wage Rect:	186,792	120,719	65 %	62,601
Non Wage Rect:	13,482	9,864	73 %	3,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,274	130,583	65 %	66,024
Reasons for over/under performance:	NIL			
<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>120,719</i>	<i>65 %</i>	<i>62,601</i>
<i>Non-Wage Reccurent:</i>	<i>108,890</i>	<i>75,144</i>	<i>69 %</i>	<i>33,944</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>293,908</i>	<i>24 %</i>	<i>8,857</i>
<i>Grand Total:</i>	<i>1,514,573</i>	<i>489,772</i>	<i>32.3 %</i>	<i>105,403</i>

Vote:517 Kamuli District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months, 12 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced, Staff appraised.		Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.		
211101 General Staff Salaries	80,393	45,461	57 %		14,533
221002 Workshops and Seminars	34,500	2,946	9 %		34
221008 Computer supplies and Information Technology (IT)	3,449	2,910	84 %		0
221009 Welfare and Entertainment	1,600	1,190	74 %		400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,995	67 %		500
222001 Telecommunications	1,200	900	75 %		300
224004 Cleaning and Sanitation	1,200	893	74 %		300
227001 Travel inland	108,000	41,708	39 %		4,472
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,400	70 %		0
228004 Maintenance – Other	965	0	0 %		0
Wage Rect:	80,393	45,461	57 %		14,533
Non Wage Rect:	13,765	8,024	58 %		1,234
Gou Dev:	12,649	12,300	97 %		4,772
External Financing:	129,500	33,618	26 %		0
Total:	236,308	99,403	42 %		20,540
Reasons for over/under performance:					
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	
No of Minutes of TPC meetings	(12) Monthly TPC meetings held			(3) Monthly TPC meetings held	
Non Standard Outputs:	Budget Framework paper for FY 2020/21 processes conducted.				
221002 Workshops and Seminars	7,750	8,425	109 %		67

Vote:517 Kamuli District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,750	8,425	109 %	67
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,750	8,425	109 %	67
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	LLGs mentored on development planning, Consultation processes for DDP III conducted	LLGs mentored on development planning, Consultation processes for DDP III conducted		
221002 Workshops and Seminars	2,443	1,222	50 %	799
227001 Travel inland	2,000	756	38 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,443	1,978	45 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,443	1,978	45 %	1,555
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly monitoring reports produced.	1 Quarterly monitoring report produced.		
227001 Travel inland	9,000	6,748	75 %	2,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,748	75 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,748	75 %	2,251
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Office equipment and machinery under retooling. Monitoring and operational costs of the DPU	Office equipment and machinery under retooling. Monitoring and operational costs of the DPU		
281504 Monitoring, Supervision & Appraisal of capital works	7,500	2,501	33 %	2,501
312104 Other Structures	8,500	8,500	100 %	8,500

Vote:517 Kamuli District**Quarter3**

312213 ICT Equipment	15,500	15,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,500	26,501	84 %	11,001
External Financing:	0	0	0 %	0
Total:	31,500	26,501	84 %	11,001
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>80,393</i>	<i>45,461</i>	<i>57 %</i>	<i>14,533</i>
<i>Non-Wage Reccurent:</i>	<i>34,958</i>	<i>25,174</i>	<i>72 %</i>	<i>5,107</i>
<i>GoU Dev:</i>	<i>44,149</i>	<i>38,801</i>	<i>88 %</i>	<i>15,773</i>
<i>Donor Dev:</i>	<i>129,500</i>	<i>33,618</i>	<i>26 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,001</i>	<i>143,054</i>	<i>49.5 %</i>	<i>35,414</i>

Vote:517 Kamuli District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised		Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised		
211101 General Staff Salaries	60,469	29,272	48 %		9,373
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	1,500	750	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	60,469	29,272	48 %		9,373
Non Wage Rect:	6,500	1,750	27 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,969	31,022	46 %		9,873
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 11 HQ depts, 14 Sub counties.	()		(1)Audit of 11 HQ depts, 14 Sub counties.	()
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Quarterly Internal Audit report	()		(2020-01-31)Quarterly Internal Audit report	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	3,000	1,566	52 %		1,405
221017 Subscriptions	2,000	500	25 %		500
222001 Telecommunications	2,000	652	33 %		152

Vote:517 Kamuli District**Quarter3**

227001 Travel inland	27,084	15,605	58 %	5,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,084	18,322	54 %	7,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,084	18,322	54 %	7,377
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,469</i>	<i>29,272</i>	<i>48 %</i>	<i>9,373</i>
<i>Non-Wage Reccurent:</i>	<i>40,584</i>	<i>20,072</i>	<i>49 %</i>	<i>7,877</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>49,344</i>	<i>48.8 %</i>	<i>17,250</i>

Vote:517 Kamuli District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	2 live radio talk shows conducted on local radio station. 4 trade sensitization meetings organised. 100 business units inspected.	1 radio talk conducted. 3 trade sensitization meeting conducted. 150 business units inspected.		1 live radio talk show conducted on local radio station. 2 trade sensitization meetings organised. 50 business units inspected.	No radio talk show held. 1 trade sensitization meeting held. 50 business units inspected.
211101 General Staff Salaries	34,858	7,304	21 %		3,204
221001 Advertising and Public Relations	500	250	50 %		0
221002 Workshops and Seminars	2,080	1,560	75 %		520
221011 Printing, Stationery, Photocopying and Binding	160	120	75 %		40
227001 Travel inland	760	570	75 %		190
Wage Rect:	34,858	7,304	21 %		3,204
Non Wage Rect:	3,500	2,500	71 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,358	9,804	26 %		3,954
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	2 live radio shows conducted on local radio station. 20 business units assisted in registration. 20 Business units linked to UNBS for product quality and standards.	1 radio talk show conducted. 15 business units assisted in registration.		1 live radio talk conducted on local radio station. 10 business units assisted in registration. 5 Business units linked to UNBS for product quality and standards.	No radio talk conducted for this quarter. 5 business units assisted in registration. 5 business units linked for UNBS for product quality & standard
221001 Advertising and Public Relations	70	50	72 %		25
227001 Travel inland	3,500	2,625	75 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,570	2,676	75 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,570	2,676	75 %		900

Vote:517 Kamuli District

Quarter3

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
Reasons for over/under performance:					
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.	1 radio talk show conducted. 5 producer/buyer linked to markets through UEPB. 3 market information reports disseminated to 14 LLGs.		1 radio talk show conducted 10 producer/buyer groups linked to international market through UEPB. 3 market information reports disseminated to business community.	No radio talk show conducted. 5 producer/buyer linked to international markets through UEPB. 1 market information report disseminated.
221001 Advertising and Public Relations	500	375	75 %		125
227001 Travel inland	1,000	725	72 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,100	73 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,100	73 %		350
Reasons for over/under performance:					
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.	1 radio talk show. 55 cooperative groups supervised and audited. 30 cooperative groups mobilized for registration. 44 cooperative groups assisted in registration.		1 radio talk shows conducted. 30 cooperative groups supervised and audited. 30 cooperatives mobilized for registration. 10 cooperatives assisted in registration.	No radio talk show conducted 15 cooperative groups supervised and audited. 10 cooperative groups mobilized for registration. 14 cooperative groups assisted in registration.
221001 Advertising and Public Relations	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %		0
227001 Travel inland	5,058	3,794	75 %		1,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,458	4,619	72 %		1,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,458	4,619	72 %		1,390

Vote:517 Kamuli District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	3 tourism sites identified. 15 hospitality facilities inspected.		1 new tourism site identified. 10 hospitality facilities inspected for compliance check and data collection.	1 tourism site identified. 5 hospitality facilities inspected
227001 Travel inland	1,746	1,309	75 %		436
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,746	1,309	75 %		436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,746	1,309	75 %		436
Reasons for over/under performance:					
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.	90 value addition facilities inspected. 6 producer groups identified for collective value addition.		50 value addition facilities i.e. maize mill, coffee hullers, rice hullers, juice extractors inspected for compliance with trade regulations. 3 producer groups identified for collective value addition.	30 value addition facilities inspected. 2 producer groups identified for collective value addition.
221011 Printing, Stationery, Photocopying and Binding	100	70	70 %		20
227001 Travel inland	2,605	1,954	75 %		651
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,705	2,024	75 %		671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,705	2,024	75 %		671

Vote:517 Kamuli District**Quarter3****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade, Industry and Local Development :</i>	<i>34,858</i>	<i>7,304</i>	<i>21 %</i>		<i>3,204</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>19,480</i>	<i>14,227</i>	<i>73 %</i>		<i>4,497</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>21,531</i>	<i>39.6 %</i>		<i>7,701</i>

Vote:517 Kamuli District

Quarter3

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	79,167
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	52,456
<i>Programme : Pre-Primary and Primary Education</i>				100,109	52,456
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				78,684	52,456
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIMIRA	KASOLWE	Sector Conditional Grant (Non-Wage)		5,154	3,436
IGANGA	KIIGE	Sector Conditional Grant (Non-Wage)		12,990	8,660
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)		8,994	5,996
Kasolwe	KASOLWE	Sector Conditional Grant (Non-Wage)		9,078	6,052
KIBUYE	KIBUYE	Sector Conditional Grant (Non-Wage)		9,186	6,124
Kiige COPE Centre	KIIGE	Sector Conditional Grant (Non-Wage)		2,790	1,860
Kiige P.S	KIIGE	Sector Conditional Grant (Non-Wage)		9,234	6,156
KIKUBI	KASOLWE	Sector Conditional Grant (Non-Wage)		6,390	4,260
Kyamatende	KAGUMBA	Sector Conditional Grant (Non-Wage)		6,954	4,636
Nabitale	KIBUYE	Sector Conditional Grant (Non-Wage)		7,914	5,276
Capital Purchases					

Vote:517 Kamuli District**Quarter3**

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	11,032
Programme : Primary Healthcare			14,709	11,032
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,709	11,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KIIGE	Sector Conditional Grant (Non-Wage)	4,068	3,051
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	3,547	2,660
KIBUYE HEALTH CENTRE II	KASOLWE	Sector Conditional Grant (Non-Wage)	3,547	2,660
NAMAIRA HEALTH CENTRE II	KIBUYE	Sector Conditional Grant (Non-Wage)	3,547	2,660
LCIII : NAMWENDWA			520,396	214,383
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	187,720
Programme : Pre-Primary and Primary Education			255,174	100,116
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,174	100,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	5,226	3,484
BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	7,746	5,164

Vote:517 Kamuli District**Quarter3**

Bulogo Cope centre	BULOGO	Sector Conditional Grant (Non-Wage)	1,710	1,140
BUTAAAYA P.S	BULANGE	Sector Conditional Grant (Non-Wage)	5,910	3,940
GALINANDHA P.S.	KINU	Sector Conditional Grant (Non-Wage)	7,470	4,980
ISINGO P.S	ISINGO	Sector Conditional Grant (Non-Wage)	6,354	4,236
KAYEMBE	KYEEYA	Sector Conditional Grant (Non-Wage)	7,326	4,884
Kidiki Mixed	KIDIKI	Sector Conditional Grant (Non-Wage)	13,206	8,804
KINAWAMPERE P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	5,766	3,844
KINU	NDALIKE	Sector Conditional Grant (Non-Wage)	9,270	6,180
KYEEY P.S.	KYEEYA	Sector Conditional Grant (Non-Wage)	11,166	7,444
MAKOKA P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	8,886	5,924
NALANGO P.S.	BULANGE	Sector Conditional Grant (Non-Wage)	11,322	7,548
NAMBALE	KIDIKI	Sector Conditional Grant (Non-Wage)	10,206	6,804
NAMWENDWA P.S.	NAMWENDWA	Sector Conditional Grant (Non-Wage)	12,138	8,092
NDALIKE	NDALIKE	Sector Conditional Grant (Non-Wage)	9,126	6,084
ST. JUDE BULANGE P.S	BULANGE	Sector Conditional Grant (Non-Wage)	6,198	4,132
ST. MULUMBA KISEEGE P.S	NDALIKE	Sector Conditional Grant (Non-Wage)	4,326	2,884
ST. PETER BUKAMIRA P.S	BULOGO	Sector Conditional Grant (Non-Wage)	6,822	4,548
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	87,604
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,406	87,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	122,100	81,400
STANDARD COLLEGE BUWAGI	BULANGE	Sector Conditional Grant (Non-Wage)	9,306	6,204

Vote:517 Kamuli District**Quarter3**

Sector : Health			37,865	5,711
<i>Programme : Primary Healthcare</i>			37,865	5,711
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,615	5,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLWE HEALTH CENTRE II	KINU	Sector Conditional Grant (Non-Wage)	3,547	2,660
LUZINGA HEALTH CENTRE II	NAMWENDWA	Sector Conditional Grant (Non-Wage)	4,068	3,051
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			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				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			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	83,348
Sector : Works and Transport			8,277	8,277
<i>Programme : District, Urban and Community Access Roads</i>			8,277	8,277
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	56,512
<i>Programme : Pre-Primary and Primary Education</i>			84,768	56,512
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			84,768	56,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light School	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,362	6,908
Bwooko P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,230	6,820

Vote:517 Kamuli District**Quarter3**

KAMULI PRIMARY SCHOOL	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	13,002	8,668
Kiseege P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	7,278	4,852
Nabirumba P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	16,218	10,812
Nabwigulu	NABWIGULU	Sector Conditional Grant (Non-Wage)	10,362	6,908
Namunyingi P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	10,482	6,988
ST. KIZITO NABABIRYE P.S.	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,834	4,556
Sector : Health			24,746	18,559
<i>Programme : Primary Healthcare</i>			24,746	18,559
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,746	18,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	14,117	10,588
KINAWAMPERE HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	5,314	3,986
KYEEYA HEALTH CENTRE II	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	5,314	3,986
LCIII : BALAWOLI			296,498	202,993
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	172,344
<i>Programme : Pre-Primary and Primary Education</i>			94,638	63,092
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			94,638	63,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P.S.	BALAWOLI	Sector Conditional Grant (Non-Wage)	19,950	13,300
BUGUWA	KAWAAGA	Sector Conditional Grant (Non-Wage)	12,474	8,316
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	13,806	9,204

Vote:517 Kamuli District**Quarter3**

EDHIRUMAMWINO	NABULEZI	Sector Conditional Grant (Non-Wage)	6,750	4,500
KAWAAGA	KAWAAGA	Sector Conditional Grant (Non-Wage)	7,290	4,860
Nabulezi	NABULEZI	Sector Conditional Grant (Non-Wage)	8,322	5,548
NAMAIRA	NAMAIRA	Sector Conditional Grant (Non-Wage)	8,994	5,996
NAMAIRA SDA	NAMAIRA	Sector Conditional Grant (Non-Wage)	7,698	5,132
NAWANGAIZA	KAWAAGA	Sector Conditional Grant (Non-Wage)	9,354	6,236
Programme : Secondary Education			163,878	109,252
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,878	109,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	163,878	109,252
Sector : Health			29,334	22,000
Programme : Primary Healthcare			29,334	22,000
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,640	5,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	NABULEZI	Sector Conditional Grant (Non-Wage)	7,640	5,730
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,693	16,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPAHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	14,078	10,559
BUWOYA HEALTH CENTRE II	NAMAIRA	Sector Conditional Grant (Non-Wage)	4,068	3,051
KIIGE HEALTH CENTRE II	KAWAAGA	Sector Conditional Grant (Non-Wage)	3,547	2,660
LCIII : KISOZI			347,478	189,117
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

Vote:517 Kamuli District**Quarter3**

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	165,960
Programme : Pre-Primary and Primary Education			133,900	42,600
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,900	42,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	7,554	5,036
Isiimba P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	13,746	9,164
Kisozi P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,610	3,740
KISOZI S.D.A. P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	12,186	8,124
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	4,338	2,892
Namatovu P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	7,758	5,172
Nawantale P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	8,814	5,876
Nile P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	3,894	2,596
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	123,360
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,040	123,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABULA SS	KISOZI	Sector Conditional Grant (Non-Wage)	7,896	5,264
ST PAUL S.S MBULAMUTI	NAMAGANDA	Sector Conditional Grant (Non-Wage)	177,144	118,096

Vote:517 Kamuli District**Quarter3**

Sector : Health			18,324	13,743
Programme : Primary Healthcare			18,324	13,743
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,874	3,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	KISOZI	Sector Conditional Grant (Non-Wage)	4,874	3,656
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,450	10,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	KISOZI	Sector Conditional Grant (Non-Wage)	4,068	3,051
KIYUNGA BUKAKANDE HEALTH CENTR	KISOZI	Sector Conditional Grant (Non-Wage)	4,068	3,051
NABIRAMA HEALTH CENTRE II	KISOZI	Sector Conditional Grant (Non-Wage)	5,314	3,986
LCIII : MAGOGO			272,901	170,671
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	157,534
Programme : Pre-Primary and Primary Education			74,238	49,492
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,238	49,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaya P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	10,950	7,300
Kawule P.S.	KAKIRA	Sector Conditional Grant (Non-Wage)	9,282	6,188
Kisadhaki P.S	MAGOGO	Sector Conditional Grant (Non-Wage)	9,078	6,052
Lwanyama P.S.	LWANYAMA	Sector Conditional Grant (Non-Wage)	11,166	7,444
Matuumu Bumegeere P.S	NANKANDULO	Sector Conditional Grant (Non-Wage)	7,050	4,700
Matuumu Catholic P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	9,102	6,068

Vote:517 Kamuli District**Quarter3**

Matuumu COU P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	6,282	4,188
Nankandulo Muslim P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	2,910	1,940
Nankandulo P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	8,418	5,612
Programme : Secondary Education			162,063	108,042
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,063	108,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NANKANDULO	Sector Conditional Grant (Non-Wage)	162,063	108,042
Sector : Health			28,601	5,138
Programme : Primary Healthcare			28,601	5,138
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,851	5,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	NANKANDULO	Sector Conditional Grant (Non-Wage)	6,851	5,138
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	254,427
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

Vote:517 Kamuli District**Quarter3**

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	223,598
Programme : Pre-Primary and Primary Education			85,896	57,264
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,896	57,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	5,262	3,508
Bukusu P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	5,322	3,548
Bukyonda Busano P.S.	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	5,898	3,932
Bupadhengo P.S.	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	25,110	16,740
Busuuli P.S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	8,598	5,732
BUWAGI P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	6,930	4,620
Itukulu P.S.	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	8,994	5,996
Nalinaibi P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	9,786	6,524
Nawantumbi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	5,994	3,996
St. Leo Buganza	NAWANYAGO	Sector Conditional Grant (Non-Wage)	4,002	2,668
Programme : Secondary Education			249,501	166,334
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			249,501	166,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	118,140	78,760
BUGULUMBYA SS	NAWANYAGO	Sector Conditional Grant (Non-Wage)	102,597	68,398
NAWANYAGO COLLEGE	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	13,113	8,742
STANDARD CENTRAL COLL. NAMWENDWA	NAWANYAGO	Sector Conditional Grant (Non-Wage)	15,651	10,434

Vote:517 Kamuli District**Quarter3**

Sector : Health			29,537	22,124
<i>Programme : Primary Healthcare</i>			29,537	22,124
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,155	15,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU FLEP HUNIT	NAWANYAGO	Sector Conditional Grant (Non-Wage)	4,874	3,656
NABULEZI HEALTH CENTRE III	NAWANYAGO	Sector Conditional Grant (Non-Wage)	7,640	5,730
NAWANYAGO DISPENSARY	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,640	5,702
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,382	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGU	Sector Conditional Grant (Non-Wage)	5,314	3,986
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	4,068	3,051
LCIII : BUGULUMBYA			769,491	407,946
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	349,932
<i>Programme : Pre-Primary and Primary Education</i>			128,670	85,780
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,670	85,780
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:517 Kamuli District**Quarter3**

Bugulumbya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,722	13,148
Bukose	NAWANENDE	Sector Conditional Grant (Non-Wage)	6,594	4,396
BUKYONZA P.S.	KASAMBIRA	Sector Conditional Grant (Non-Wage)	9,510	6,340
Busandha P.S.	BUSANDHA	Sector Conditional Grant (Non-Wage)	10,374	6,916
Butale P.S.	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,390	4,260
BUWOYA MUSLIM P.S	BUWOYA	Sector Conditional Grant (Non-Wage)	7,230	4,820
Buwoya P.S.	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	6,474	4,316
Kasambira	KASAMBIRA	Sector Conditional Grant (Non-Wage)	12,270	8,180
Kasambira SDA P.S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	10,182	6,788
Nakibungulya	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	7,830	5,220
Nawanende S.D.A.	NAWANENDE	Sector Conditional Grant (Non-Wage)	10,230	6,820
Nawangoma	BUSANDHA	Sector Conditional Grant (Non-Wage)	3,834	2,556
ST. PETER NAKIBUNGULYA	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	6,738	4,492
St.Jacob Nawango	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,702	4,468
Wandegeya P.S.	NAWANENDE	Sector Conditional Grant (Non-Wage)	4,590	3,060
Programme : Secondary Education			396,228	264,152
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			396,228	264,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT COLLEGE NAWANENDE	KASAMBIRA	Sector Conditional Grant (Non-Wage)	32,007	21,338
BULOPA SS	KASAMBIRA	Sector Conditional Grant (Non-Wage)	120,945	80,630
GREEN HILL COLLEGE BULOPA	NAWANENDE	Sector Conditional Grant (Non-Wage)	26,367	17,578
MATUUMU SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	216,909	144,606
Sector : Health			131,583	45,004
Programme : Primary Healthcare			131,583	45,004
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,005	45,004

Vote:517 Kamuli District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	KASAMBIRA	Sector Conditional Grant (Non-Wage)	4,068	3,051
BUGABULA SOUTH HSD	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	37,791	28,344
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	14,078	10,559
KIYUNGA HEALTH CENTRE II	NAWANENDE	Sector Conditional Grant (Non-Wage)	4,068	3,051
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	185,857
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	162,646
Programme : Pre-Primary and Primary Education			198,502	85,668
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,502	85,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	8,718	5,812
Bugolo P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	8,406	5,604
Bugondha P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	5,142	3,428
Bugulusi P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	6,522	4,348
Bukakande P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	7,770	5,180

Vote:517 Kamuli District**Quarter3**

Buluya Kawuma Muslim P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	5,262	3,508
Izanyiro P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	6,066	4,044
Kiswa	BUGONDHA	Sector Conditional Grant (Non-Wage)	8,922	5,948
Kiyunga P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	10,578	7,052
Lugoloire P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	11,394	7,596
Mbulamuti P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	6,630	4,420
Mukokotokwa P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	5,418	3,612
NABABIRYE I&II COPE	BULUYA	Sector Conditional Grant (Non-Wage)	5,550	3,700
Nababirye Madrasat P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	6,702	4,468
NAKAKABALA P.S	KIYUNGA	Sector Conditional Grant (Non-Wage)	9,366	6,244
Nakalanga P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	9,090	6,060
ST. PETER S NABWIGULU P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	6,966	4,644
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	76,978
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,467	76,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMWENDWA SS	MBULAMUTI	Sector Conditional Grant (Non-Wage)	115,467	76,978
Sector : Health			16,298	12,224
Programme : Primary Healthcare			16,298	12,224
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,298	12,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	MBULAMUTI	Sector Conditional Grant (Non-Wage)	12,751	9,563
NAMUNINGI HEALTH CENTRE II	BULUYA	Sector Conditional Grant (Non-Wage)	3,547	2,660

Vote:517 Kamuli District**Quarter3**

LCIII : WANKOLE			146,780	64,854
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	52,304
Programme : Pre-Primary and Primary Education			113,456	52,304
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,456	52,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo	LUZINGA	Sector Conditional Grant (Non-Wage)	8,010	5,340
Buwala P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	9,114	6,076
Lulyambuzi P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	10,278	6,852
LUZINGA COU	LUZINGA	Sector Conditional Grant (Non-Wage)	8,250	5,500
Luzinga Moslem P.S.	LUZINGA	Sector Conditional Grant (Non-Wage)	9,414	6,276
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	3,954	2,636
NAWANDYO COPE SCH.	WANKOLE	Sector Conditional Grant (Non-Wage)	2,790	1,860
Nawandyo P.S.	WANKOLE	Sector Conditional Grant (Non-Wage)	11,370	7,580
ST. JUDE KIBBETO	LUZINGA	Sector Conditional Grant (Non-Wage)	5,190	3,460
Wankole	WANKOLE	Sector Conditional Grant (Non-Wage)	10,086	6,724
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	5,321
Programme : Primary Healthcare			26,094	5,321
Lower Local Services				

Vote:517 Kamuli District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,094	5,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	7,094	5,321
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	117,271
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	91,954
Programme : Pre-Primary and Primary Education			189,102	76,068
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,102	76,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeywa COPE Centre	BUGEYWA	Sector Conditional Grant (Non-Wage)	2,994	1,996
BUGEYWA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	6,174	4,116
BUTANSI P.S.	BUTANSI	Sector Conditional Grant (Non-Wage)	7,218	4,812
BUTEGERE P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	9,570	6,380
KIWUNGU COU PS	BUTANSI	Sector Conditional Grant (Non-Wage)	9,042	6,028
NABIRAMA P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	9,378	6,252
NAIBOWA COU	NAIBOWA	Sector Conditional Grant (Non-Wage)	9,078	6,052
NAIBOWA MOSLEM P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,790	3,860
NAKANYONYI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	9,774	6,516
NAKYAKA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	17,778	11,852

Vote:517 Kamuli District**Quarter3**

NALUWOLI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	11,814	7,876
NAMUJEENJERA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,146	6,764
St. Patrick Guwula P.S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,346	3,564
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	15,886
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,829	15,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
JENIMA HIGH SCH	NAIBOWA	Sector Conditional Grant (Non-Wage)	20,586	13,724
KISOZI PROG. SS	BUGEYWA	Sector Conditional Grant (Non-Wage)	3,243	2,162
Sector : Health			18,991	14,244
Programme : Primary Healthcare			18,991	14,244
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,874	3,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	4,874	3,656
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,117	10,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	NALUWOLI	Sector Conditional Grant (Non-Wage)	14,117	10,588
LCIII : BULOPA			199,266	122,151
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				

Vote:517 Kamuli District

Quarter3

Building Construction - Construction Expenses-213	BULOPA Bulopa Trading Centre	Sector Development Grant	22,636	0
Sector : Works and Transport			10,074	10,074
<i>Programme : District, Urban and Community Access Roads</i>			10,074	10,074
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	101,518
<i>Programme : Pre-Primary and Primary Education</i>			62,070	41,380
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			62,070	41,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	11,550	7,700
BULOPA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	10,074	6,716
KASAKA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	8,850	5,900
MPAKITONYI P.S.	MPAKITONYI	Sector Conditional Grant (Non-Wage)	12,570	8,380
NABABIRYE P.S	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,066	4,044
NAGWENYI P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	5,538	3,692
WANSALE P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	7,422	4,948
<i>Programme : Secondary Education</i>			90,207	60,138
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			90,207	60,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BULOPA	Sector Conditional Grant (Non-Wage)	85,272	56,848
ROYAL COLLEGE KAMULI	BULOPA	Sector Conditional Grant (Non-Wage)	4,935	3,290
Sector : Health			14,078	10,559
<i>Programme : Primary Healthcare</i>			14,078	10,559
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,078	10,559

Vote:517 Kamuli District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BULOPA	Sector Conditional Grant (Non-Wage)	14,078	10,559
LCIII : NAMASAGALI			466,206	128,403
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	102,488
Programme : Pre-Primary and Primary Education			130,409	72,656
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,984	72,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,294	4,196
BUSAMBU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	5,646	3,764
Bwiiza COPE Centre	BWIIZA	Sector Conditional Grant (Non-Wage)	1,974	1,316
Bwiiza P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	7,506	5,004
Kadungu P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	11,958	7,972
Kakaanu	KASOZI	Sector Conditional Grant (Non-Wage)	7,710	5,140
KAKINDU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	7,134	4,756
Kasozi Mengo P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	9,342	6,228
Kasozi P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	11,790	7,860
Kavule P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	8,322	5,548
Kisaikye P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,474	4,316

Vote:517 Kamuli District**Quarter3**

Malugulya COU P.S	BWIIZA	Sector Conditional Grant (Non-Wage)	7,194	4,796
Namasagali College Staffs P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	12,126	8,084
Namasagali P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	5,514	3,676
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	29,832
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,748	29,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	44,748	29,832
Sector : Health			15,996	10,588
Programme : Primary Healthcare			15,996	10,588
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,117	10,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	NAMASAGALI	Sector Conditional Grant (Non-Wage)	14,117	10,588
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	215,943

Vote:517 Kamuli District**Quarter3**

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	159,790
<i>Programme : Pre-Primary and Primary Education</i>			231,636	104,424
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			156,636	104,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA	BUGANZA	Sector Conditional Grant (Non-Wage)	14,190	9,460
BUTENDE P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	9,786	6,524
KABAALE	BUGANZA	Sector Conditional Grant (Non-Wage)	7,182	4,788
KIMENYULO	NAWANGO	Sector Conditional Grant (Non-Wage)	6,330	4,220
KIROBA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	11,346	7,564
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	6,678	4,452
NABIGONGERYA P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	6,282	4,188
NAMAGANDA	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,614	5,076
NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	17,970	11,980
NAMISAMBYA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	5,766	3,844
NAWANGO	NAWANGO	Sector Conditional Grant (Non-Wage)	7,734	5,156
NAWANSASO P.S.	NAWANSASO	Sector Conditional Grant (Non-Wage)	14,766	9,844
ST. KALORI NAMAGANDA	BUTENDE	Sector Conditional Grant (Non-Wage)	11,598	7,732

Vote:517 Kamuli District

Quarter3

ST. MULUMBA N & P.S	NAWANGO	Sector Conditional Grant (Non-Wage)	5,490	3,660
St. Stephen P.S.	BUGANZA	Sector Conditional Grant (Non-Wage)	16,554	11,036
St.Luke Bulogo	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,350	4,900
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	55,366
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,049	55,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMMUNITY SS BUPADHENG	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	31,443	20,962
NALANGO SS	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	21,150	14,100
ST ANDREW SS NAMINAGE	BUTENDE	Sector Conditional Grant (Non-Wage)	19,035	12,690
VALLEY VIEW COLLEGE SCHOOL	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	11,421	7,614
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	41,534
Programme : Primary Healthcare			55,379	41,534
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,874	3,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	NAWANGO	Sector Conditional Grant (Non-Wage)	4,874	3,656
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,504	37,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	BUGANZA	Sector Conditional Grant (Non-Wage)	37,753	28,315
NABIRUMBA HEALTH CENTRE III	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	12,751	9,563

Vote:517 Kamuli District**Quarter3**

LCIII : Missing Subcounty			1,906,985	620,788
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	123,857
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				

Vote:517 Kamuli District

Quarter3

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	19,646
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,469	19,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COMMUNITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,191	4,794
KASAMBIRA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	22,278	14,852
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	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			644,395	475,605
Programme : Primary Healthcare			59,229	36,731
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,491	10,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	7,640	5,730
NAMINAGE HUNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	6,851	5,138
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,483	25,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,751	9,563
BUGULUMBYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	10,588

Vote:517 Kamuli District**Quarter3**

NAWANDYO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,068	3,051
NAWANKOFU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,547	2,660
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	438,874
Lower Local Services				
Output : District Hospital Services (LLS.)			351,100	263,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	351,100	263,325
Output : NGO Hospital Services (LLS.)			234,066	175,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI MISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	234,066	175,550
Sector : Water and Environment			461,169	21,326
Programme : Rural Water Supply and Sanitation			461,169	21,326
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	9,609
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Kamuli	Sector Development - Grant	9,536	2,013

Vote:517 Kamuli District**Quarter3**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli	Transitional Development Grant -	19,802	7,596
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	11,718
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	1,545
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Missing Parish Kamuli	Sector Development - Grant	325,349	6,463
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	District Discretionary Development Equalization Grant -	31,300	3,710
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	Sector Development - Grant	15,440	3,710
Sector : Public Sector Management			58,000	0
Programme : District and Urban Administration			26,500	0
Capital Purchases				
Output : Administrative Capital			26,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish Headquarters	District Discretionary Development Equalization Grant	16,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Headquarters	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			31,500	0
Capital Purchases				
Output : Administrative Capital			31,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:517 Kamuli District

Quarter3

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