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## Vote:517 Kamuli District

Quarter4

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### Terms and Conditions

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



*Maweje Andrew*

Date: 22/08/2020

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	539,177	446,651	83%
<b>Discretionary Government Transfers</b>	4,378,316	4,345,001	99%
<b>Conditional Government Transfers</b>	34,190,658	36,216,274	106%
<b>Other Government Transfers</b>	1,005,347	1,303,937	130%
<b>External Financing</b>	3,018,349	1,668,689	55%
<b>Total Revenues shares</b>	<b>43,131,848</b>	<b>43,980,554</b>	<b>102%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,542,995	5,642,334	5,191,797	102%	94%	92%
Finance	500,445	472,773	467,836	94%	93%	99%
Statutory Bodies	911,891	902,108	901,329	99%	99%	100%
Production and Marketing	1,736,097	1,710,615	1,604,389	99%	92%	94%
Health	8,849,317	9,177,923	8,626,626	104%	97%	94%
Education	21,055,119	22,016,451	21,373,227	105%	102%	97%
Roads and Engineering	1,451,868	1,712,260	1,649,350	118%	114%	96%
Water	748,041	747,741	725,503	100%	97%	97%
Natural Resources	232,591	223,040	203,781	96%	88%	91%
Community Based Services	1,659,091	912,769	881,415	55%	53%	97%
Planning	289,001	205,253	183,607	71%	64%	89%
Internal Audit	101,053	91,539	75,739	91%	75%	83%
Trade, Industry and Local Development	54,338	54,338	32,305	100%	59%	59%
<b>Grand Total</b>	<b>43,131,848</b>	<b>43,869,144</b>	<b>41,916,903</b>	<b>102%</b>	<b>97%</b>	<b>96%</b>
<i>Wage</i>	25,764,817	26,458,870	25,489,507	103%	99%	96%
<i>Non-Wage Recurrent</i>	11,694,538	12,121,275	11,664,994	104%	100%	96%
<i>Domestic Devt</i>	2,654,143	3,620,310	3,095,360	136%	117%	85%
<i>Donor Devt</i>	3,018,349	1,668,689	1,667,041	55%	55%	100%

**Vote:517 Kamuli District****Quarter4****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 4 the district had received a total of Shs. 43,980,554,000 giving almost 102% revenue performance. Revenue performance by category :- Local Revenue 83%; Discretionary transfers 99%; Conditional Government transfers 106%; Other Government transfers 130% and External Financing 55%. The over-performance for Conditional transfers (106%) as a result of supplementary funding for gratuity, Education wage, PHC wage, COVID 19 funds and dev't grants for Health and Education as UGIFT funds which were re-voted from FY 2018/19. OGT over-performed (130%) due to additional URF funds received for emergency works plus 100m= received from 5 MPs from Kamuli for COVID 19 activities. External finances underperformed (55%) due to under-release by UNICEF partly due challenges in implementation due COVID 19. Total disbursements to departments was shs. 43,869,144,000 which is 102% of the total annual budget and 99.7% of total revenue. The balance not transferred comprised of 100m= returned by 5 MPs from Kamuli and local revenue which was not yet appropriated. The details of transfers was as:- Administration (102%) ; Finance (93%); Statutory Bodies (99%); Production and Marketing (99%); Health (104%); Education (105%); Roads(118%), Water (100%); Natural Resources (96%); Community Based services (55%) ; Planning (71%) ; Internal Audit (91%); Trade (100%). The total cumulative expenditure was shs. 41,955,649,000 which was 96% of the release and 97% of the annual budget as detailed by category:- The cumulative expenditure for wage was shs. 25,489,507,000 which was 96% of the receipts and 99% of the approved budget, Non-wage expenditure was 11,664,994,000 which was 96% of the receipts and 100% of the approved budget, Gou development expenditure was shs. 3,095,360,000 which was 85% of the release and 117% of the approved budget, External Finance expenditure was shs. 1,667,041, 000 which was 100% of the release and 55% of the approved budget. Out of the total release of Shs. 43,869,144,000 to departments the total expenditure was shs. 41,916,903,000 leaving an unspent balance of shs. 2,252,241,000 comprising of wage of Shs. 969,363,000, non wage of shs. 456,281,000, Gou development of shs. 524,950,000 and External financing of Shs. 1,648,000. The wage unspent balance was staff wages for staff who were to be recruited but the recruitment was affected by COVID 19 restrictions, and staff who retired and were not replaced and Production, Health and Education were most affected. The non wage unspent balance includes shs. 396,900,000 for pension which was not paid due not being able to verify the beneficiaries prior to payment and shs. 49,995,000 for emergency roads whose payment was in transit when the system was closed. These emergency funds from URF were released late. The balance for development were balances on Education and Health for construction of Seed secondary school and Kagumba HC II which were not paid due to slow implementation. Management had unspent balance on DDEG capacity building due restrictions by government due to COVID 19. The balance on external financing was CBSD for probation activities which were affected by COVID 19.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>539,177</b>	<b>446,651</b>	<b>83 %</b>
Local Services Tax	184,751	165,810	90 %
Land Fees	45,714	6,607	14 %
Occupational Permits	11,500	0	0 %
Application Fees	35,000	1,372	4 %
Business licenses	40,500	60,433	149 %
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	91,303	168 %
Other Fees and Charges	48,000	26,816	56 %
Miscellaneous receipts/income	82,002	41,932	51 %
<b>2a.Discretionary Government Transfers</b>	<b>4,378,316</b>	<b>4,345,001</b>	<b>99 %</b>

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District Unconditional Grant (Non-Wage)	1,063,262	1,070,150	101 %
District Discretionary Development Equalization Grant	697,899	697,899	100 %
District Unconditional Grant (Wage)	2,617,156	2,576,953	98 %
<b>2b.Conditional Government Transfers</b>	<b>34,190,658</b>	<b>36,216,274</b>	<b>106 %</b>
Sector Conditional Grant (Wage)	23,147,662	23,881,917	103 %
Sector Conditional Grant (Non-Wage)	5,170,974	5,336,458	103 %
Sector Development Grant	1,921,710	2,892,610	151 %
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	2,701,131	100 %
Gratuity for Local Governments	1,093,340	1,249,563	114 %
<b>2c. Other Government Transfers</b>	<b>1,005,347</b>	<b>1,303,937</b>	<b>130 %</b>
Support to PLE (UNEB)	40,000	30,220	76 %
Uganda Road Fund (URF)	965,347	1,173,717	122 %
Vegetable Oil Development Project	0	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
Other	0	100,000	0 %
Support to Production Extension Services	0	0	0 %
<b>3. External Financing</b>	<b>3,018,349</b>	<b>1,668,689</b>	<b>55 %</b>
United Nations Children Fund (UNICEF)	3,018,349	1,583,483	52 %
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 %
<b>Total Revenues shares</b>	<b>43,131,848</b>	<b>43,980,554</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue collections performed at 82% due challenges associated with COVID 19 pandemic which affected many revenue sources. However, the district collected 40 million shillings from royalties from Isimba dam following the commissioning of the dam.

**Cumulative Performance for Central Government Transfers**

The total revenue was 103% of the annual budget due supplementary funding for Education wage, Sector devt grants under UGIFT for Health and Education , PHC non wage which included COVID 19 funds and Gratuity for which additional funds were released.

**Cumulative Performance for Other Government Transfers**

There was overperformance due to overperformance of URF due supplementary funding received for emergency works. in addition Shs. 100m= was received from 5 MPs representing Kamuli which was not budgeted for

**Cumulative Performance for External Financing**

There was underperformance due to no release for quarter 1 and some of the planned activities could not be implemented due COVID restrictions.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,234,385	1,104,111	89 %	308,596	303,965	98 %
District Production Services	501,712	500,279	100 %	125,428	274,544	219 %
<b>Sub- Total</b>	<b>1,736,097</b>	<b>1,604,389</b>	<b>92 %</b>	<b>434,024</b>	<b>578,509</b>	<b>133 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,392,400	1,617,078	116 %	348,100	461,746	133 %
District Engineering Services	59,468	32,272	54 %	14,867	2,616	18 %
<b>Sub- Total</b>	<b>1,451,868</b>	<b>1,649,350</b>	<b>114 %</b>	<b>362,967</b>	<b>464,362</b>	<b>128 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	54,338	32,305	59 %	13,584	10,774	79 %
<b>Sub- Total</b>	<b>54,338</b>	<b>32,305</b>	<b>59 %</b>	<b>13,584</b>	<b>10,774</b>	<b>79 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	14,516,215	14,760,040	102 %	3,629,054	4,058,288	112 %
Secondary Education	5,149,809	5,351,182	104 %	1,287,452	1,819,880	141 %
Skills Development	608,309	558,590	92 %	152,077	177,114	116 %
Education & Sports Management and Inspection	780,786	703,415	90 %	195,197	398,546	204 %
<b>Sub- Total</b>	<b>21,055,119</b>	<b>21,373,227</b>	<b>102 %</b>	<b>5,263,780</b>	<b>6,453,828</b>	<b>123 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,215,134	4,676,481	111 %	1,053,784	2,071,835	197 %
District Hospital Services	2,877,367	2,711,704	94 %	719,342	146,291	20 %
Health Management and Supervision	1,756,816	1,238,441	70 %	439,204	429,733	98 %
<b>Sub- Total</b>	<b>8,849,317</b>	<b>8,626,626</b>	<b>97 %</b>	<b>2,212,329</b>	<b>2,647,860</b>	<b>120 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	748,041	725,503	97 %	187,010	607,143	325 %
Natural Resources Management	232,591	203,781	88 %	54,898	50,559	92 %
<b>Sub- Total</b>	<b>980,632</b>	<b>929,283</b>	<b>95 %</b>	<b>241,908</b>	<b>657,701</b>	<b>272 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,659,091	881,415	53 %	414,773	303,293	73 %
<b>Sub- Total</b>	<b>1,659,091</b>	<b>881,415</b>	<b>53 %</b>	<b>414,773</b>	<b>303,293</b>	<b>73 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,542,995	5,191,797	94 %	1,386,499	1,450,492	105 %
Local Statutory Bodies	911,891	901,329	99 %	229,323	232,324	101 %
Local Government Planning Services	289,001	183,607	64 %	72,250	40,553	56 %
<b>Sub- Total</b>	<b>6,743,887</b>	<b>6,276,732</b>	<b>93 %</b>	<b>1,688,072</b>	<b>1,723,369</b>	<b>102 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	500,445	467,836	93 %	125,111	132,080	106 %

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Internal Audit Services	101,053	75,739	75 %	25,263	26,395	104 %
<i>Sub- Total</i>	<i>601,498</i>	<i>543,575</i>	<i>90 %</i>	<i>150,374</i>	<i>158,475</i>	<i>105 %</i>
<b>Grand Total</b>	<b>43,131,848</b>	<b>41,916,903</b>	<b>97 %</b>	<b>10,781,812</b>	<b>12,998,171</b>	<b>121 %</b>

**Vote:517 Kamuli District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,477,606</b>	<b>5,581,135</b>	<b>102%</b>	<b>1,370,151</b>	<b>1,412,642</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	152,919	155,721	102%	38,980	41,032	105%
District Unconditional Grant (Wage)	1,106,848	1,066,645	96%	276,712	236,509	85%
General Public Service Pension Arrears (Budgeting)	80,570	80,570	100%	20,143	0	0%
Gratuity for Local Governments	1,093,340	1,249,563	114%	273,335	429,558	157%
Locally Raised Revenues	133,387	139,207	104%	33,347	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	163,941	144,074	88%	40,985	31,195	76%
Pension for Local Governments	2,702,378	2,701,131	100%	675,595	674,347	100%
Salary arrears (Budgeting)	44,223	44,223	100%	11,056	0	0%
<b>Development Revenues</b>	<b>65,389</b>	<b>61,199</b>	<b>94%</b>	<b>16,347</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	46,128	46,128	100%	11,532	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,261	5,072	55%	2,315	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues shares</b>	<b>5,542,995</b>	<b>5,642,334</b>	<b>102%</b>	<b>1,386,499</b>	<b>1,412,642</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,106,848	1,023,669	92%	276,712	239,775	87%
Non Wage	4,370,757	4,117,589	94%	1,093,439	1,207,454	110%
<b>Development Expenditure</b>						
Domestic Development	65,389	50,539	77%	16,347	3,263	20%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>5,542,995</b>	<b>5,191,797</b>	<b>94%</b>	<b>1,386,499</b>	<b>1,450,492</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>439,876</b>	<b>8%</b>			
Wage		42,976				
Non Wage		396,900				
<b>Development Balances</b>		<b>10,661</b>	<b>17%</b>			
Domestic Development		10,661				
External Financing		0				
<b>Total Unspent</b>		<b>450,537</b>	<b>8%</b>			

**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 4 the department had realized a total of Shs.5,642,334,000 giving a revenue performance of 102%. The over performance was due additional gratuity. Actual expenditure was 5,191,797,000 of which Shs. 1,023,669,000 was wage, Shs. 4,117,589,000 was non wage recurrent and Shs. 50,539,000 was development.

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

Salary not paid to some staff not replaced/recruited, some pension was not paid due to requirements of verification before payment, development funds were not spent due to restrictions related to COVID 19

**Highlights of physical performance by end of the quarter**

Salary paid to staff for 12 months, Office operations facilitated, Pay change reports prepared and submitted, 4 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. 1 Motorcycle procured, Payment made new Administration block., 3 staff supported on career development, new staff inducted, exit management sensitization.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>494,391</b>	<b>472,773</b>	<b>96%</b>	<b>123,598</b>	<b>101,778</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	105,404	105,404	100%	26,351	23,351	89%
District Unconditional Grant (Wage)	226,556	226,556	100%	56,639	56,639	100%
Locally Raised Revenues	58,052	58,052	100%	14,513	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	104,380	82,761	79%	26,095	21,788	83%
<b>Development Revenues</b>	<b>6,053</b>	<b>0</b>	<b>0%</b>	<b>1,513</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	4,733	0	0%	1,183	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,320	0	0%	330	0	0%
<b>Total Revenues shares</b>	<b>500,445</b>	<b>472,773</b>	<b>94%</b>	<b>125,111</b>	<b>101,778</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,556	221,949	98%	56,639	62,970	111%
Non Wage	267,836	245,886	92%	66,959	69,110	103%
<b>Development Expenditure</b>						
Domestic Development	6,053	0	0%	1,513	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>500,445</b>	<b>467,836</b>	<b>93%</b>	<b>125,111</b>	<b>132,080</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,937</b>	<b>1%</b>			
Wage		4,606				
Non Wage		331				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,937</b>	<b>1%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department has an annual budget of Shs. 500,445,000 for FY 2019/20. By the end of quarter 4 Shs. 472,773,000 was realised giving a revenue performance of 94% of the annual budget with the under-performance being due to multisectoral transfers. Actual expenditure was Shs. 467,836,000 of which Shs. 221,949,000 was wage and Shs. 245,886,000 was non wage recurrent expenditure.

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

Wage for planned recruitment of staff which was delayed thus the balance

**Highlights of physical performance by end of the quarter**

Salary paid to staff for 12 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, 4 Quarterly performance reports prepared and presented to Finance Committee, Books of accounts posted and update, Local revenue mobilised. Budget desk meetings held, Funds disbursed to beneficiary depts and institutions

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>911,891</b>	<b>902,108</b>	<b>99%</b>	<b>1,023,895</b>	<b>205,405</b>	<b>20%</b>
District Unconditional Grant (Non-Wage)	451,063	451,063	100%	114,116	117,727	103%
District Unconditional Grant (Wage)	244,611	244,611	100%	61,153	61,153	100%
Locally Raised Revenues	114,067	83,045	73%	28,517	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	102,151	123,389	121%	820,110	26,526	3%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>911,891</b>	<b>902,108</b>	<b>99%</b>	<b>1,023,895</b>	<b>205,405</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,611	243,904	100%	61,153	77,169	126%
Non Wage	667,281	657,425	99%	168,170	155,155	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>911,891</b>	<b>901,329</b>	<b>99%</b>	<b>229,323</b>	<b>232,324</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>779</b>	<b>0%</b>			
Wage		707				
Non Wage		72				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>779</b>	<b>0%</b>			

**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 4 the department had received Shs. 902,108,000 constituting a 99% of the annual budget. The actual total expenditure cumulative was Shs. 901,329,000 of which Shs. 243,904,000 was spent on wages while Shs. 657,425,000 was spent on non wage recurrent expenditure.

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**Vote:517 Kamuli District**

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**Quarter4****Reasons for unspent balances on the bank account**

There were slight differences between the wage estimates and the actual amounts paid thus the difference.

**Highlights of physical performance by end of the quarter**

Salary paid to departmental staff, DEC members, LC III chairpersons and Chairman DSC for 12 months, Allowances paid to District Councilors and LLG councilors, Ex gratia paid to LC I & LC II Chairpersons, DEC members facilitated for their routine operations, Monitoring conducted, 5 Business Committee , 20 Standing Committee and 6 Council meetings held. DSC and DLB meetings facilitated.

**Vote:517 Kamuli District****Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,567,557</b>	<b>1,542,075</b>	<b>98%</b>	<b>834,061</b>	<b>373,154</b>	<b>45%</b>
District Unconditional Grant (Wage)	193,344	193,344	100%	48,336	48,336	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,050	4,380	36%	445,185	1,090	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	324,729	324,729	100%	81,182	81,182	100%
Sector Conditional Grant (Wage)	1,035,434	1,019,122	98%	258,859	242,546	94%
<b>Development Revenues</b>	<b>168,540</b>	<b>168,540</b>	<b>100%</b>	<b>42,135</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	168,540	168,540	100%	42,135	0	0%
<b>Total Revenues shares</b>	<b>1,736,097</b>	<b>1,710,615</b>	<b>99%</b>	<b>876,197</b>	<b>373,154</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,228,778	1,110,439	90%	307,194	277,915	90%
Non Wage	338,779	327,355	97%	84,695	135,165	160%
<b>Development Expenditure</b>						
Domestic Development	168,540	166,595	99%	42,135	165,430	393%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,736,097</b>	<b>1,604,389</b>	<b>92%</b>	<b>434,024</b>	<b>578,509</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>104,280</b>	<b>7%</b>			
Wage		102,026				
Non Wage		2,254				
<b>Development Balances</b>						
		<b>1,945</b>	<b>1%</b>			
Domestic Development		1,945				
External Financing		0				
<b>Total Unspent</b>		<b>106,226</b>	<b>6%</b>			

# Vote:517 Kamuli District

## Quarter4

### 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 4 the department had collected Shs. 1,710,615,000 giving a 99% 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. 1,604,389,000 of which Shs. 1,110,439,000 was wage and Shs. 327,355,000 was non wage recurrent expenditure and Shs. 166,595,000 was development expenditure.

### Reasons for unspent balances on the bank account

The unspent balance is majorly attributed to balance on wage. This was so because there were some key positions that fell vacant during the financial year due to retirement and transfer of services (2 slots for Agricultural Officer and 1 slot for Entomologist) all at U4 Sc fell vacant but had not been filled by close of quarter. There were also other posts at district level like Principal Entomologist and Principal Fisheries Officer that had not been filled yet had been provided for in the wage budget estimates.

### 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; - 24 Livestock regulation enforcement visits conducted; - 25 Livestock disease surveillance visits conducted in all sub counties; - 218 Laboratory samples collected and analyzed in the veterinary lab; - 22 Rabies and New Castles Disease Vaccination Supervision and monitoring visits were made; - 6 anti vermin operations were carried out in Nawanyago, Kitayunjwa and Bugulumbya sub counties in which 59 roaming rabid stray dogs and 05 vervet monkeys were killed; - 20 Bee farmers / bee farmer organizations were profiled & registered; - 12 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 Namasagali; - 03 trainings on modern sericulture conducted; - 06 Farmer training sessions were conducted on water harvesting & simple irrigation technologies; - 18 Awareness creation meetings on control & management of the major crop diseases & pests were held; - Agricultural Statistics collected and analyzed; - 16 Agro-inputs quality assurance / certification visits made - 370 Farmers / farmer organizations profiled and registered; - 56 training sessions on soil and water conservation conducted in all 14 rural sub counties; - 106 farmer trainings on labour saving technologies were conducted; - 18 farmer trainings on food & nutrition security, and family education conducted; - 430 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; - 38 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; - 32 Training sessions on modern fish farming technologies were conducted in Nabwigulu, Kamuli-Namwendwa

## Vote:517 Kamuli District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,252,877</b>	<b>7,846,843</b>	<b>108%</b>	<b>1,813,219</b>	<b>2,408,214</b>	<b>133%</b>
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,800	3,514	61%	1,450	669	46%
Sector Conditional Grant (Non-Wage)	1,026,188	1,191,672	116%	256,547	422,054	165%
Sector Conditional Grant (Wage)	6,218,889	6,649,657	107%	1,554,722	1,985,490	128%
<b>Development Revenues</b>	<b>1,596,440</b>	<b>1,331,080</b>	<b>83%</b>	<b>399,110</b>	<b>460,590</b>	<b>115%</b>
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	0	0%
External Financing	1,439,768	922,003	64%	359,942	206,225	57%
Multi-Sectoral Transfers to LLGs_Gou	1,960	0	0%	490	0	0%
Sector Development Grant	84,712	339,077	400%	21,178	254,365	1201%
<b>Total Revenues shares</b>	<b>8,849,317</b>	<b>9,177,923</b>	<b>104%</b>	<b>2,212,329</b>	<b>2,868,804</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,218,889	6,116,010	98%	1,554,722	1,664,235	107%
Non Wage	1,033,988	1,197,133	116%	258,497	422,831	164%
<b>Development Expenditure</b>						
Domestic Development	156,672	392,043	250%	39,168	249,446	637%
External Financing	1,439,768	921,441	64%	359,942	311,348	86%
<b>Total Expenditure</b>	<b>8,849,317</b>	<b>8,626,626</b>	<b>97%</b>	<b>2,212,329</b>	<b>2,647,860</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>533,700</b>	<b>7%</b>			
Wage		533,647				
Non Wage		53				
<b>Development Balances</b>		<b>17,596</b>	<b>1%</b>			
Domestic Development		17,034				
External Financing		563				

**Vote:517 Kamuli District****Quarter4**

<b>Total Unspent</b>	<b>551,296</b>	<b>6%</b>	
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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 4, Shs. 9,177,923,000 had been realized giving a revenue performance of 104%. This was due Shs. 254,364,861 which was received as a re-voting of UGIFT unspent balance for FY 2018/19 for upgrade of Kagumba HC II to HC III and shs 195m= emergency COVID 19 funds . The revenue also includes Shs. 343,452,000 for PHC wage which was uploaded on the PBS but was not warranted on the IFMS. Actual expenditure was Shs. 8,626,626,000 of which Shs. 6,116,010,000 was wage, Shs. 1,197,133,000 was non wage recurrent, Shs. 392,043,000 was development expenditure and Shs. 921,441,000 was donor funded expenditure.

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

Staff recruitment not done timely partially due to COVID 19 pandemic

**Highlights of physical performance by end of the quarter**

Salary paid to staff at District Hospital, LL Health facilities and Headquarters for 12 months, 4 performance reports prepared and presented to Health and Education Committee, HMIS data compiled, 4 DHMT meetings held, Monitoring conducted for 4 quarters , DHO's office operations facilitated. Mass Rubella vaccination campaign conducted.. COVID-19 activities were implemented. 2 Five stance latrines constructed at Luzinga HC II and Namwendwa HC IV, Balance paid latrine at District Headquarters, Partial Completion of maternity at Kasambira HC II.

## Vote:517 Kamuli District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,692,565</b>	<b>19,999,453</b>	<b>102%</b>	<b>5,100,453</b>	<b>5,125,611</b>	<b>100%</b>
District Unconditional Grant (Wage)	83,789	83,789	100%	20,947	20,947	100%
Locally Raised Revenues	12,500	12,500	100%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,710	4,579	59%	179,239	320	0%
Other Transfers from Central Government	40,000	30,220	76%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,655,227	3,655,227	100%	913,807	1,218,409	133%
Sector Conditional Grant (Wage)	15,893,338	16,213,138	102%	3,973,335	3,885,935	98%
<b>Development Revenues</b>	<b>1,362,555</b>	<b>2,016,998</b>	<b>148%</b>	<b>340,639</b>	<b>829,834</b>	<b>244%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	230,190	168,098	73%	57,548	113,299	197%
Sector Development Grant	1,082,365	1,798,900	166%	270,591	716,535	265%
<b>Total Revenues shares</b>	<b>21,055,119</b>	<b>22,016,451</b>	<b>105%</b>	<b>5,441,091</b>	<b>5,955,446</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,977,128	16,135,984	101%	3,994,282	4,263,662	107%
Non Wage	3,715,437	3,702,513	100%	928,859	1,344,148	145%
<b>Development Expenditure</b>						
Domestic Development	1,132,365	1,366,632	121%	283,091	731,523	258%
External Financing	230,190	168,098	73%	57,548	114,493	199%
<b>Total Expenditure</b>	<b>21,055,119</b>	<b>21,373,227</b>	<b>102%</b>	<b>5,263,780</b>	<b>6,453,828</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>160,957</b>	<b>1%</b>			
Wage		160,944				
Non Wage		13				
<b>Development Balances</b>		<b>482,268</b>	<b>24%</b>			

**Vote:517 Kamuli District****Quarter4**

Domestic Development	482,268		
External Financing	0		
<b>Total Unspent</b>	<b>643,224</b>	<b>3%</b>	

**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 4 , Shs. 22,016,451,000 was realised giving a revenue performance of 105% of the annual budget. The over-performance was due to UGIFT unspent balance of Shs.716,535,000 for FY 2018/19 that were revoted in FY 2019/20 and a supplementary for primary wage. The actual expenditure was Shs. 21,373,227,000 of which Shs. 16,135,984,000 was wage, Shs. 3,702,513,000 was non wage , Shs. 1,366,632,000 was development and Shs. 168,098,000 external financing. The amount warranted on the IFMS for development grant is less the amount uploaded on the PBS by shs. 23,676,000 which is also reflected in the unspent balance.

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

Balance on wage was due to delayed recruitment of teachers while development funds was due to delayed delayed construction of seed school under UGIFT

**Highlights of physical performance by end of the quarter**

Salary paid to Primary, Secondary and Tertiary staff for 12 months, salary paid to Education Office staff for 12 months, Capitation grant paid to Primary, Secondary and Tertiary Institutions for 3 terms, School inspection conducted, 4 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 , classrooms and pit latrines constructed, desks procured.

**Vote:517 Kamuli District****Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,159,719</b>	<b>1,370,478</b>	<b>118%</b>	<b>289,930</b>	<b>511,268</b>	<b>176%</b>
District Unconditional Grant (Wage)	149,368	149,368	100%	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	7,393	148%	1,251	3,620	289%
Other Transfers from Central Government	965,347	1,173,717	122%	241,337	470,306	195%
<b>Development Revenues</b>	<b>292,149</b>	<b>341,781</b>	<b>117%</b>	<b>73,037</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	292,149	341,781	117%	73,037	0	0%
<b>Total Revenues shares</b>	<b>1,451,868</b>	<b>1,712,260</b>	<b>118%</b>	<b>362,967</b>	<b>511,268</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,368	132,667	89%	37,342	30,289	81%
Non Wage	1,010,351	1,174,902	116%	252,588	434,073	172%
<b>Development Expenditure</b>						
Domestic Development	292,149	341,781	117%	73,037	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,451,868</b>	<b>1,649,350</b>	<b>114%</b>	<b>362,967</b>	<b>464,362</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,910</b>	<b>5%</b>			
Wage		16,701				
Non Wage		46,208				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>62,910</b>	<b>4%</b>			

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**Vote:517 Kamuli District****Quarter4**

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**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 4 the dept had realised Shs. 1,712,260,000 making 118% of the annual budget. The over-performance was as a result of devt multi-sectoral transfers over-performing at 117% coupled with a special release from URF to handle emergency works in quarter 4 . The actual expenditure was Shs. 1,649,350,000 of which Shs. 132,667,000 was wage, Shs. 1,174,902,000 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 12months, Office operations facilitated, Office road equipment and plants maintained, 4 Quarterly performance reports produced and submitted to Works Committee, 2 Roads Committee meetings held, Periodic maintenance of Balawoli - Namasagali road (22km), and Asikolito road 17km. Naminage - Bulange road (10km), Nabirumba - Bulogo road (27km; Bulunda - Kakindu 14km, Namisambya - Kiroba 14km, Kananage - Namasagali 22km and Kitayunjwa - Butabala - Buwuda 10km

## Vote:517 Kamuli District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,147</b>	<b>101,847</b>	<b>100%</b>	<b>25,537</b>	<b>24,462</b>	<b>96%</b>
District Unconditional Grant (Wage)	63,499	63,499	100%	15,875	15,875	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0%	75	0	0%
Sector Conditional Grant (Non-Wage)	34,348	34,348	100%	8,587	8,587	100%
<b>Development Revenues</b>	<b>645,895</b>	<b>645,895</b>	<b>100%</b>	<b>161,474</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Sector Development Grant	586,093	586,093	100%	146,523	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>748,041</b>	<b>747,741</b>	<b>100%</b>	<b>187,010</b>	<b>24,462</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,499	53,768	85%	15,875	11,705	74%
Non Wage	38,648	38,321	99%	9,662	15,992	166%
<b>Development Expenditure</b>						
Domestic Development	645,895	633,414	98%	161,474	579,446	359%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>748,041</b>	<b>725,503</b>	<b>97%</b>	<b>187,010</b>	<b>607,143</b>	<b>325%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,758</b>	<b>10%</b>			
Wage		9,731				
Non Wage		27				
<b>Development Balances</b>						
		<b>12,481</b>	<b>2%</b>			
Domestic Development		12,481				
External Financing		0				
<b>Total Unspent</b>		<b>22,239</b>	<b>3%</b>			

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**Vote:517 Kamuli District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Expected annual revenue is UGX 748,041,000 Total cumulative amount received by quarter 4 was UGX 747,741,000/= (100%) of the expected annual revenue) . Total cumulative amount spent was UGX 725,503,000/= of which UGX 53,768,000/= was wage, UGX 38,321,000/= was non wage recurrent and UGX 633,414,000/= was development.

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

Actual quantities of specific units of work slightly lower than estimated quantities.

**Highlights of physical performance by end of the quarter**

Salary paid to Water sector staff for the months of July 2019 - June 2020; Routine office operations were facilitated; 4 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. 23 boreholes were drilled of which 17 were successful. 40 boreholes were rehabilitated using DWSCG and DDEG, and additional 100 boreholes were repaired with support from unicef.

## Vote:517 Kamuli District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>216,591</b>	<b>207,040</b>	<b>96%</b>	<b>231,459</b>	<b>50,955</b>	<b>22%</b>
District Unconditional Grant (Wage)	186,629	186,629	100%	46,657	46,657	100%
Locally Raised Revenues	9,173	4,543	50%	2,293	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,198	3,276	40%	179,361	1,150	1%
Sector Conditional Grant (Non-Wage)	12,592	12,592	100%	3,148	3,148	100%
<b>Development Revenues</b>	<b>16,000</b>	<b>16,000</b>	<b>100%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	16,000	16,000	100%	750	0	0%
<b>Total Revenues shares</b>	<b>232,591</b>	<b>223,040</b>	<b>96%</b>	<b>232,209</b>	<b>50,955</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,629	169,628	91%	46,657	37,082	79%
Non Wage	29,962	18,152	61%	7,490	4,477	60%
<b>Development Expenditure</b>						
Domestic Development	16,000	16,000	100%	750	9,000	1,200%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>232,591</b>	<b>203,781</b>	<b>88%</b>	<b>54,898</b>	<b>50,559</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17,001				
Non Wage		2,258				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,259</b>	<b>9%</b>			

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**Vote:517 Kamuli District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of the quarter 4, the department received a revenue of UGX 223,040,000 out of the annual budget of UGX 232,591,000 making a 96 % cumulative revenue performance. Cumulative expenditure was as follows:-UGX 203,781,000 was spent which gives a performance of 88 % of the annual budget. Out of this UGX 169,628,000 was spent on wage and UGX 18,152,000 was non wage recurrent and UGX 16,000,000 on development.

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

Delayed release of funds due to COVID 19 pandemic affected timely execution of activities hence the balances

**Highlights of physical performance by end of the quarter**

Salaries for Staff paid, Conducted 12 field compliance surveys for the fragile ecosystems, Conducted 12 field visits to compile annual environment report, Conducted 4 field visits in communities to assess level of adaptation to climate change impacts one radio talk show held on KBS radio on wise use of natural resources Disseminated seasonal weather update to the public notice board 4ha of mafudu Local forest reserve re-afforested with Terminalia and improved Eucalyptus tree varieties

## Vote:517 Kamuli District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>313,269</b>	<b>296,433</b>	<b>95%</b>	<b>428,494</b>	<b>73,530</b>	<b>17%</b>
District Unconditional Grant (Non-Wage)	3,600	3,600	100%	900	900	100%
District Unconditional Grant (Wage)	186,792	186,792	100%	46,698	46,698	100%
Locally Raised Revenues	6,879	2,720	40%	1,720	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,586	4,911	28%	354,574	1,329	0%
Sector Conditional Grant (Non-Wage)	98,411	98,411	100%	24,603	24,603	100%
<b>Development Revenues</b>	<b>1,345,822</b>	<b>616,335</b>	<b>46%</b>	<b>336,456</b>	<b>236,501</b>	<b>70%</b>
External Financing	1,218,891	531,567	44%	304,723	236,501	78%
Multi-Sectoral Transfers to LLGs_Gou	126,931	84,769	67%	31,733	0	0%
<b>Total Revenues shares</b>	<b>1,659,091</b>	<b>912,769</b>	<b>55%</b>	<b>764,950</b>	<b>310,031</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,792	161,649	87%	46,698	40,930	88%
Non Wage	126,477	104,513	83%	31,619	25,787	82%
<b>Development Expenditure</b>						
Domestic Development	126,931	84,769	67%	31,733	0	0%
External Financing	1,218,891	530,484	44%	304,723	236,576	78%
<b>Total Expenditure</b>	<b>1,659,091</b>	<b>881,415</b>	<b>53%</b>	<b>414,773</b>	<b>303,293</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,271</b>	<b>10%</b>			
Wage		25,143				
Non Wage		5,128				
<b>Development Balances</b>						
		<b>1,083</b>	<b>0%</b>			
Domestic Development		0				
External Financing		1,083				
<b>Total Unspent</b>		<b>31,354</b>	<b>3%</b>			

**Vote:517 Kamuli District****Quarter4****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 4 Shs, 912,769,000 was received giving a revenue performance of only 55%. The under-performance was mainly attributed to external financing(which is 73% of annual budget) performing at 44% as funds from UNICEF by end of the F/Year. Actual expenditure was Shs. 881,415,000 of which Shs. 161,649,000 was wage, Shs. 104,513,000 was non wage, Shs. 84,769,000 was development expenditure and Shs. 530,484,000 was external financing.. However the total revenue and expenditure excludes a supplementary amount of shs. 1,052,684,000 which was PCA and UWEP. These funds were uploaded on the IFMIS but not captured on the PBS thus thier exclusion from OGT revenues and non wage expenditure.

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

due to COVID 19 some activities could not be implemented as expected in our plan.

**Highlights of physical performance by end of the quarter**

Salary paid to staff, 189 FAL learners were trained from 14 LLG, 58 FAL classes supervised. Youth livelihood and UWEP 1 PWD Council, 1 Youth Council, 1Elder persons Council and 1 women council supported, 1 youth day celebrated. 14 PWD ( Albinos) supported with assistive device, 5 PWD groups supported from different LLG, 25 staff paid, held 1 staff meeting, 8 work places inspected, 6 labour cases were reported with 2 cases compensated, 2 District Coordination meeting ( DOVCC ) 32 Sub county coordination meetings ( SOVCC ) 60 Community drives conducted 16 Radio talk shows 24 Support supervision visits 540 Case response/ management 32 Legal representation made 80 School dialogue conducted 80 Community dialogue conducted 532 Trained local council courts Identification and formation of model parents (81) Identification and formation of adolescent groups (81) 65 children resettled 30 Parasocial workers trained 49 officers trained in budgeting and planning 35 officers trained in data analysis and management

## Vote:517 Kamuli District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,352</b>	<b>114,083</b>	<b>99%</b>	<b>28,838</b>	<b>26,478</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	33,267	33,267	100%	8,317	6,379	77%
District Unconditional Grant (Wage)	80,393	80,394	100%	20,098	20,098	100%
Locally Raised Revenues	1,692	423	25%	423	0	0%
<b>Development Revenues</b>	<b>173,649</b>	<b>91,170</b>	<b>53%</b>	<b>43,412</b>	<b>13,400</b>	<b>31%</b>
District Discretionary Development Equalization Grant	44,149	44,149	100%	11,037	0	0%
External Financing	129,500	47,021	36%	32,375	13,400	41%
<b>Total Revenues shares</b>	<b>289,001</b>	<b>205,253</b>	<b>71%</b>	<b>72,250</b>	<b>39,878</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,393	61,909	77%	20,098	16,448	82%
Non Wage	34,958	31,092	89%	8,740	5,918	68%
<b>Development Expenditure</b>						
Domestic Development	44,149	43,588	99%	11,037	4,787	43%
External Financing	129,500	47,018	36%	32,375	13,400	41%
<b>Total Expenditure</b>	<b>289,001</b>	<b>183,607</b>	<b>64%</b>	<b>72,250</b>	<b>40,553</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,082</b>	<b>18%</b>			
Wage		18,484				
Non Wage		2,598				
<b>Development Balances</b>						
		<b>564</b>	<b>1%</b>			
Domestic Development		561				
External Financing		3				
<b>Total Unspent</b>		<b>21,646</b>	<b>11%</b>			

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**Vote:517 Kamuli District****Quarter4**

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**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 4 Shs. 205,253,000 was received constituting revenue performance of 71% of the annual budget. The under-performance was due to mainly external financing (26%). Actual expenditure was Shs. 183,607,000 of which Shs. 61,909,000 was wage, Shs. 31,092,000 was non wage, Shs. 43,588,000 was development expenditure and Shs. 47,018,000 was external financing.

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

Salary adjustments not effected during the year

**Highlights of physical performance by end of the quarter**

Salary paid to departmental staff for 12 months, Planning unit office operations facilitated, 4 Quarterly performance report prepared and presented to Finance Committee, 4 PBS quarterly reports prepared and submitted to MoFPED, 8 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,053</b>	<b>91,539</b>	<b>91%</b>	<b>25,263</b>	<b>20,884</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	23,066	23,066	100%	5,767	5,767	100%
District Unconditional Grant (Wage)	60,469	60,469	100%	15,117	15,117	100%
Locally Raised Revenues	17,518	8,005	46%	4,380	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>101,053</b>	<b>91,539</b>	<b>91%</b>	<b>25,263</b>	<b>20,884</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,469	44,978	74%	15,117	15,706	104%
Non Wage	40,584	30,761	76%	10,146	10,689	105%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,053</b>	<b>75,739</b>	<b>75%</b>	<b>25,263</b>	<b>26,395</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,800</b>	<b>17%</b>			
Wage		15,491				
Non Wage		309				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,800</b>	<b>17%</b>			

**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 4 Shs. 91,539,000 was realized giving a 91% revenue performance with under-performance attributed to local revenue. Actual cumulative expenditure was Shs. 75,739,000 of which Shs. 44,978,000 was on wage and Shs.30,761,000 was non wage leaving an unspent balance of Shs.15,800,000.

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## Vote:517 Kamuli District

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Quarter4

### Reasons for unspent balances on the bank account

Staff position not filled in time 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,4 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,338</b>	<b>54,338</b>	<b>100%</b>	<b>13,584</b>	<b>13,585</b>	<b>100%</b>
District Unconditional Grant (Wage)	34,858	34,858	100%	8,714	8,715	100%
Sector Conditional Grant (Non-Wage)	19,480	19,480	100%	4,870	4,870	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>54,338</b>	<b>54,338</b>	<b>100%</b>	<b>13,584</b>	<b>13,585</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,858	12,953	37%	8,714	5,649	65%
Non Wage	19,480	19,352	99%	4,870	5,125	105%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,338</b>	<b>32,305</b>	<b>59%</b>	<b>13,584</b>	<b>10,774</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,905				
Non Wage		128				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,033</b>	<b>41%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department had projected annual revenue of Shs. 54,338,000 for FY 2019/20. By the end of the fourth quarter Shs. 54,338,000 was realized giving a 100% revenue performance. Actual cumulative expenditure was Shs. 32,305,000 (59% of annual budget) of which Shs. 12,953,000 was wage and Shs. 19,352,000 was non wage. This was due to salary for Principal Commercial Officer who was not recruited.

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

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**Vote:517 Kamuli District****Quarter4**

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Wage for Principal Commercial Officer who was not recruited

**Highlights of physical performance by end of the quarter**

Staff salaries paid. 2 radio talk show held. 4 trade sensitisation meeting held. 100 business units inspected. 80 cooperatives supervised. 2 tourism site identified. 20 hospitality places inspected. 12 producer groups identified for collective value addition. 80 value addition facilities inspected. 8 enterprises linked to UNBS for quality standards. 4 market information reports disseminated. 20 cooperative groups assisted in registration. 50 cooperatives mobilized for registration.

## Vote:517 Kamuli District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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, 4 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, Capacity building activities, Monitoring of Govt programs, public information dissemination, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Preparation of submissions to District Service Commission
211101 General Staff Salaries	1,106,848	1,023,669	92 %		239,775
212105 Pension for Local Governments	2,702,378	2,207,439	82 %		579,204
212107 Gratuity for Local Governments	1,093,340	1,249,332	114 %		454,662
213001 Medical expenses (To employees)	4,000	1,500	38 %		1,500
213002 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %		1,000
221001 Advertising and Public Relations	4,000	4,000	100 %		3,000
221002 Workshops and Seminars	47,877	28,928	60 %		5,166
221005 Hire of Venue (chairs, projector, etc)	3,000	3,000	100 %		2,250
221007 Books, Periodicals & Newspapers	2,400	2,386	99 %		598
221009 Welfare and Entertainment	16,000	14,000	88 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,500	113 %		2,000
221012 Small Office Equipment	3,600	3,600	100 %		900
221017 Subscriptions	10,000	5,000	50 %		2,500

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222001 Telecommunications	3,600	3,600	100 %	900
222002 Postage and Courier	500	500	100 %	0
223005 Electricity	14,000	14,000	100 %	4,500
223006 Water	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	1,200	1,200	100 %	300
227001 Travel inland	38,400	38,399	100 %	9,600
228002 Maintenance - Vehicles	4,500	4,500	100 %	1,202
228004 Maintenance – Other	1,522	1,475	97 %	0
273102 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %	1,170
282101 Donations	1,000	1,000	100 %	1,000
282102 Fines and Penalties/ Court wards	29,451	25,360	86 %	0
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	1,023,669	92 %	239,775
Non Wage Rect:	4,119,561	3,697,803	90 %	1,073,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,226,409	4,721,472	90 %	1,313,726

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 Education Officer, Education Officer (Special Needs and Administration), Sports Officer, principal Community Development Officer, ACAO and Human Resource Officer recruited and accessed to payroll.	(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.	()Principal Education Officer, Education Officer (Special Needs and Administration), Sports Officer, principal Community Development Officer, ACAO and Human Resource Officer recruited and accessed to payroll.
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## Vote:517 Kamuli District

## Quarter4

%age of staff appraised	(99%) Preparation of performance plans, signing of performance agreements, quarterly reviews, Annual assessment and appraisal meetings	(95%) 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	(0)NIL
%age of staff whose salaries are paid by 28th of every month	(98%) All staff in the establishment	(98%) All staff in the establishment	(98%)All staff in the establishment	(98%)All staff in the establishment
%age of pensioners paid by 28th of every month	(98%) Pension payroll verification, data capture, submit files to ministry of education and public service for verification	(98%) Pensioners paid their monthly pension	(98%)Pension payroll verification, data capture, submit files to ministry of education and public service for verification	(98%)Pensioners paid their monthly pension
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	17,556	20,745	118 %	8,778
221012 Small Office Equipment	2,400	2,400	100 %	580
222001 Telecommunications	3,600	3,600	100 %	900
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,556	32,745	111 %	11,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,556	32,745	111 %	11,758
Reasons for over/under performance: CoVID 19 related challenges				
<b>Output : 138103 Capacity Building for HLG</b>				
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	(0) Career development : PGD in Systems Administration (for DITO), Procurement (for Procurement Officer) and Certificate in Administrative law (for Personal Secretary.), Staff inducted, Exit management awareness conducted	(1)Career Development, Cross cutting issues of Environment Gender, Hiv/Aids, Elected Political leaders of High and Lower Lgs training , Discretionary CB activities	(0)
Availability and implementation of LG capacity building policy and plan	(1) Development of the Annual Capacity Building plan and the Five year CB plan.	(1) Development of the Annual Capacity Building plan	(1)Development of the Annual Capacity Building plan and the Five year CB plan.	(1)
Non Standard Outputs:				
221003 Staff Training	26,628	22,704	85 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,628	22,704	85 %	0
External Financing:	0	0	0 %	0
Total:	26,628	22,704	85 %	0
Reasons for over/under performance: COVID 19 restrictions affected some of the planned activities				
<b>Output : 138105 Public Information Dissemination</b>				
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	5,800	73 %	1,600
221012 Small Office Equipment	1,500	318	21 %	318
221017 Subscriptions	1,500	2,682	179 %	1,125
227001 Travel inland	6,000	6,000	100 %	988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	11,800	84 %	4,031
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	17,000	14,800	87 %	4,031
Reasons for over/under performance: As planned				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Legal issues handled	Legal issues handled	Legal issues handled	Legal issues handled
223004 Guard and Security services	13,800	13,800	100 %	3,450
224004 Cleaning and Sanitation	7,200	7,200	100 %	1,800
227001 Travel inland	5,000	4,987	100 %	987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	25,987	100 %	6,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	25,987	100 %	6,237
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%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

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Non Standard Outputs:		Records management operations implemented	Routine records operations facilitated		Routine records operations facilitated
221011	Printing, Stationery, Photocopying and Binding	4,000	1,968	49 %	968
224004	Cleaning and Sanitation	1,200	600	50 %	300
227001	Travel inland	4,000	3,944	99 %	944
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,200	6,512	71 %	2,212
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,200	6,512	71 %	2,212
Reasons for over/under performance:		None			
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	5,903	98 %	3,790
227001	Travel inland	2,500	2,499	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	8,402	99 %	4,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	8,402	99 %	4,290
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.	1 motorcycle procured for CAO's Office
		Motorcycles procured for inspectors (10m=)	1 motorcycle procured for CAO's Office		
312101	Non-Residential Buildings	16,500	16,500	100 %	0

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312201 Transport Equipment	10,000	3,263	33 %	3,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,500	19,763	75 %	3,263
External Financing:	0	0	0 %	0
Total:	26,500	19,763	75 %	3,263
Reasons for over/under performance:	NIL			
<i>Total For Administration : Wage Rect:</i>	<i>1,106,848</i>	<i>1,023,669</i>	<i>92 %</i>	<i>239,775</i>
<i>Non-Wage Reccurent:</i>	<i>4,206,817</i>	<i>3,973,515</i>	<i>94 %</i>	<i>1,176,260</i>
<i>GoU Dev:</i>	<i>56,128</i>	<i>45,467</i>	<i>81 %</i>	<i>3,263</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>5,042,651</i>	<i>93.9 %</i>	<i>1,419,297</i>

## Vote:517 Kamuli District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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 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, 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
211101 General Staff Salaries	226,556	221,949	98 %		62,970
213001 Medical expenses (To employees)	2,000	2,000	100 %		550
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		250
221002 Workshops and Seminars	6,000	6,000	100 %		1,632

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221003 Staff Training	3,000	3,000	100 %	750
221007 Books, Periodicals & Newspapers	2,409	2,386	99 %	592
221009 Welfare and Entertainment	3,600	3,600	100 %	900
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100 %	75
221012 Small Office Equipment	1,000	1,000	100 %	268
221014 Bank Charges and other Bank related costs	1,670	1,670	100 %	1,262
222001 Telecommunications	2,000	2,000	100 %	595
227001 Travel inland	7,600	7,600	100 %	879
227004 Fuel, Lubricants and Oils	8,400	8,400	100 %	2,100
Wage Rect:	226,556	221,949	98 %	62,970
Non Wage Rect:	50,679	50,654	100 %	9,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,234	272,603	98 %	72,821

Reasons for over/under performance: NIL

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(126430) From salaries and other incomes	(165810) From salaries and other incomes	(31607)From salaries and other incomes	()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	(280,841) Market/Gate charges-91,303, land fees -6,607,other fees-26,816, Business Licenses-60,433, Application fees-1,372, Misc-41,932, Property related duties-8,119, , animal & Crop-4,260 royalties - 40,000	(109083)Market/Gate e charges-25000, land fees -13929,other fees-15,250, Business Licenses-16,439, Application fees-7,500, Occupational Permits-9338, Misc-35,548, Sale of non produced Govt Assets-2638, Park fees-1.500, Property related duties-2,565, Refuse collection - 250, animal & Crop-3,185, Regn. of CBOs-750	()Market/Gate charges-1,115, land fees -4,467,other fees-4,585 Business Licenses-3,474, , Misc-304,

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## Quarter4

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 %	0
222001 Telecommunications	40	40	100 %	40
227001 Travel inland	20,807	20,807	100 %	11,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,071	21,071	100 %	11,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,071	21,071	100 %	11,473
Reasons for over/under performance:	Challenges related to COVID 19			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-28) Presented at Youth Centre	(2020/04/15) Presented at Youth Centre	(2020-02-29)Presented at Youth Centre	()

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## Quarter4

Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Presented at youth Centre	(2020/04/15) 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,  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.		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.	
221002 Workshops and Seminars	600	600	100 %	150
221009 Welfare and Entertainment	3,663	3,663	100 %	196
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600	100 %	2,716
222001 Telecommunications	1,030	1,030	100 %	623
222003 Information and communications technology (ICT)	2,250	2,250	100 %	1,715
227001 Travel inland	1,984	1,984	100 %	553
227004 Fuel, Lubricants and Oils	120	120	100 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,246	15,246	100 %	6,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,246	15,246	100 %	6,073
Reasons for over/under performance:	delays to COVID challenges			
Output : 148104 LG Expenditure management Services				
N/A				

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## Quarter4

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(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.
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	9,092	98 %	2,940
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	520
221009 Welfare and Entertainment	2,400	2,397	100 %	631
221011 Printing, Stationery, Photocopying and Binding	3,400	3,398	100 %	848
222001 Telecommunications	40	40	100 %	40
227001 Travel inland	2,848	2,844	100 %	439

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## Quarter4

227004	Fuel, Lubricants and Oils	8,163	8,163	100 %	2,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,131	27,933	99 %	7,488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,131	27,933	99 %	7,488
Reasons for over/under performance:		As planned			
<b>Output : 148105 LG Accounting Services</b>					
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	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 %	0
221011	Printing, Stationery, Photocopying and Binding	2,975	2,975	100 %	0
222001	Telecommunications	450	450	100 %	220

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## Quarter4

227001 Travel inland	13,904	13,805	99 %	4,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,329	18,230	99 %	4,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,329	18,230	99 %	4,937
Reasons for over/under performance: As planned				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of
	IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	IFMS stationery, purchase of Computer accessories & servicing of IFMS serviceable parts.	IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	IFMS stationery, purchase of Computer accessories & servicing of IFMS serviceable parts.
221016 IFMS Recurrent costs	30,000	29,990	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,990	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,990	100 %	7,500
Reasons for over/under performance: As planned				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	2 Laptops procured for Finance Officer and Accountant		2 Laptops procured for Finance Officer and Accountant	
312211 Office Equipment	4,733	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,733	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,733	0	0 %	0
Reasons for over/under performance:				

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<i>Total For Finance : Wage Rect:</i>	226,556	221,949	98 %	62,970
<i>Non-Wage Reccurent:</i>	163,456	163,125	100 %	47,322
<i>GoU Dev:</i>	4,733	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	394,745	385,074	97.6 %	110,292

## Vote:517 Kamuli District

## Quarter4

## 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.	6 District Council meetings held, Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.		2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	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.
211101 General Staff Salaries	244,611	243,904	100 %		77,169
211103 Allowances (Incl. Casuals, Temporary)	319,523	319,522	100 %		90,282
221002 Workshops and Seminars	9,300	4,650	50 %		1,425
221007 Books, Periodicals & Newspapers	2,392	2,386	100 %		598
221009 Welfare and Entertainment	9,000	4,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	4,000	4,530	113 %		1,156
221012 Small Office Equipment	608	304	50 %		0
222001 Telecommunications	1,800	1,800	100 %		470
227001 Travel inland	18,000	13,490	75 %		0
Wage Rect:	244,611	243,904	100 %		77,169
Non Wage Rect:	364,623	351,182	96 %		94,681
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,234	595,085	98 %		171,850
Reasons for over/under performance:	As planned				
Output : 138202 LG Procurement Management Services					
N/A					

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## Quarter4

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.	6 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 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.	2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.
211103 Allowances (Incl. Casuals, Temporary)	3,880	3,880	100 %	970
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	532	532	100 %	142
222001 Telecommunications	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	1,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,212	100 %	1,312

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 12 months. 20 DSC sittings held Office operations facilitated Workshops attended and reports submitted to MOPS	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary and Chairperson paid for 3 months. 8 DSC sittings held Office operations facilitated Workshops attended and reports submitted to MOPS
211103 Allowances (Incl. Casuals, Temporary)	34,560	34,030	98 %	8,135
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %	366
221009 Welfare and Entertainment	8,000	8,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001 Telecommunications	2,400	2,400	100 %	600

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## Quarter4

223005 Electricity	695	695	100 %	184
227001 Travel inland	5,280	5,280	100 %	1,321
227004 Fuel, Lubricants and Oils	4,200	4,200	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	58,065	99 %	14,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	58,065	99 %	14,156
Reasons for over/under performance: Challenges related to COVID 19				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(200) Registration 160 Renewal 40	(197) Applications handled for renewal and registration.	(50)Registration 40 Renewal 10	(57)Registration and renewals
No. of Land board meetings	(4) Held to handle land applications	(4) 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.	
211103 Allowances (Incl. Casuals, Temporary)	5,880	5,880	100 %	1,470
221009 Welfare and Entertainment	384	356	93 %	68
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	1,440	1,440	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	7,876	100 %	1,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	7,876	100 %	1,998
Reasons for over/under performance: Challenges arising from COVID 19				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(6) Auditor generals report for FY 18/19 reviewed, . 1 District, 14 LLG reports	( )	(1)Auditor generals report for FY 18/19 reviewed, . 1 District, 14 LLG reports	( )
No. of LG PAC reports discussed by Council	(4) 1 Report per council	( )	(1)1 Report per quarter	( )
Non Standard Outputs:	Office operations facilitated		Office operations facilitated	
211103 Allowances (Incl. Casuals, Temporary)	11,760	11,760	100 %	2,940
221009 Welfare and Entertainment	1,000	1,000	100 %	250
222001 Telecommunications	564	539	96 %	129

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## Quarter4

227001 Travel inland	1,680	1,680	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	14,979	100 %	3,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,004	14,979	100 %	3,319

Reasons for over/under performance: The Committee is not fully constituted

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	(6) Council meetings held	(1) Council meetings held	(3) Council meetings held
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held	4 quarterly monitoring visits carried out in 14 LLGs DEC members facilitated 12 DEC meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	7,250	7,250	100 %	2,396
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	261	130	50 %	0
222001 Telecommunications	250	62	25 %	0
227001 Travel inland	8,251	8,250	100 %	2,063
227004 Fuel, Lubricants and Oils	58,800	44,100	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,312	60,042	80 %	4,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,312	60,042	80 %	4,459

Reasons for over/under performance: As planned

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4, 5 Business Committee meetings held	20 committee reports discussed and adopted. Finance/administration-4 Production/natural Resources-4 Education/health-4 Works and Technical-4 Gender/community-4 Business committee -4	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
211103 Allowances (Incl. Casuals, Temporary)	33,680	33,680	100 %	8,705

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## Quarter4

221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	0
222001 Telecommunications	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,480	36,680	95 %	8,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,480	36,680	95 %	8,705
Reasons for over/under performance: As planned				
Total For Statutory Bodies : Wage Rect:	244,611	243,904	100 %	77,169
Non-Wage Reccurent:	565,130	534,035	94 %	128,629
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	809,740	777,939	96.1 %	205,798

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

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

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## Quarter4

## Non Standard Outputs:

1. Agricultural Extension Staff Salaries Paid for 12 months (July 2019 to Jun 2020); 1,160 Farmers /farmer organizations profiled; 164 trainings on soil & water conservation; 176 farmer trainings on labour saving technologies;. 72 farmer trainings on food & nutrition security, and family education; 1,817 cats & dogs vaccinated against rabies; 189,552 poultry were vaccinated against New Castle Disease; 206 Quality assurance inspection visits to Agro-inputs shops

2. Farmers and farmer organizations profiled and farmer institutions developed;

3. Farmers and farmer institutions trained and supported to become strong and engage in agribusiness;

4. Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved crop varieties);

5. Sustainable land management technologies promoted;

6. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers;

7. Crop, Livestock & Fisheries regulations enforced;

8. Human, livestock and poultry Health / production maintained and protected;

9. Joint monitoring & evaluation of Agric Extension Services in at sub county level;

10. Aquaculture (fish farming) promoted and supported;

11. Awareness on the sustainable exploitation of fisheries resources and post harvest handling created

1. Agricultural Extension Staff Salaries Paid for 3 months;

2. Farmers and farmer organizations profiled and farmer institutions developed;

3. Farmers and farmer institutions trained and supported to become strong and engage in agribusiness;

4. Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved crop varieties);

Sub County Agric Extension Staff Salaries were paid for 3 months (April to June 2020); 370 Farmers / farmer organizations profiled; 56 trainings on soil & water conservation made; 106 Demos / trainings on labour saving technologies; 18 farmer trainings on food & nutrition security; 484 cats / dogs were vaccinated against rabies; 58,576 poultry were vaccinated against New Castle Disease; 86 Quality assurance inspection visits to Agro-inputs shops;

211101	General Staff Salaries	1,035,434	921,262	89 %	227,133
221002	Workshops and Seminars	4,373	4,368	100 %	4,368
221011	Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	620
224006	Agricultural Supplies	37,160	33,659	91 %	33,659
227001	Travel inland	136,968	132,042	96 %	35,545

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228002 Maintenance - Vehicles	6,000	6,000	100 %	1,550
Wage Rect:	1,035,434	921,262	89 %	227,133
Non Wage Rect:	186,901	178,469	95 %	75,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,222,335	1,099,731	90 %	302,875
Reasons for over/under performance: Lack of sub county technical staff in some sub counties (2 sub counties lack a crop extension worker and there is need to expedite the recruitment process to have these critical front-line staff recruited)				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	1). Fisheries regulation enforcement;	1). 04 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 & Balawoli sub counties;
	2). Office operation & maintenance;	2). 130 compliance inspection visits to fish landing sites and Fish markets were made in Balawoli, Namasagali, Butansi, Kitayunjwa, Kisozi, Bulopa & Wankole SCs; (3). 126 Compliance and advisory visits to selected fish farms;	2). Office operation & maintenance;	2). 38 compliance inspection & enforcement visits to fish landing sites and fish markets made in Balawoli, Namasagali, Butansi, Kitayunjwa, Kisozi, Bulopa & Wankole SCs;
	3). Aquaculture (fish farming) promoted and supported;	4). 99 Training sessions on modern fish farming technologies were conducted	3). Aquaculture (fish farming) promoted and supported;	3). 38 Compliance and advisory visits to selected fish farms were made;
				4). 32 Training sessions on modern fish farming technologies were conducted
221011 Printing, Stationery, Photocopying and Binding	160	120	75 %	40
227001 Travel inland	12,288	9,213	75 %	3,071

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## Quarter4

228002 Maintenance - Vehicles	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,848	9,633	75 %	3,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,848	9,633	75 %	3,211

Reasons for over/under performance: Late release of funds

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	<p>1. Crop Office operated and maintained - (Utilities paid, stationery procured, servicing &amp; maintenance of 3 motor cycles);</p> <p>2. Farmers Trained on water harvesting and simple irrigation technologies;</p> <p>3. Sub County Crop technical staff technically backstopped and supported;</p> <p>4. Awareness created on control and management of the major crop diseases &amp; pests created;</p> <p>5. Agricultural Statistics collected and analysed</p>	<p>- DAO's Office operated &amp; maintained;</p> <p>- 29 Farmer training sessions on water harvesting &amp; simple irrigation technologies;</p> <p>- 108 Technical supervision &amp; backstopping of field staff;</p> <p>- 66 Awareness creation meetings on control of the major crop diseases &amp; pests;</p> <p>- Agricultural Statistics collected and analysed;</p> <p>- 63 Agro-inputs quality assurance;</p> <p>- 30 farmer groups trained in group dynamics, collective marketing &amp; product dev't under VODP II Project</p>	<p>1. Crop Office operated and maintained - (Utilities paid, stationery procured, servicing &amp; maintenance of 3 motor cycles);</p> <p>2. Farmers Trained on water harvesting and simple irrigation technologies;</p> <p>3. Sub County Crop technical staff technically backstopped and supported;</p> <p>4. Awareness created on control and management of the major crop diseases &amp; pests created;</p> <p>5. Agricultural Statistics collected and analysed</p>	<p>- DAO's Office operated &amp; maintained;</p> <p>- 06 Farmer trainings on water harvesting &amp; simple irrigation technologies;</p> <p>- 22 Technical supervision &amp; backstopping of field staff;</p> <p>- 18 Awareness creation meetings on control of the major crop diseases &amp; pests;</p> <p>- Agricultural Statistics collected and analysed;</p> <p>- 16 Agro-inputs quality assurance visits;</p> <p>210 trainings on post-harvest handling and storage</p>
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221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	60
223005 Electricity	320	320	100 %	80
227001 Travel inland	16,896	16,896	100 %	4,224
228002 Maintenance - Vehicles	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,056	18,056	100 %	4,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,056	18,056	100 %	4,514

Reasons for over/under performance: Late release of funds

**Output : 018206 Agriculture statistics and information**

N/A

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## Quarter4

Non Standard Outputs:	Basic agricultural statistics collected, analysed and shared	- Basic agricultural statistics collected, analysed and shared; - Agricultural Statistical Data Base Generated and Maintained	Basic agricultural statistics collected, analysed and shared	- Basic agricultural statistics collected, analysed and shared; - Agricultural Statistical Data Base Generated and Maintained
227001 Travel inland	1,980	1,980	100 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,980	1,980	100 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980	1,980	100 %	1,980
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	- 101 Bee farmers / bee farmer organisations were profiled & registered; - 54 trainings targeting Bee farmers trained on modern technologies in Apiculture; - 39 Entomological Monitoring surveys conducted; - 42 Community sensitization meetings on control of tsetse/Tryps held in Namwendwa, Namasagali, Mbulamuti; - 16 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	- 20 Bee farmers / bee farmer organisations were profiled & registered; - 12 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 in Namwendwa, Namasagali, Mbulamuti; - 03 trainings on modern sericulture conducted
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	12,144	12,135	100 %	4,476
228002 Maintenance - Vehicles	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,744	12,735	100 %	4,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,744	12,735	100 %	4,626
Reasons for over/under performance:	Nil			
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

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No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Crop destructive vermin and other dangerous animals controlled;	24 anti vermin operations were carried out in Kitayunjwa, Bugulumbya, Kagumba, Nawanyago, and Butansi sub counties in which 99 roaming rabid stray dogs and 40 crop destructive vermin were killed; - 31 Rounds of 12 Bore Calibre ammunition were procured using locally raised revenue	- 6 vermin control operations conducted to control crop destructive vermin and other dangerous animals; - 6 farmer sensitization meetings on Biodiversity and importance of conserving some selected wild life species held	- 06 anti vermin operations were carried out in Kitayunjwa, Nawanyago & Bugulumbya sub counties in which 59 roaming rabid stray dogs and 05 crop destructive vermin were killed; - 31 Rounds of 12 Bore Calibre ammunition were procured using locally raised revenue
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	66
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %	500
227001 Travel inland	9,695	9,685	100 %	2,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,895	10,385	87 %	2,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,895	10,385	87 %	2,980
Reasons for over/under performance:	Lack of Staff Uniform yet the nature of work requires use of fire arms. Lack of protective ware like Gum Boots			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	- Office Operated and maintained; - Major livestock vectors and diseases controlled;	- 98 Livestock regulation enforcement visits conducted; - 117 Livestock disease surveillance visits conducted; - 899 Laboratory samples collected and analysed in the veterinary lab; - 102 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; 64 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	- 24 Livestock regulation enforcement visits conducted; - 25 Livestock disease surveillance visits conducted; - 223 Laboratory samples collected and analysed in the veterinary lab; - 22 Rabies and New Castles Disease vaccination Supervision and monitoring visits made; 04 Office motorcycles in DVO's office serviced and maintained; 17 supervision & Technical back stopping visits made

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	160	160	100 %	40
223005 Electricity	300	300	100 %	75
223006 Water	80	80	100 %	20
224001 Medical and Agricultural supplies	800	800	100 %	400
227001 Travel inland	18,794	18,793	100 %	4,698
228002 Maintenance - Vehicles	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,934	20,933	100 %	5,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,934	20,933	100 %	5,433
Reasons for over/under performance: Late release of funds - Agricultural extension funding should be released based on season rather than quarterly.				
<b>Output : 018212 District Production Management Services</b>				
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 12 months; (2). Production office operated & maintained - Procure office stationery, payment of UMEME Bills & servicing of office vehicles, procured 6 vehicle tyres); (3). 62 Supervision & Monitoring visits; (4). 02 Multi-Stakeholder monitoring exercises; (5). 04 staff quarterly planning and review meeting held; (6). One Staff Capacity Building workshop; (7). One Learning visit to Kampiringisa Farmers' Centere in Mpigi	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;	- District level Staff Salaries Paid for 3 months; (2). Production office operated and maintained - Procure office stationery, Internet Data Bundle, payment of UMEME Bills & servicing of office vehicles); (3). 14 technical Supervision & Monitoring visits; (4). Multi-Stakeholder monitoring of agricultural extension activities; (5). 01 staff quarterly planning & review meeting; 01 Learning visit to Kampiringisa - Mpigi; 01 Staff capacity building workshop held
211101 General Staff Salaries	193,344	189,178	98 %	50,781
221002 Workshops and Seminars	14,580	14,574	100 %	9,726

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221008 Computer supplies and Information Technology (IT)	2,200	2,100	95 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,980	1,940	98 %	950
223005 Electricity	600	600	100 %	300
227001 Travel inland	32,212	32,197	100 %	17,159
228002 Maintenance - Vehicles	9,800	9,740	99 %	6,254
Wage Rect:	193,344	189,178	98 %	50,781
Non Wage Rect:	61,372	61,151	100 %	35,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,715	250,329	98 %	86,370

Reasons for over/under performance: Nil

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of 2 Lap top Computers	02 Laptop Computers (HP Notebook) procured	Nil	02 Laptop Computers (HP Notebook) procured
312213 ICT Equipment	5,900	5,900	100 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,900	5,900	100 %	5,900
External Financing:	0	0	0 %	0
Total:	5,900	5,900	100 %	5,900

Reasons for over/under performance: Nil

**Output : 018275 Non Standard Service Delivery Capital**

N/A

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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	One outboard boat engine (40HP), 8 motorized forage choppers, 8 manual coffee pulpers, 85 coffee pruning bow sews & 35 heavy duty double layer tarpaulins were procured	1). One out board boat engine (40HP) procured for fisheries on-water transport;	One outboard boat engine (40HP), 8 motorized forage choppers, 8 manual coffee pulpers, 85 coffee pruning bow sews & 35 heavy duty double layer tarpaulins were procured
312201 Transport Equipment	21,033	21,033	100 %	21,033
312202 Machinery and Equipment	117,488	116,896	99 %	116,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,522	137,929	100 %	137,246
External Financing:	0	0	0 %	0
Total:	138,522	137,929	100 %	137,246
Reasons for over/under performance:	Delayed procurement processes leading to procurement of all the planned supplies 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	(1) - Constructed 01 slaughter slab with a 2 stance latrine and chain-link fence at Bulopa trading Centre; - Paid Retention for Kisozi Slughter slab	(0)N/A	(1)- Constructed 01 slaughter slab with a 2 stance latrine and chain link fence at Bulopa trading Center; - Paid Retention for Kisozi Slaughter slab
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	200	200	100 %	200
312101 Non-Residential Buildings	23,918	22,565	94 %	22,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,119	22,766	94 %	22,284
External Financing:	0	0	0 %	0
Total:	24,119	22,766	94 %	22,284

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	1,228,778	1,110,439	90 %		277,915
<i>Non-Wage Reccurent:</i>	326,729	322,975	99 %		134,075
<i>GoU Dev:</i>	168,540	166,595	99 %		165,430
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,724,047	1,600,009	92.8 %		577,419

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salarypaid to Health staff for 12 months	Salary paid to health staff for 12 months		Salarypaid to Health staff for 3 months	Salary paid to health staff for 3 months
211101 General Staff Salaries	3,686,611	3,751,635	102 %		1,566,941
Wage Rect:	3,686,611	3,751,635	102 %		1,566,941
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,686,611	3,751,635	102 %		1,566,941
Reasons for over/under performance:	No challenge				
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(34165) 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 BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II II	(139036) 139036 Outpatient visited PNFP Health facilities NABULEZI HCII, BUGEYWA HCIII, BUDHATEMWA HCIII, NAMINAGE HCII, BUGULUMBYA HCII, KISOZI FLEP HCIII, BUPADHENG FLEP HCII, NAWANYAGO HC III, LUZINGA HC II		(8542)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 BUPADHENG FLEP HC III NAWANYAGO HC II, LUZINGA FLEP HC II II	(14830)14,830 Outpatient visited PNFP Health facilities NABULEZI HCII, BUGEYWA HCIII, BUDHATEMWA HCIII, NAMINAGE HCII, BUGULUMBYA HCII, KISOZI FLEP HCIII, BUPADHENG FLEP HCII, NAWANYAGO HC III, LUZINGA HC II

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Number of inpatients that visited the NGO Basic health facilities	(8468) patients are planned to be admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHONGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(1873) 1873 admitted in PNFP Health facilities NABULEZI HCII, BUGEYWA HCIII, BUDHATEMWA HCIII, NAMINAGE HCII, BUGULUMBYA HCII, KISOZI FLEP HCIII, BUPADHONGO FLEP HCII, NAWANYAGO HC III, LUZINGA 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 BUPADHONGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(376)376 admitted in PNFP Health facilities NABULEZI HCII, BUGEYWA HCIII, BUDHATEMWA HCIII, NAMINAGE HCII, BUGULUMBYA HCII, KISOZI FLEP HCIII, BUPADHONGO FLEP HCII, NAWANYAGO HC III, LUZINGA 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 BUPADHONGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(1414) 1414 Deliveries conducted in admitted in PNFP Health facilities NABULEZI HCII, BUGEYWA HCIII, BUDHATEMWA HCIII, NAMINAGE HCII, BUGULUMBYA HCII, KISOZI FLEP HCIII, BUPADHONGO FLEP HCII, NAWANYAGO HC III, LUZINGA HC II	(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 BUPADHONGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(83)83 Deliveries conducted in admitted in PNFP Health facilities NABULEZI HCII, BUGEYWA HCIII, BUDHATEMWA HCIII, NAMINAGE HCII, BUGULUMBYA HCII, KISOZI FLEP HCIII, BUPADHONGO FLEP HCII, NAWANYAGO HC III, LUZINGA HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6534) Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities	(21139) 21139 Children Under 1 Yr immunized with DPT3 BY 10 PNFP HF.	(1634)Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities	(3997)3,997 Children Under 1 Yr immunized with DPT3 BY 10 PNFP HF.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	63,761	63,761	100 %	15,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,761	63,761	100 %	15,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,761	63,761	100 %	15,969
Reasons for over/under performance:	COVID-19 lockdown affected service delivery, however there was good turn up of clients in May and June 2020.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(460) Health workers in 33 health facilities	(420) 420 Health workers were trained in health related topics which included among others COVID-19 & IPC	(115)Health workers in 33 health facilities	(30)35 Health workers were trained in COVID-19 Mx including continuity of essential health services (23) and IPC (12)
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	(144) 144 Monthly CME sessions were conducted in Health Facilities (HCIV, HCIII & HCII)	(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	(30)Monthly CME sessions were conducted in health facilities (HCIV, HCIII & HCII)
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	(523746) 523746 Patients offered OPD services in 33 Public Health Facilities (2 HCIV, 12 HCIII & 18 HCII)	(103200) patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	(121751)121751 Patients offered OPD services in 33 Public Health Facilities (2 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	(12090) 12,090 Patients offered IPD services in 14 Public Health Facilities (2 HCIV, 12 HCIII)	(3299)inpatients served in 3 HC IVs & 12 HC IIIs in the District	(844)844 Patients offered IPD services in 14 Public Health Facilities (2 HCIV, 12 HCIII)
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	(7940) 7,940 deliveries were conducted in 14 Public Health Facilities (2 HCIV, 12 HCIII)	(1323)deliveries conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	(2164)2,164 deliveries were conducted in 14 Public Health Facilities (2 HCIV, 12 HCIII)
% age of approved posts filled with qualified health workers	(80%) of the approved posts will be filled by the qualified health workers	(78) 78% of approved posts were filled with qualified staff	(85%)of the approved posts will be filled by the qualified health workers	(78)78% of approved posts were filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) of the trained VHTs are reporting quarterly.)	(70) 70% of trained VHTS are reporting quarterly	(80%)of the trained VHTs are reporting quarterly.)	(70)70% of trained VHTS are reporting quarterly
No of children immunized with Pentavalent vaccine	(19600) children under 1YR will be immunised with pantavelant vaccine)	(22087) 22,087 Children Under 1 Yr immunized with DPT3 by Public Health facilities (2 HCIV, 12 HCIII & 18 HCIII)	(4900)children under 1YR will be immunised with pentavalent vaccine)	(3665)3,665 Children Under 1 Yr immunized with DPT3 by Public Health facilities (2 HCIV, 12 HCIII & 18 HCIII)
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	302,291	302,291	100 %	75,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,291	302,291	100 %	75,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,291	302,291	100 %	75,573
Reasons for over/under performance:	COVID-19 affected patient health seeking behaviours, however this was improved following the easing of the COVID-19 Lockdown.			

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(2) Two 5 stance VIP Latrines constructions at Luzinga HCII & Namwendwa HCIV		( )	(2)Two 5 stance VIP Latrines constructions at Luzinga HCII & Namwendwa HCIV
Non Standard Outputs:		payment of outstanding balances for the construction of Latrines at District HQs			payment of outstanding balances for the construction of Latrines at District HQs
263206 Other Capital grants	38,000	12,860	34 %		3,580
263370 Sector Development Grant	2,519	2,378	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,519	15,238	38 %		3,580
External Financing:	0	0	0 %		0
Total:	40,519	15,238	38 %		3,580
Reasons for over/under performance: None					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and supervision of development projects in the department.	Monitoring and supervision of development projects in the department.		Monitoring and supervision of development projects in the department.	Monitoring and supervision of development projects in the department.
281504 Monitoring, Supervision & Appraisal of capital works	7,736	7,704	100 %		73
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,736	7,704	100 %		73
External Financing:	0	0	0 %		0
Total:	7,736	7,704	100 %		73
Reasons for over/under performance: COVID 19 affected some of the operations.					
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	

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312104 Other Structures	6,379	5,482	86 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,379	5,482	86 %	1,270
External Financing:	0	0	0 %	0
Total:	6,379	5,482	86 %	1,270
Reasons for over/under performance:				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) ..	(1) Partial completion of maternity ward at Kasambira HC II	(1)Completion of Maternity Ward at Nawandyo H/C II	( )
Non Standard Outputs:	Completion of construction of Maternity ward at Kasambira HC II		Completion of construction of Maternity ward at Kasambira HC II	
312101 Non-Residential Buildings	71,578	71,578	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,578	71,578	100 %	0
External Financing:	0	0	0 %	0
Total:	71,578	71,578	100 %	0
Reasons for over/under performance: Inadequate funds				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
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	( ) Renovation Works at Kinu H/C II ;Replacement of shutters, working on the floor and the ceiling	(1)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
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	963	9 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,250	963	9 %	963
External Financing:	0	0	0 %	0
Total:	11,250	963	9 %	963

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Contractor not paid full amount by end of financial year					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Improving of operating theatre at nankandulo HC IV	Improvement done on operating theatre at Nankandulo HC IV by installation of air conditioning system, Theatre surgical lights and rubber door stoppers.		Improving of operating theatre at Nankandulo HC IV by installation of air conditioning system, Theatre surgical lights and rubber door stoppers.	Improvement done on 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	18,649	108 %		53
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,250	18,649	108 %		53
External Financing:	0	0	0 %		0
Total:	17,250	18,649	108 %		53

Reasons for over/under performance: As planned

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

N/A					
Non Standard Outputs:	Staff Salaries paid			Staff Salaries paid	
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:

**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) 92% of approved posts filled with trained health workers	()	(92)92% of approved posts filled with trained health workers
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## Quarter4

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.)	(13846) 13846 offered Inpatient services at Kamuli General Hospital	( )	(3042)3,042 offered Inpatient services at Kamuli General Hospital
No. and proportion of deliveries in the District/General hospitals	(2328) deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(3140) 3140 Deliveries conducted at Kamuli General Hospital, Kamuli Municipal Council	( )	(682)682 Deliveries conducted at Kamuli 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.	(64562) 64,562 patients were offered OPD services at Kamuli General Hospital, Kamuli Municipal Council.	( )	(12734)12,734 patients were offered OPD services at Kamuli General Hospital, Kamuli Municipal Council.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	351,100	351,100	100 %	87,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,100	351,100	100 %	87,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,100	351,100	100 %	87,775
Reasons for over/under performance: Patients turn up was affected by the COVID-19 Lock down. However patients health seeking behaviors improved especially during the month of May & June 2020				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(6997) patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(3169) 3,169 Patients were admitted in Kamuli Mission Hospital, Kamuli Municipal Council	(1750)patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(374)374 Patients were admitted in Kamuli Mission Hospital, 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.)	(1050) 1050 Deliveries were conducted in Kamuli Mission Hospital, Kamuli Municipal Council	(553) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(188)188 Deliveries were conducted in Kamuli Mission Hospital, 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.)	(16873) 16873 Patients were offered OPD services at Kamuli Mission Hospital, Kamuli Municipal Council	(7397)patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(3015)3,015 Patients were offered OPD services at Kamuli Mission Hospital, Kamuli Municipal Council
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	234,066	234,066	100 %	58,517

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,066	234,066	100 %	58,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,066	234,066	100 %	58,517

Reasons for over/under performance: COVID-19 pandemic affected the patients health seeking behaviours, thus affecting the number of patients seeking services

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

N/A

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; Quarterly support Supervision Conducted; 1 DHMT meeting held; Staff appraised; MnCH & EH services conducted	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; Quarterly support Supervision Conducted; 1 DHMT meeting held; Staff appraised; MnCH & EH services conducted
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211101 General Staff Salaries	240,078	237,837	99 %	97,294
221002 Workshops and Seminars	846,028	547,927	65 %	257,885
221007 Books, Periodicals & Newspapers	744	744	100 %	186
221008 Computer supplies and Information Technology (IT)	2,400	2,395	100 %	630

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221009 Welfare and Entertainment	1,400	1,397	100 %	350
221011 Printing, Stationery, Photocopying and Binding	1,500	1,475	98 %	450
222001 Telecommunications	1,000	1,000	100 %	250
223005 Electricity	6,000	6,000	100 %	1,500
223006 Water	600	600	100 %	150
227001 Travel inland	626,140	408,254	65 %	63,416
227004 Fuel, Lubricants and Oils	14,000	13,997	100 %	3,500
228001 Maintenance - Civil	4,600	4,490	98 %	1,040
228002 Maintenance - Vehicles	5,000	5,000	100 %	1,250
Wage Rect:	240,078	237,837	99 %	97,294
Non Wage Rect:	69,644	71,838	103 %	19,258
Gou Dev:	0	0	0 %	0
External Financing:	1,439,768	921,441	64 %	311,348
Total:	1,749,489	1,231,115	70 %	427,900
Reasons for over/under performance: None				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	Health Services Delivery monitoring; Support Supervision of health services conducted.	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	Health Services Delivery monitoring; Support Supervision of health services conducted.
227001 Travel inland	7,326	7,326	100 %	1,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,326	7,326	100 %	1,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,326	7,326	100 %	1,833
Reasons for over/under performance: None				
Total For Health : Wage Rect:	6,218,889	6,116,010	98 %	1,664,235
Non-Wage Reccurent:	1,028,188	1,193,619	116 %	422,162
GoU Dev:	154,712	392,043	253 %	249,446
Donor Dev:	1,439,768	921,441	64 %	311,348
Grand Total:	8,841,557	8,623,113	97.5 %	2,647,191

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All 1920 Primary School teachers paid salaries.	All 1920 Primary School teachers paid salaries for 9 months		All 1920 Primary School teachers paid salaries.	All 1920 Primary School teachers paid salaries for quarter 4
211101 General Staff Salaries	12,572,020	12,819,508	102 %		3,306,929
Wage Rect:	12,572,020	12,819,508	102 %		3,306,929
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,572,020	12,819,508	102 %		3,306,929
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	() Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	()		()Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227
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	()	()		()

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No. of pupils enrolled in UPE	(104307) Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	() Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	(104307)Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	()Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka
No. of Students passing in grade one	(400) pupils passing in Grade 1 in the entire district	() 355 pupils passed in Grade 1 in 2019 PLE.	()	()Nil
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE in the entire district.	() 9862 pupils sat PLE in the entire district.	()	()Nil
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 for 3 terms	- Payment of capitation grants to all Primary Schools	164 Primary schools, 11 Secondary schools and 1 Technical institute paid capitation grants
263367 Sector Conditional Grant (Non-Wage)	1,409,718	1,409,718	100 %	469,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,409,718	1,409,718	100 %	469,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,409,718	1,409,718	100 %	469,906
Reasons for over/under performance:	COVID-19 lockdown led to closure of schools.			
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	() Classroom construction at: Galinandha PS -3, Nakalanga PS-2, Nakulabye PS-1, and Nile PS-2 completed. Buildings under defects period	(3)Costruction of classrooms at: Galinandha PS, Nakalanga PS, Nakulabye PS, and Nile PS	()Completion of costruction of classrooms at: Galinandha PS, Nakalanga PS, Nakulabye PS, and Nile PS
No. of classrooms rehabilitated in UPE	() Rehabilitation of classrooms at Bukitimbo PS	() Rehabilitation of a 4 classroom block completed. Building under defects period.	()	()Rehabilitation of a 4 classroom block

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Non Standard Outputs:	Construction of classrooms at: Galinandha PS, Nakalanaga PS, Nakulabye PS, and Nile PS	Classroom construction at: Galinandha PS -3, Nakalanga PS-2, Nakulabye PS-1, and Nile PS-2 completed. Buildings under defects period	Construction of classrooms at: Galinandha PS, Nakalanaga PS, Nakulabye PS, and Nile PS	Completion of costruction of classrooms at: Galinandha PS, Nakalanga PS, Nakulabye PS, and Nile PS
312101 Non-Residential Buildings	280,000	279,986	100 %	87,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	279,986	100 %	87,498
External Financing:	0	0	0 %	0
Total:	280,000	279,986	100 %	87,498
Reasons for over/under performance:	Nil			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Construct pitlatrines at: Kibuye PS, Kakindu PS, PS	( ) 2 pitlatrines of 5 stances each constructed at: Kibuye PS, Kakindu PS, Complete, under defects period.	( )Construct pitlatrines at: Kibuye PS, Kakindu PS,	(2)Construction of 5 stance pitlatrines at: Kibuye PS, Kakindu PS,
No. of latrine stances rehabilitated	(0) N/A	( )	( )	( )
Non Standard Outputs:	Construct pit latrines at: Kibuye PS, Kakindu PS	2 pitlatrines of 5 stances each constructed at: Kibuye PS, Kakindu PS, Complete, under defects period.	Construct pit latrines at: Kibuye PS, Kakindu PS	Construction of 5 stance pitlatrines at: Kibuye PS, Kakindu PS,
312101 Non-Residential Buildings	42,849	42,849	100 %	42,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,849	42,849	100 %	42,849
External Financing:	0	0	0 %	0
Total:	42,849	42,849	100 %	42,849
Reasons for over/under performance:	Nil			
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.	(2) Construction of two teachers houses at Nakyaka PS and Naminage completed. Buildings under defects period.	(1)Construction of Teachers' house at Nakyaka PS	(2)Construction of two teachers houses at Nakyaka PS and Naminage completed
No. of teacher houses rehabilitated	(0) 11	( )	( )	( )
Non Standard Outputs:				
312102 Residential Buildings	150,000	150,000	100 %	97,186

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	97,186
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	97,186

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(270) Galinandha PS, Nakalanga PS, Izanyhiri PS, Nile PS, Butende PS, Kasolwe PS, Kibuye PS, Iganga PS, Namasagali CU PS, Buteme Light PS, Nambale PS, Nabirumba PS, Namasagali College Staff PS, Nakulabye PS.	() Furniture supplied to the following schools: Galinandha PS -54, Nakalanga PS- 36, Nile PS- 36, , Kasolwe -36, Namasagali CU-36 PS, Nakulabye PS- 18. Balwoli PS-36; Edhirumamwino PS - 36	(60)Galinandha PS, Nakalanga PS, Izanyiro PS, Nile PS,	()Galinandha PS -54, Nakalanga PS- 36, Nile PS- 36, , Kasolwe -36, Namasagali CU-36 PS, Nakulabye PS- 18. Balwoli PS-36; Edhirumamwino PS - 36
Non Standard Outputs:	385 Desks procured for primary schools	288 desks procured	97 Desks procured for primary schools	288 desks procured
312203 Furniture & Fixtures	53,917	53,600	99 %	53,600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,917	53,600	99 %	53,600
External Financing:	0	0	0 %	0
Total:	53,917	53,600	99 %	53,600

Reasons for over/under performance:

**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 12 months (July 2019 - June 2020).	All Secondary school teachers paid salary	All Secondary school teachers paid salary
211101 General Staff Salaries	2,869,326	2,836,101	99 %	811,195
Wage Rect:	2,869,326	2,836,101	99 %	811,195
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,869,326	2,836,101	99 %	811,195

Reasons for over/under performance:

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

## Vote:517 Kamuli District

## Quarter4

No. of students enrolled in USE	(21091) ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 COLLEGE 819 ST. ANDREWS SS ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE	() T. 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	()	()T. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE
No. of teaching and non teaching staff paid	(180) Pay salaries to all teaching and eligib,e non teaching staff	(180) Salaries to all teaching and eligible non teaching staff in 11 government aided schools 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	() 40% of students joined post "O" level institutions	()	()40% of students joined post "O" level institutions
No. of students sitting O level	(4000) Number of students enrolled in S. 4 inall government and private secondary schools registered to sit O level exams	() 3500 of students enrolled in S. 4 inall government and private secondary schools registered to sit O level exams	()	()NA
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,674,885	1,674,885	100 %	558,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,674,885	1,674,885	100 %	558,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,674,885	1,674,885	100 %	558,295
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
		Superision and monitoring of construction of Kitayunjwa Seed School carried out: 3 site meetings held.		Superision and monitoring of construction of Kitayunjwa Seed School carried out: 3 site meetings held.
281504 Monitoring, Supervision & Appraisal of capital works	30,280	30,279	100 %	6,000

**Vote:517 Kamuli District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,280	30,279	100 %	6,000
External Financing:	0	0	0 %	0
Total:	30,280	30,279	100 %	6,000

Reasons for over/under performance:

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of Seed Secondary school in Kitayunjwa sub county.	2 classroom blocks at roofing; library at wall plate level; ICT room at wall pale staff houses at foundation.	Construction of Seed Secondary school in Kitayunjwa sub county.	Construction of Seed Secondary school in Kitayunjwa sub county.
312101 Non-Residential Buildings	575,318	809,917	141 %	444,390

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	575,318	809,917	141 %	444,390
External Financing:	0	0	0 %	0
Total:	575,318	809,917	141 %	444,390

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(45) Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	(45) Tertiary instructors and support in Nawanyago Technical Institute staff paid salaries for 12 months 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	402,273	89 %	125,009
Wage Rect:	451,992	402,273	89 %	125,009
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,992	402,273	89 %	125,009

Reasons for over/under performance:

**Lower Local Services**

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Capitation grant paid			Capitation grant paid	
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	156,317	100 %		52,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	156,317	100 %		52,106
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	- 215 Government and Private schools monitored once a year	87 shcool inspections and 120 homes visited carried out		- 215 Government and Private schools monitored once a year	No school inspection carried out; intead home visits were carried out to find out whether thre was continuity of learning during COVID-19 lockdown
	- 215 Government and Private schools inspected			- 215 Government and Private schools inspected	
227001 Travel inland	127,012	117,221	92 %		36,233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	127,012	117,221	92 %		36,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,012	117,221	92 %		36,233
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
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	51,999	100 %		34,666
221012 Small Office Equipment	40,000	40,000	100 %		13,412

## Vote:517 Kamuli District

## Quarter4

227001 Travel inland	50,095	50,554	101 %	30,236
227004 Fuel, Lubricants and Oils	19,000	18,999	100 %	6,332
228001 Maintenance - Civil	70,000	69,769	100 %	69,769
228002 Maintenance - Vehicles	24,000	24,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,095	255,321	100 %	162,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,095	255,321	100 %	162,416

Reasons for over/under performance: No sports and MDD carried out due to COVID-19 lockdown

**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	78,102	93 %	20,530
221002 Workshops and Seminars	215,190	168,098	78 %	114,493
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,000
221009 Welfare and Entertainment	3,200	3,200	100 %	1,067
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	3,333
227001 Travel inland	20,500	5,500	27 %	1,833
227004 Fuel, Lubricants and Oils	17,000	17,000	100 %	5,667
228001 Maintenance - Civil	51,000	50,972	100 %	50,972
Wage Rect:	83,789	78,102	93 %	20,530
Non Wage Rect:	84,700	84,672	100 %	64,873
Gou Dev:	0	0	0 %	0
External Financing:	230,190	168,098	73 %	114,493
Total:	398,680	330,873	83 %	199,897

Reasons for over/under performance:

Total For Education : Wage Rect:	15,977,128	16,135,984	101 %	4,263,662
Non-Wage Reccurent:	3,707,727	3,698,134	100 %	1,343,828
GoU Dev:	1,132,365	1,366,632	121 %	731,523
Donor Dev:	230,190	168,098	73 %	114,493
Grand Total:	21,047,409	21,368,849	101.5 %	6,453,508

**Vote:517 Kamuli District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 12 months, Office operations facilitated, 4 Quarterly Performance reports prepared and submitted to URF, 4 Reports prepared and presented to Standing Committee.		Salary paid to staff for 3 months, Office operations facilitated, 1 Road Committee meeting held, 1 Quarterly Performance report prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.	Salary paid to staff for 3 months, Office operations facilitated, , 1 Quarterly Performance report prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.
211101 General Staff Salaries	149,368	132,667	89 %		30,289
211103 Allowances (Incl. Casuals, Temporary)	18,300	21,027	115 %		3,711
221002 Workshops and Seminars	1,600	1,200	75 %		400
221007 Books, Periodicals & Newspapers	1,440	1,080	75 %		0
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %		400
221009 Welfare and Entertainment	1,200	900	75 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %		600
223005 Electricity	800	600	75 %		0
227001 Travel inland	7,261	5,445	75 %		1,423
227004 Fuel, Lubricants and Oils	10,000	7,499	75 %		0
Wage Rect:	149,368	132,667	89 %		30,289
Non Wage Rect:	44,601	40,751	91 %		6,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,969	173,418	89 %		36,823
Reasons for over/under performance:	As planned				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

## Vote:517 Kamuli District

## Quarter4

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:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
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	(135) Balawoli - Namasagali 22km; Askolito road 16km; Nabirumba - Bulopa road 27km, Naminage - Bulange road -10km, Bulunda - Kakindu road -14km; Namisambya - Kiroba road -14km; Kananage- Namasagali road 22km; Kitayunjwa - Butabala- Buwuda road 10km	(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	(84)Balawoli - Namasagali 7km; Askolito road 7km; Nabirumba - Bulopa road 10km, Bulunda - Kakindu road - 14km; Namisambya - Kiroba road - 14km; Kananage- Namasagali road 22km; Kitayunjwa - Butabala- Buwuda road 10km

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## Quarter4

Non Standard Outputs:		Periodic maintenance of Nabirumba- Bulogo- Bulopa road 24km; Balawoli - Kisaikye - 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 - Kisaikye - 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	852,542	133 %	421,303
263369	Support Services Conditional Grant (Non-Wage)	60,000	39,999	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	699,283	892,541	128 %	421,303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	699,283	892,541	128 %	421,303
Reasons for over/under performance:		Received additional funding from Uganda Road Fund for emergency works on district roads			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Procurement of culverts under emergency works	Culverts procured and installed 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:		As planned			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		District road equipment and plants maintained	District road equipment and plants maintained	District road equipment and plants maintained	District road equipment and plants maintained
228002	Maintenance - Vehicles	59,468	32,272	54 %	2,616

**Vote:517 Kamuli District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,468	32,272	54 %	2,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,468	32,272	54 %	2,616
Reasons for over/under performance: NIL				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,368</i>	<i>132,667</i>	<i>89 %</i>	<i>30,289</i>
<i>Non-Wage Reccurent:</i>	<i>1,005,347</i>	<i>1,167,509</i>	<i>116 %</i>	<i>430,453</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,154,715</i>	<i>1,300,176</i>	<i>112.6 %</i>	<i>460,742</i>

## Vote:517 Kamuli District

## Quarter4

## 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 salaries paid to DWO staff; Monthly office utility bills paid; office equipment maintained for the period July 2019 to June 2020.		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	53,768	85 %		11,705
221007 Books, Periodicals & Newspapers	732	728	99 %		182
221009 Welfare and Entertainment	1,440	1,440	100 %		360
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		600
223005 Electricity	1,200	1,200	100 %		300
223006 Water	300	300	100 %		75
224004 Cleaning and Sanitation	1,800	1,800	100 %		450
227004 Fuel, Lubricants and Oils	2,565	2,565	100 %		642
228003 Maintenance – Machinery, Equipment & Furniture	3,188	3,165	99 %		2,915
Wage Rect:	63,499	53,768	85 %		11,705
Non Wage Rect:	13,625	13,598	100 %		5,524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,124	67,366	87 %		17,229
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

## Vote:517 Kamuli District

## Quarter4

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.	(75) Construction of water & sanitation facilities supervised in Magogo, Wankole, Bugulumbya, Bulopa, Namwendwa, Kitayunjwa, Butansi, Namasagali. Kagumba, Balawoli and Nabwigulu.	(15)Construction of new water and sanitation facilities supervised in S/Cs: Balawoli, Bulopa, Butansi, Kagumba, Kisozi, Namwendwa, Kitayunjwa, Magogo, Nabwigulu, Namasagali.	(20)Construction of water & sanitation facilities supervised in Magogo, Wankole, Bugulumbya, Bulopa, Namwendwa, Kitayunjwa, Butansi, Namasagali. Kagumba, Balawoli and Nabwigulu.
No. of water points tested for quality	(0) N/A	(0) N/A	(0)	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(3) DWSCC meetings held at district Hq.	(3) DWSCC meeting held at District Hq.	(1)DWSCC meetings held at district Hq.	(1)DWSCC meeting held at District Hq.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Procurement, Financial releases and expenditure information published.	(4) procurement, Financial releases and expenditure information published.	(1)Procurement, Financial releases and expenditure information published.	(1)procurement, Financial releases and expenditure information published.
No. of sources tested for water quality	(80) Water sources tested for compliance with National water quality standards: Butansi-10, Kitayunjwa-15, Bulopa-15, Magogo-10, Bugulumbya-15, Wankole-15,	(80) Water sources in Kitayunjwa, Bulopa, Butansi, Magogo, Bugulumbya and Wankole s/c tested for compliance with National water quality standards.	(30)Water sources tested for compliance with National water quality standards: Butansi-10, Kitayunjwa-15, Bulopa-15, Mbulamuti-10, Bugulumbya-15, Wankole-15,	(0)None
Non Standard Outputs:	N/A	N.A		N/A
221001 Advertising and Public Relations	3,000	3,000	100 %	1,500
221002 Workshops and Seminars	2,727	2,727	100 %	1,818
227001 Travel inland	2,840	2,840	100 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,567	8,567	100 %	4,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,567	8,567	100 %	4,428
Reasons for over/under performance:	None			

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

## Vote:517 Kamuli District

## Quarter4

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.	(18) Wankole-1, Bugulumbya-1, Nawanyago-1, Magogo-2, Kisozi-1, Mbulamuti-1, Butansi-1, Kitayunjwa-2, Bulopa-1, Namwendwa-1, Nabwigulu-1, Balawoli-1, Kagumba-2, Namasagali-2.	()	(18)Wankole-1, Bugulumbya-1, Nawanyago-1, Magogo-2, Kisozi-1, Mbulamuti-1, Butansi-1, Kitayunjwa-2, Bulopa-1, Namwendwa-1, Nabwigulu-1, Balawoli-1, Kagumba-2, Namasagali-2.
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells )	() N/A	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	32 Water & Sanitation Committees reactivated	21 WSCs reactivated	8 Water & Sanitation Committees reactivated	13 Water & Sanitation Committees (WSCs) reactivated
221002 Workshops and Seminars	4,000	4,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,000
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	() 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.	(15) WSCs formed in Kagumba, Balawoli, butansi, Kitayunjwa, Bulopa, Namwendwa, Nabwigulu, Namasagali, Magogo, Wankole, Bugulumbya S/Cs.	()	()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	()	()None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()

## Vote:517 Kamuli District

## Quarter4

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 meeting 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	12,156	100 %	3,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,156	12,156	100 %	3,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,156	12,156	100 %	3,040
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	One motorcycle procured; Transport equipment maintained	One motorcycle procured; Transport equipment maintained.	One motorcycle procured; Transport equipment maintained	One motorcycle procured; Transport equipment maintained.
312201 Transport Equipment	25,813	25,813	100 %	21,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,813	25,813	100 %	21,463
External Financing:	0	0	0 %	0
Total:	25,813	25,813	100 %	21,463
Reasons for over/under performance:	None			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Hygiene and Sanitation promoted in 18 villages in Namwendwa and Wankole S/Cs using Community Led Total Sanitation (CLTS); Water quality surveillance carried out.	Hygiene and Sanitation promoted in 18 villages in Namwendwa s/c using Community Led Total Sanitation (CLTS); Water quality surveillance carried out.	Hygiene and Sanitation promoted in 18 villages in Namwendwa 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);

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281504 Monitoring, Supervision & Appraisal of capital works	29,338	29,338	100 %	3,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,338	29,338	100 %	3,754
External Financing:	0	0	0 %	0
Total:	29,338	29,338	100 %	3,754
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 Ndaliike T/C	(1) One public latrine constructed at Ndaliike RGC in Namwendwa S/C.	(1)One public latrine constructed in Namwendwa s/c in Ndaliike T/C	(1)One public latrine constructed at Ndaliike RGC in Namwendwa S/C.
Non Standard Outputs:	Retention on Public latrine Contracts of FY 2017/2018 paid. One public latrine constructed in Namwendwa s/c in Ndaliike T/C	Retention on Public latrine Contracts of FY 2017/2018 paid.	Retention on Public latrine Contracts of FY 2017/2018 paid. One public latrine constructed in Namwendwa s/c in Ndaliike T/C	None
312101 Non-Residential Buildings	22,424	22,424	100 %	22,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,424	22,424	100 %	22,424
External Financing:	0	0	0 %	0
Total:	22,424	22,424	100 %	22,424
Reasons for over/under performance:	None			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(15) 15 Hand-pumped boreholes constructed in S/Cs: Namasagali-1, Kagumba-2, Balawoli-2, Nabwigulu-1, Butansi-2, Kitayunjwa-1, Namwendwa-1, Bulopa-2, Bugulumbya-1, Wankole-1, Magogo-1.	(17) 23 boreholes were drilled but 17 boreholes were installed with hand-pumps in the S/Cs: Namasagali-2, Kagumba-2, Balawoli-2, Nabwigulu-1, Butansi-2, Kitayunjwa-1, Namwendwa-4, Bulopa-1, Bugulumbya-0, Wankole-1, Magogo-1.	( )	(17)23 boreholes were drilled but 17 boreholes were installed with hand-pumps in the S/Cs: Namasagali-2, Kagumba-2, Balawoli-2, Nabwigulu-1, Butansi-2, Kitayunjwa-1, Namwendwa-4, Bulopa-1, Bugulumbya-0, Wankole-1, Magogo-1.

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No. of deep boreholes rehabilitated	(18) Boreholes rehabilitated in S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.	(40) 40 Boreholes rehabilitated in the 14 S/Cs below: Namasagali-4, Kagumba-3, Balawoli-2, Nabwigulu-4, Butansi-2, Kitayunjwa-2, Namwendwa-3, Bulopa-2, Bugulumbya-2, Wankole-3, Nawanyago-3, Magogo-4, Kisozi-3, Mbulamuti-3.	(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.	(22) Boreholes rehabilitated in the 13 S/Cs below: Namasagali-2, Kagumba-1, Balawoli-1, Nabwigulu-3, Butansi-1, Namwendwa-2, Bulopa-1, Bugulumbya-1, Wankole-2, Nawanyago-2, Magogo-2, Kisozi-2, Mbulamuti-2.
Non Standard Outputs:	18 Boreholes rehabilitated in S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.	Faulty boreholes assessed for rehabilitation requirements in all Sub-counties. 100 boreholes repaired 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.	Faulty boreholes assessed for rehabilitation requirements in all Sub-counties. 50 boreholes repaired in all Sub-counties with support from unicef.
281501 Environment Impact Assessment for Capital Works	1,665	1,665	100 %	833
281504 Monitoring, Supervision & Appraisal of capital works	9,840	6,130	62 %	4,585
312101 Non-Residential Buildings	325,349	324,130	100 %	310,363
312104 Other Structures	46,740	50,348	108 %	42,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,594	382,273	100 %	358,709
External Financing:	0	0	0 %	0
Total:	383,594	382,273	100 %	358,709
Reasons for over/under performance:	More boreholes were constructed than planned out of the funds that had been allocated for construction of mini-piped water system. More boreholes were rehabilitated than planned out of the overall balance of funds realized towards the end of the financial year.			
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	Test-pumping of the borehole source was done for 72 hours as was required before approving the piped water system design.	Mini Solar-powered piped water supply system constructed	Test-pumping of the borehole source was done for 72 hours as was required before approving the piped water system design.

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281504 Monitoring, Supervision & Appraisal of capital works	600	600	100 %	600
312104 Other Structures	184,126	172,966	94 %	172,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	184,726	173,566	94 %	173,096
External Financing:	0	0	0 %	0
Total:	184,726	173,566	94 %	173,096
Reasons for over/under performance:		The piped water system was not constructed due to the failure to have the system design approved in time. Eight deep boreholes were drilled out of the funds that had been allocated for Construction of the piped water system.		
Total For Water : Wage Rect:	63,499	53,768	85 %	11,705
Non-Wage Reccurent:	38,348	38,321	100 %	15,992
GoU Dev:	645,895	633,414	98 %	579,446
Donor Dev:	0	0	0 %	0
Grand Total:	747,741	725,503	97.0 %	607,143

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	2 Radio Talkshows conducted	Salaries for staff paid-169,628,311 internet connectivity supported-971,000 two radio talk shows		Radio Talkshows conducted	10 salaries for departmental staff paid 37,081,880 - internet connectivity supported-245,000
	4 Activity Reports prepared	made on Local radio stations-708,000  Departmental activity reports submitted to line agencies and ministries -1,188,000 Departmental activities supervised for one quarter 918,000  office supported with assorted stationery -625,000			one radio talkshow conducted on local radio station-354,000 departmental activity report submitted to line agencies -297,000
211101 General Staff Salaries	186,629	169,628	91 %		37,082
221001 Advertising and Public Relations	708	708	100 %		354
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		0
222003 Information and communications technology (ICT)	971	971	100 %		245
227001 Travel inland	4,861	2,098	43 %		297
Wage Rect:	186,629	169,628	91 %		37,082
Non Wage Rect:	9,040	4,402	49 %		896
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,669	174,030	89 %		37,978
Reasons for over/under performance: Locally raised revenue to fund the activities was inadequate.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	(4) 4 Ha of Mafudu Local forest reserve Re-afforested with Terminalia and Improved Eucalptus tree seedlings - 6,000,000		(1)4 Ha of Institutional Land planted with 2500 assorted trees UGX 6 000,000 Tree planting operations supported -3,000,000	(4)4 Ha of Mafudu Local forest reserve Re-afforested with Terminalia and Improved Eucalptus tree seedlings - 6,000,000

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Non Standard Outputs:	NIL	N/A			NIL
224006 Agricultural Supplies	6,000	6,000	100 %		6,000
227001 Travel inland	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	9,000	100 %		6,000
External Financing:	0	0	0 %		0
Total:	9,000	9,000	100 %		6,000
Reasons for over/under performance:	Nil				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(3) 3forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamut ,Namwendwa Sub counties-UGX 3,000,000	(3) 3forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamut ,Namwendwa Sub counties-UGX 3,000,000	( )		(0)NIL
Non Standard Outputs:	NIL	N/A			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:	Shortage on expenditure was due to delayed releases of funds				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held - UGX 1,369,000	(3) 3 focus group meetings with wetland users of major wetland systems in district made1,369,000	(1)focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba held -		(0)4 field visits made in 4 Subcounties to assess effects of wetland users activities on wetlands in communities - 342,250
Non Standard Outputs:	Conducting 4 focus group meetings with wetland users of Kiko / Nalwekomba wetlands		Conducting 1 focus group meeting with wetland users of Kiko / Nalwekomba wetlands		Nil
221002 Workshops and Seminars	1,369	1,369	100 %		342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,369	1,369	100 %		342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,369	1,369	100 %		342

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to COVID 19ministry of health restrivtion on holding meetings, the planned focus group not held. The activity was replaced with field visits to the fragile systems.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
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 4 field visits made to assess level of adaptation of farmers to climate change impacts-758,750 Dissemination of weather updates on Public noticeboards		1 climate change adaptation awareness meetings with Subcounty technical planning (STPC) committees	4 field visits made to assess level of adaptation of farmers to climate change impacts-
221002 Workshops and Seminars	3,035	3,035	100 %		759
227001 Travel inland	560	560	100 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,595	3,595	100 %		899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,595	3,595	100 %		899
Reasons for over/under performance:	Due to Minsirtyof health guidelines and the MOFPED circulars on Covid 19, the meeting wasnot held. Thereforee, funds were used to conduct field visits to assess how communities were adapting to climate change in 4 sub county communities.				
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	(49) 49 compliance surveys and Monitoring of vital wetlands in the district conducted 2,500,000		(12)compliance surveys and Monitoring of vital wetlands in the district conducted	(12)12 compliance surveys and Monitoring of vital wetlands in the district conducted 625,000
Non Standard Outputs:	Preparation and Update district state of environment Report-2,924,068	1 annual district environment report prepared-2,260,600			8 Field visits made to LLG to prepare annual environment report-565,000
227001 Travel inland	4,761	4,760	100 %		1,190

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,761	4,760	100 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,761	4,760	100 %	1,190
Reasons for over/under performance: Nil				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
N/A				
Non Standard Outputs:	Registration, Demarcation & titling of Parcels of Institutional land	One institutional land demarcated, and title process on going	Registration, Demarcation & titling of Parcels of Institutional land	Nil
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				
<b>Output : 098311 Infrastrutture Planning</b>				
N/A				
Non Standard Outputs:	Physical planning committee meetings facilitated	Physical planning committee meetings facilitated	Physical planning committee meetings facilitated	3 Physical Planning meeting held -750,000 14 Physical planning committee field visits made to construction sites and lands -2250,000
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Due to COVID 19 restriction on holding meetings , more field visits were made				
Total For Natural Resources : Wage Rect:	186,629	169,628	91 %	37,082
Non-Wage Reccurent:	21,764	14,876	68 %	3,327
GoU Dev:	16,000	16,000	100 %	9,000

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	224,393	200,505	89.4 %	49,409

**Vote:517 Kamuli District****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	District Coordination meeting ( DOVCC ) 32 Sub county coordination meetings ( SOVCC ) 60 Community drives conducted 16 Radio talk shows 24 Support supervision visits 540 Case response/ management 32 Legal representation made 80 School dialogue conducted 80 Community dialogue conducted 532 Trained local council courts Identification and formation of model parents (81) Identification and formation of adolescent groups (81)		250 children supported to attain their full potential	851 children supported to attain their full potential.
211103 Allowances (Incl. Casuals, Temporary)	80,000	14,192	18 %		13,232
221001 Advertising and Public Relations	39,200	0	0 %		0
221002 Workshops and Seminars	600,000	98,954	16 %		98,954
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	415,679	100 %		124,390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,218,891	530,484	44 %		236,576
Total:	1,218,891	530,484	44 %		236,576
Reasons for over/under performance: NIL					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(200) 200 FAL learners trained in all the 13 LLGs o Nabwigulu 25 Butansi, - 20, Mbulamuti, - 20 Namasagali, - 20, Wankole,- 20, Kisozi - 20, Namwendwa, - 30 Balawoli, - 30, Bugulumbya, - 20, Nawanyago, - 1 Bulopa, - 20, Kitayunjwa - 20 Kagumba -20, Magogo-12	(201) 201 FAL learners trained in all the 14 sub counties	(50)50 FAL learners trained in all the 14	(53)53 FAL learners trained in all the 14 sub counties
Non Standard Outputs:	100 FAL learners sit for profficiency test.  60 FAL classes functional conducting lessons regularly.  Two (2) FAL instructors and CDOs feedback meetings.	185 FAL learners sit for proficiency test.  128 FAL classes functional and conducting lessons regularly.  4 feed back meetings for the 28 instructors and 14 CODs,  128 FAL classes monitored and supervised.  Participated in celebrating literacy day at Nwoya District.	50 FAL learners sit for profficiency test.  60 FAL classes functional conducting lessons regularly.	87 FAL learners sit for proficiency test.  58 FAL classes functional and conducting lessons regularly.
221002 Workshops and Seminars	6,982	1,745	25 %	1,745
221011 Printing, Stationery, Photocopying and Binding	3,062	645	21 %	645
227001 Travel inland	5,800	1,450	25 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,844	3,840	24 %	3,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,844	3,840	24 %	3,840
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	staff aware of gender mainstreaming and equiped with community mobilisation skills	58 CBSD and Production staff aware of gender mainstreaming and equiped with community mobilisation skills	24 CBSD staff aware of gender mainstreaming and equiped with community mobilisation skills	34 of production staff aware of gender mainstreaming and equiped with community mobilisation skills
221002 Workshops and Seminars	3,600	828	23 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	828	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	828	23 %	0
Reasons for over/under performance: NIL				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(60) 60 children cases ( Juvenile) handled and settled	(116) 116 children cases (juvenile) handled and settled.	(15)15 children cases ( Juvenile) handled and settled	(68)68 children cases (juvenile) handled and settled.
Non Standard Outputs:	Resettling of lost and abandoned children in baby Homes	Resettling of 70 lost and abandoned children in baby Homes	Resettling of 15 lost and abandoned children in baby Homes	Resettling of 18 lost and abandoned children in baby Homes
221002 Workshops and Seminars	5,000	4,947	99 %	1,208
227001 Travel inland	4,841	4,841	100 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,841	9,787	99 %	2,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,841	9,787	99 %	2,418
Reasons for over/under performance: NIL				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	() 1 District Youth Council held.	() 1 District Youth council supported.	()	()1 District Youth council supported.
Non Standard Outputs:	1 District youth council supported.	2 District Youth council meetings supported.	1 District youth council supported.	1 District youth council supported.
	181 youth groups supported.	4 District Youth executive meeting held	46 youth groups supported.	181 youth groups monitored and supervised.
	181 youth groups monitored and supervised.	221 Youth groups supported under YLP.	181 youth groups monitored and supervised.	
		Facilitated youth 15 balls distributed in 5 sub counties of Bulopa, Wankole, Kagumba, Mbulamuti, Kisozi.		
		221 youth groups monitored and supervised.		
221002 Workshops and Seminars	7,000	6,990	100 %	1,740
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	300

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227001 Travel inland	4,393	4,165	95 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,393	12,155	98 %	2,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,393	12,155	98 %	2,910
Reasons for over/under performance: lack funds released to monitor and support the YLP groups.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(40) 40 PWDs supported with assistive aides	( ) 42 PDW supported with assistive devices	(10)10 PWDs supported with assistive aides	(8) PDW supported with assistive devices
Non Standard Outputs:	1 PWD council supported.	1 PWD council supported.	1 PWD council supported.	1 PWD council supported.
	1 older persons council supported.	1 Older persons council supported and held 1 executive meeting.	1 older persons council supported.	
	older person day and PWD day observed.		older person day and PWD day observed.	
	20 PWD groups supported under special grant.	24 old persons projects were monitored.	20 PWD groups supported under special grant.	
	100 most old persons supported per sub county.	15 PWD groups supported under special grant.	100 most old persons supported per sub county.	
		2,614 senior citizen paid under SAGE		
221002 Workshops and Seminars	4,641	4,640	100 %	1,320
227001 Travel inland	3,600	1,710	48 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,241	6,350	77 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,241	6,350	77 %	2,130
Reasons for over/under performance: NIL				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Up hold good cultural practices	321 traditional healers and herbalists monitored	Hold quarterly meetings with traditional healers and herbalists.  register the traditional healers and herbalists	NIL
221002 Workshops and Seminars	2,000	1,498	75 %	998

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227001 Travel inland	1,800	450	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,948	51 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,948	51 %	998
Reasons for over/under performance: due to COVID-19 activity could not be done.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	40 work places inspected.	28 work places inspected.	10 work places inspected.	18 work places inspected.
	30 labour cases investigated and settled.	19 labour cases investigated and settled.	8 labour cases investigated and settled.	11 labour cases investigated and settled.
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance: NIL				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	10 worker have their compasation settled.	7 labour cased compasated.	3 worker have their compasation settled.	2 worker have their compasation settled.
	120 employers and employees sensitised on labour laws	13 labour cases reported and handled.	30 employers and employees sensitised on labour laws	
	60 workers registered and referred for job opportunities.	156 employers and employees sensitised on labour laws.	15 workers registered and referred for job opportunities.	
		53 workers registered and referred for job opportunities.		
221002 Workshops and Seminars	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	125
Reasons for over/under performance: NIL				
<b>Output : 108114 Representation on Women's Councils</b>				

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No. of women councils supported	() Support District women council.	() 1 District women council supported.	()	()1 District women council supported
Non Standard Outputs:	80 women initiatives monitored and supervised	41 women groups monitored and supervised.	20 women initiatives monitored and supervised	women council office operational.
	1 IWD organized/attended by women in the District.	1 District women council executive meeting held.	women council office operational.	
	women council office operational.	Facilitate the District women council secretariate office.	women initiatives supported.	
	women initiatives supported.	Facilitate women council leaders to attend womens dau		
221002 Workshops and Seminars	5,335	5,253	98 %	1,367
227001 Travel inland	3,719	3,739	101 %	939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,054	8,992	99 %	2,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,054	8,992	99 %	2,306
Reasons for over/under performance:	NIL			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 laptop purchased for the department	train 22 staff on community mobilization policy.	train staff on community mobilization policy	trained the 32 extension workers on intergrating gender issues in extension work.
	train staff on community mobilization policy	trained the 32 extension workers on intergrating gender issues in extension work.		
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:	COVID 19			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	20 PWD groups supported	20 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	1,555	100 %	389
227001 Travel inland	1,000	1,000	100 %	250
282101 Donations	25,000	24,145	97 %	5,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,555	26,700	97 %	6,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,555	26,700	97 %	6,034
Reasons for over/under performance:	NIL			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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 4 CBSD staff meeting.	1 staff meetings for CBSD.	1 staff meetings for CBSD.
	14 staff mentored/support supervised on job.	14 LLG staff mentores/supported on job.	4 staff mentored/support supervised on job.	4 staff of LLG mentored/support supervised on job.
	120 community development projects supervised	88 subcounty community projects monitored/supervised	30 community development projects supervised	30 community development projects supervised
	40 community based organizations monitored.	85 CBOs monitored	10 community based organizations monitored.	28 community based organizations monitored.
	4 coordination meetings held.		1 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.	1 reports made and submitted to CAO and ministry of gender.
211101 General Staff Salaries	186,792	161,649	87 %	40,930
221002 Workshops and Seminars	4,982	4,975	100 %	1,264
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85 %	505
222001 Telecommunications	800	813	102 %	187
223005 Electricity	400	406	102 %	66

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227001 Travel inland	5,300	5,291	100 %	1,300
Wage Rect:	186,792	161,649	87 %	40,930
Non Wage Rect:	13,482	13,186	98 %	3,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,274	174,835	87 %	44,252

Reasons for over/under performance: NIL

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>161,649</i>	<i>87 %</i>	<i>40,930</i>
<i>Non-Wage Reccurent:</i>	<i>108,890</i>	<i>99,602</i>	<i>91 %</i>	<i>24,458</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>530,484</i>	<i>44 %</i>	<i>236,576</i>
<i>Grand Total:</i>	<i>1,514,573</i>	<i>791,735</i>	<i>52.3 %</i>	<i>301,963</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 12 months, 8 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced, Staff appraised.		Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.	Salary paid to staff for 3 months, 2 TPC meetings held, Office operations facilitated, 1 Quarterly report produced.
211101 General Staff Salaries	80,393	61,909	77 %		16,448
221002 Workshops and Seminars	34,500	16,346	47 %		13,400
221008 Computer supplies and Information Technology (IT)	3,449	3,360	97 %		450
221009 Welfare and Entertainment	1,600	1,600	100 %		410
221011 Printing, Stationery, Photocopying and Binding	3,000	2,738	91 %		743
222001 Telecommunications	1,200	1,200	100 %		300
224004 Cleaning and Sanitation	1,200	1,198	100 %		305
227001 Travel inland	108,000	43,576	40 %		1,868
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		600
228004 Maintenance – Other	965	965	100 %		965
Wage Rect:	80,393	61,909	77 %		16,448
Non Wage Rect:	13,765	10,447	76 %		2,423
Gou Dev:	12,649	15,518	123 %		3,218
External Financing:	129,500	47,018	36 %		13,400
Total:	236,308	134,892	57 %		35,489
Reasons for over/under performance: Some activities were affected by the lock down due to COVID 19					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(4) District Planner, Senior Planner, Planner, Data Entry Clerk	(4) District Planner, Senior Planner, Planner, Data Entry Clerk		(4)District Planner, Senior Planner, Planner, Data Entry Clerk	(4)District Planner, Senior Planner, Planner, Data Entry Clerk
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	(8) Monthly TPC meetings held		(3)Monthly TPC meetings held	(2)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 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,750	8,425	109 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,750	8,425	109 %	0

Reasons for over/under performance: COVID 19 related challenges

**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	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 %	0
227001 Travel inland	2,000	2,000	100 %	1,244

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,443	3,222	73 %	1,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,443	3,222	73 %	1,244

Reasons for over/under performance: COVID 19 challenges

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	4 Quarterly monitoring reports produced.	4 Quarterly monitoring reports produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.
227001 Travel inland	9,000	8,999	100 %	2,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,999	100 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,999	100 %	2,251

Reasons for over/under performance: As planned

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Office equipment and machinery under retooling. Monitoring and operational costs of the DPU	1 printer procured for Procurement and Disposal Unit, 2 Laptops procured for D/Planner and Senior Planner, 1 1 Desktop for Human Resource Management. Re-installation of IFMS data/power link between Server room and Planning Unit block. Monitoring and operational costs of the DPU	Office equipment and machinery under retooling. Monitoring and operational costs of the DPU	Monitoring and operational costs of the DPU
281504 Monitoring, Supervision & Appraisal of capital works	7,500	4,070	54 %	1,569
312104 Other Structures	8,500	8,500	100 %	0
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	28,070	89 %	1,569
External Financing:	0	0	0 %	0
Total:	31,500	28,070	89 %	1,569
Reasons for over/under performance:	As planned			
Total For Planning : Wage Rect:	80,393	61,909	77 %	16,448
Non-Wage Reccurent:	34,958	31,092	89 %	5,918
GoU Dev:	44,149	43,588	99 %	4,787
Donor Dev:	129,500	47,018	36 %	13,400
Grand Total:	289,001	183,607	63.5 %	40,553

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 12 months, 4 Quarterly report 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	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	44,978	74 %		15,706
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %		750
221012 Small Office Equipment	1,000	250	25 %		250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		1,000
Wage Rect:	60,469	44,978	74 %		15,706
Non Wage Rect:	6,500	4,375	67 %		2,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,969	49,353	74 %		18,331
Reasons for over/under performance:	Local revenue not fully realised				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 11 HQ depts, 14 Sub counties.	(4) Audit of 11 Headquarter departments and 14 LLGs		(1)Audit of 11 HQ depts, 14 Sub counties.	(1)Audit of 11 Headquarter departments and 14 LLGs
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Quarterly Internal Audit report	(31/08/2020) 1Quarterly Internal Audit report		(2020-04-30)Quarterly Internal Audit report	(2020-07-31)Quarterly Internal Audit report
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	3,000	2,327	78 %		762
221017 Subscriptions	2,000	1,250	63 %		750
222001 Telecommunications	2,000	1,994	100 %		1,342

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227001 Travel inland	27,084	20,816	77 %	5,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,084	26,386	77 %	8,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,084	26,386	77 %	8,064
Reasons for over/under performance: Local revenue not realized and COVID 19 challenges				
Total For Internal Audit : Wage Rect:	60,469	44,978	74 %	15,706
Non-Wage Reccurent:	40,584	30,761	76 %	10,689
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	101,053	75,739	74.9 %	26,395

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## Quarter4

## 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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	2 live radio talk shows conducted on local radio station. 4 trade sensitization meetings organised. 100 business units inspected.	2 radio talk show conducted. 4 trade sensitization meeting held. 100 business units inspected.		1 live radio talk show conducted on local radio station. 2 trade sensitization meetings organised. 50 business units inspected.	1 radio talk show conducted. 1 trade sensitization meeting held. 25 business units inspected.
211101 General Staff Salaries	34,858	12,953	37 %		5,649
221001 Advertising and Public Relations	500	500	100 %		250
221002 Workshops and Seminars	2,080	2,080	100 %		520
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %		40
227001 Travel inland	760	760	100 %		190
Wage Rect:	34,858	12,953	37 %		5,649
Non Wage Rect:	3,500	3,500	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,358	16,453	43 %		6,649
Reasons for over/under performance:	1. Some business dealers i.e butchery dealers and retail shop keeper use faulty weighing scales with an intension of cheating their customers. 2. In adequate funds to facilitate trade development and promotion activities				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	2 live radio shows conducted on local radio station. 20 business units assisted in registration. 20 Business units linked to UNBS for product quality and standards.	2 radio talk show conducted. 20 business units assisted in registration. 20 business units linked to UNBS for product quality and standards.		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.	1 radio talk show conducted. 5 business units assisted in registration. 5 business units linked to UNBS for product quality and standards.
221001 Advertising and Public Relations	70	50	72 %		0

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227001 Travel inland	3,500	3,500	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,570	3,551	99 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,570	3,551	99 %	875
Reasons for over/under performance: 1.Negative attitude by communities to wards business registration. 2.Most business are small and medium enterprises (SMEs) which are found of having little capital.				
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	2 radio talk show conducted 20 producer/buyer groups linked to international markets through UEPB. 4 market information reports disseminated to business community in the 14 LLGs.	2 radio talk show conducted. 8 producer//buyer groups linked to international market. 4 market report disseminated.	1 radio talk show conducted 10 producer/buyer groups linked to international market through UEPB. 3 market information reports disseminated to business community.	1 radio talk show conducted. 2 producer/buyer groups linked to international market. 1 market report disseminated.
221001 Advertising and Public Relations	500	474	95 %	99
227001 Travel inland	1,000	1,000	100 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,473	98 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,473	98 %	374
Reasons for over/under performance: 1. Lack of information and unprofessionalism by business people leads to high chances of collapse.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	2 radio talk shows conducted. 80 cooperative groups supervised and audited in the 14 LLGs. 80 cooperative mobilized for registration. 20 cooperatives assisted in registration.	2 radio talk show conducted. 80 cooperative groups supervised and audited. 20 cooperative assisted in registration.	1 radio talk shows conducted. 30 cooperative groups supervised and audited. 30 cooperatives mobilized for registration. 10 cooperatives assisted in registration.	1 radio talk show conducted. 20 cooperative groups supervised and audited. 5 cooperative assisted in registration.
221001 Advertising and Public Relations	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	450

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## Quarter4

227001 Travel inland	5,058	5,058	100 %	1,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,458	6,458	100 %	1,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,458	6,458	100 %	1,839
Reasons for over/under performance:	1. COVID-19 pandemic affected all activities relating to mobilization of cooperative groups during quarter four.			
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	4 new tourism sites identified 20 hospitality facilities inspected for compliance check and data collection	2 tourism sites identified. 20 hospitality facilities inspected for compliance check and data collection like lodges, hotels, & restaurants	1 new tourism site identified. 10 hospitality facilities inspected for compliance check and data collection.	1 new tourism site identified. 5 hospitality facilities inspected for compliance check and data collection.
227001 Travel inland	1,746	1,746	100 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,746	1,746	100 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,746	1,746	100 %	437
Reasons for over/under performance:	1. lack of ICT facilities i.e. laptops/desktop computer and printers. 2. Lack of transport facilities for the department.			
<b>Output : 068306 Industrial Development Services</b>				
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.	80 value addition facilities i.e. maize mills, coffee hullers, rice hullers and juice extractor inspected. 12 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.	20 value addition facilities inspected. 3 producer groups identified for collective value addition.
221011 Printing, Stationery, Photocopying and Binding	100	70	70 %	0
227001 Travel inland	2,605	2,554	98 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,705	2,624	97 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,705	2,624	97 %	600
Reasons for over/under performance:	1. Lack of facilitation			

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<i>Total For Trade, Industry and Local Development :</i>	<i>34,858</i>	<i>12,953</i>	<i>37 %</i>	<i>5,649</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,480</i>	<i>19,352</i>	<i>99 %</i>	<i>5,125</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>32,305</i>	<i>59.5 %</i>	<i>10,774</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGUMBA</b>				<b>195,497</b>	<b>109,072</b>
<b>Sector : Works and Transport</b>				<b>80,680</b>	<b>15,680</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>80,680</b>	<b>15,680</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>15,680</b>	<b>15,680</b>
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>				<b>65,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Asokolito road -16km	KAGUMBA Kagumba	Other Transfers from Central Government		65,000	0
<b>Sector : Education</b>				<b>100,109</b>	<b>78,684</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>100,109</b>	<b>78,684</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>78,684</b>	<b>78,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIMIRA	KASOLWE	Sector Conditional Grant (Non-Wage)		5,154	5,154
IGANGA	KIIGE	Sector Conditional Grant (Non-Wage)		12,990	12,990
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)		8,994	8,994
Kasolwe	KASOLWE	Sector Conditional Grant (Non-Wage)		9,078	9,078
KIBUYE	KIBUYE	Sector Conditional Grant (Non-Wage)		9,186	9,186
Kiige COPE Centre	KIIGE	Sector Conditional Grant (Non-Wage)		2,790	2,790
Kiige P.S	KIIGE	Sector Conditional Grant (Non-Wage)		9,234	9,234
KIKUBI	KASOLWE	Sector Conditional Grant (Non-Wage)		6,390	6,390
Kyamatende	KAGUMBA	Sector Conditional Grant (Non-Wage)		6,954	6,954
Nabitale	KIBUYE	Sector Conditional Grant (Non-Wage)		7,914	7,914
Capital Purchases					

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<b>Output : Latrine construction and rehabilitation</b>			<b>21,425</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIBUYE Kibuye PS	Sector Development Grant	21,425	0
<b>Sector : Health</b>			<b>14,709</b>	<b>14,709</b>
<b>Programme : Primary Healthcare</b>			<b>14,709</b>	<b>14,709</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,709</b>	<b>14,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KIIGE	Sector Conditional Grant (Non-Wage)	4,068	4,068
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	3,547	3,547
KIBUYE HEALTH CENTRE II	KASOLWE	Sector Conditional Grant (Non-Wage)	3,547	3,547
NAMAIRA HEALTH CENTRE II	KIBUYE	Sector Conditional Grant (Non-Wage)	3,547	3,547
<b>LCIII : NAMWENDWA</b>			<b>520,396</b>	<b>310,146</b>
<b>Sector : Works and Transport</b>			<b>95,952</b>	<b>20,952</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>95,952</b>	<b>20,952</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,952</b>	<b>20,952</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWENDWA SUB COUNTY	NAMWENDWA NAMWENDWA	Other Transfers from Central Government	20,952	20,952
<b>Output : District Roads Maintenance (URF)</b>			<b>75,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabirumba-Bulogo -Bulopa road - 24km	BULOGO Namwendwa	Other Transfers from Central Government	75,000	0
<b>Sector : Education</b>			<b>386,580</b>	<b>281,580</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>255,174</b>	<b>150,174</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>150,174</b>	<b>150,174</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	5,226	5,226
BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	7,746	7,746

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Bulogo Cope centre	BULOGO	Sector Conditional Grant (Non-Wage)	1,710	1,710
BUTAAAYA P.S	BULANGE	Sector Conditional Grant (Non-Wage)	5,910	5,910
GALINANDHA P.S.	KINU	Sector Conditional Grant (Non-Wage)	7,470	7,470
ISINGO P.S	ISINGO	Sector Conditional Grant (Non-Wage)	6,354	6,354
KAYEMBE	KYEEYA	Sector Conditional Grant (Non-Wage)	7,326	7,326
Kidiki Mixed	KIDIKI	Sector Conditional Grant (Non-Wage)	13,206	13,206
KINAWAMPERE P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	5,766	5,766
KINU	NDALIKE	Sector Conditional Grant (Non-Wage)	9,270	9,270
KYEEY P.S.	KYEEYA	Sector Conditional Grant (Non-Wage)	11,166	11,166
MAKOKA P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	8,886	8,886
NALANGO P.S.	BULANGE	Sector Conditional Grant (Non-Wage)	11,322	11,322
NAMBALE	KIDIKI	Sector Conditional Grant (Non-Wage)	10,206	10,206
NAMWENDWA P.S.	NAMWENDWA	Sector Conditional Grant (Non-Wage)	12,138	12,138
NDALIKE	NDALIKE	Sector Conditional Grant (Non-Wage)	9,126	9,126
ST. JUDE BULANGE P.S	BULANGE	Sector Conditional Grant (Non-Wage)	6,198	6,198
ST. MULUMBA KISEEGE P.S	NDALIKE	Sector Conditional Grant (Non-Wage)	4,326	4,326
ST. PETER BUKAMIRA P.S	BULOGO	Sector Conditional Grant (Non-Wage)	6,822	6,822
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>105,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KINU Galinandha P/S	Sector Development Grant	105,000	0
<b>Programme : Secondary Education</b>			<b>131,406</b>	<b>131,406</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,406</b>	<b>131,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	122,100	122,100
STANDARD COLLEGE BUWAGI	BULANGE	Sector Conditional Grant (Non-Wage)	9,306	9,306

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<b>Sector : Health</b>			<b>37,865</b>	<b>7,615</b>
<i>Programme : Primary Healthcare</i>			<b>37,865</b>	<b>7,615</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>7,615</b>	<b>7,615</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLWE HEALTH CENTRE II	KINU	Sector Conditional Grant (Non-Wage)	3,547	3,547
LUZINGA HEALTH CENTRE II	NAMWENDWA	Sector Conditional Grant (Non-Wage)	4,068	4,068
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			<b>19,000</b>	<b>0</b>
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>			<b>11,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KINU Kinu HC II	District Discretionary Development Equalization Grant	11,250	0
<b>LCIII : NABWIGULU</b>			<b>117,791</b>	<b>117,791</b>
<b>Sector : Works and Transport</b>			<b>8,277</b>	<b>8,277</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>8,277</b>	<b>8,277</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>8,277</b>	<b>8,277</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWIGULU SUBCOUNTY	NABWIGULU NABWIGULU	Other Transfers from Central Government	8,277	8,277
<b>Sector : Education</b>			<b>84,768</b>	<b>84,768</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>84,768</b>	<b>84,768</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>84,768</b>	<b>84,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light School	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,362	10,362
Bwooko P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,230	10,230

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

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EDHIRUMAMWINO	NABULEZI	Sector Conditional Grant (Non-Wage)	6,750	6,750
KAWAAGA	KAWAAGA	Sector Conditional Grant (Non-Wage)	7,290	7,290
Nabulezi	NABULEZI	Sector Conditional Grant (Non-Wage)	8,322	8,322
NAMAIRA	NAMAIRA	Sector Conditional Grant (Non-Wage)	8,994	8,994
NAMAIRA SDA	NAMAIRA	Sector Conditional Grant (Non-Wage)	7,698	7,698
NAWANGAIZA	KAWAAGA	Sector Conditional Grant (Non-Wage)	9,354	9,354
<b>Programme : Secondary Education</b>			<b>163,878</b>	<b>163,878</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>163,878</b>	<b>163,878</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	163,878	163,878
<b>Sector : Health</b>			<b>29,334</b>	<b>29,334</b>
<b>Programme : Primary Healthcare</b>			<b>29,334</b>	<b>29,334</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,640</b>	<b>7,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	NABULEZI	Sector Conditional Grant (Non-Wage)	7,640	7,640
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,693</b>	<b>21,693</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPEHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	14,078	14,078
BUWOYA HEALTH CENTRE II	NAMAIRA	Sector Conditional Grant (Non-Wage)	4,068	4,068
KIIGE HEALTH CENTRE II	KAWAAGA	Sector Conditional Grant (Non-Wage)	3,547	3,547
<b>LCIII : KISOZI</b>			<b>347,478</b>	<b>276,678</b>
<b>Sector : Agriculture</b>			<b>800</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>800</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KISOZI Retention - Kisozi Slaughter Slab	Sector Development Grant	800	0

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<b>Sector : Works and Transport</b>			<b>9,414</b>	<b>9,414</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,414</b>	<b>9,414</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,414</b>	<b>9,414</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI SUB COUNTY	KISOZI KISOZI	Other Transfers from Central Government	9,414	9,414
<b>Sector : Education</b>			<b>318,940</b>	<b>248,940</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,900</b>	<b>63,900</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,900</b>	<b>63,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	7,554	7,554
Isiimba P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	13,746	13,746
Kisozi P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,610	5,610
KISOZI S.D.A. P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	12,186	12,186
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	4,338	4,338
Namatovu P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	7,758	7,758
Nawantale P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	8,814	8,814
Nile P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	3,894	3,894
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NAMAGANDA Nile P/s	Sector Development Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>185,040</b>	<b>185,040</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>185,040</b>	<b>185,040</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABULA SS	KISOZI	Sector Conditional Grant (Non-Wage)	7,896	7,896
ST PAUL S.S MBULAMUTI	NAMAGANDA	Sector Conditional Grant (Non-Wage)	177,144	177,144

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<b>Sector : Health</b>			<b>18,324</b>	<b>18,324</b>
<b>Programme : Primary Healthcare</b>			<b>18,324</b>	<b>18,324</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,874</b>	<b>4,874</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	KISOZI	Sector Conditional Grant (Non-Wage)	4,874	4,874
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,450</b>	<b>13,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	KISOZI	Sector Conditional Grant (Non-Wage)	4,068	4,068
KIYUNGA BUKAKANDE HEALTH CENTR	KISOZI	Sector Conditional Grant (Non-Wage)	4,068	4,068
NABIRAMA HEALTH CENTRE II	KISOZI	Sector Conditional Grant (Non-Wage)	5,314	5,314
<b>LCIII : MAGOGO</b>			<b>272,901</b>	<b>251,151</b>
<b>Sector : Works and Transport</b>			<b>7,999</b>	<b>7,999</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,999</b>	<b>7,999</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,999</b>	<b>7,999</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOGO SUB COUNTY	MAGOGO MAGOGO	Other Transfers from Central Government	7,999	7,999
<b>Sector : Education</b>			<b>236,301</b>	<b>236,301</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,238</b>	<b>74,238</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,238</b>	<b>74,238</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaya P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	10,950	10,950
Kawule P.S.	KAKIRA	Sector Conditional Grant (Non-Wage)	9,282	9,282
Kisadhaki P.S	MAGOGO	Sector Conditional Grant (Non-Wage)	9,078	9,078
Lwanyama P.S.	LWANYAMA	Sector Conditional Grant (Non-Wage)	11,166	11,166
Matuumu Bumegeere P.S	NANKANDULO	Sector Conditional Grant (Non-Wage)	7,050	7,050
Matuumu Catholic P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	9,102	9,102

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Matuumu COU P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	6,282	6,282
Nankandulo Muslim P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	2,910	2,910
Nankandulo P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	8,418	8,418
<b>Programme : Secondary Education</b>			<b>162,063</b>	<b>162,063</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>162,063</b>	<b>162,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NANKANDULO	Sector Conditional Grant (Non-Wage)	162,063	162,063
<b>Sector : Health</b>			<b>28,601</b>	<b>6,851</b>
<b>Programme : Primary Healthcare</b>			<b>28,601</b>	<b>6,851</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,851</b>	<b>6,851</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	NANKANDULO	Sector Conditional Grant (Non-Wage)	6,851	6,851
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	NANKANDULO Nankandulo	Sector Development Grant	4,500	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>17,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NANKANDULO Nankandulo HC IV	District Discretionary Development Equalization Grant	17,250	0
<b>LCIII : NAWANYAGO</b>			<b>374,121</b>	<b>373,639</b>
<b>Sector : Agriculture</b>			<b>482</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>482</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>482</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NAWANYAGO retention on 2 stance latrine at Nawanyago	Sector Development Grant	482	0
<b>Sector : Works and Transport</b>			<b>8,705</b>	<b>8,705</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>8,705</b>	<b>8,705</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,705</b>	<b>8,705</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYAGO SUB COUNTY	NAWANYAGO NAWANYAGO	Other Transfers from Central Government	8,705	8,705
<b>Sector : Education</b>			<b>335,397</b>	<b>335,397</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>85,896</b>	<b>85,896</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,896</b>	<b>85,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	5,262	5,262
Bukusu P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	5,322	5,322
Bukyonda Busano P.S.	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	5,898	5,898
Bupadhengo P.S.	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	25,110	25,110
Busuuli P.S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	8,598	8,598
BUWAGI P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	6,930	6,930
Itukulu P.S.	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	8,994	8,994
Nalinaibi P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	9,786	9,786
Nawantumbi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	5,994	5,994
St. Leo Buganza	NAWANYAGO	Sector Conditional Grant (Non-Wage)	4,002	4,002
<b>Programme : Secondary Education</b>			<b>249,501</b>	<b>249,501</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>249,501</b>	<b>249,501</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	118,140	118,140
BUGULUMBYA SS	NAWANYAGO	Sector Conditional Grant (Non-Wage)	102,597	102,597
NAWANYAGO COLLEGE	BUPADHENGGO	Sector Conditional Grant (Non-Wage)	13,113	13,113
STANDARD CENTRAL COLL. NAMWENDWA	NAWANYAGO	Sector Conditional Grant (Non-Wage)	15,651	15,651

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<b>Sector : Health</b>			<b>29,537</b>	<b>29,537</b>
<i>Programme : Primary Healthcare</i>			<b>29,537</b>	<b>29,537</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>20,155</b>	<b>20,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU FLEP HUNIT	NAWANYAGO	Sector Conditional Grant (Non-Wage)	4,874	4,874
NABULEZI HEALTH CENTRE III	NAWANYAGO	Sector Conditional Grant (Non-Wage)	7,640	7,640
NAWANYAGO DISPENSARY	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,640	7,640
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,382</b>	<b>9,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGU	Sector Conditional Grant (Non-Wage)	5,314	5,314
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	4,068	4,068
<b>LCIII : BUGULUMBYA</b>			<b>769,491</b>	<b>597,914</b>
<b>Sector : Works and Transport</b>			<b>113,010</b>	<b>13,010</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>113,010</b>	<b>13,010</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,010</b>	<b>13,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA SUB COUNTY	BUGULUMBYA BUGULUMBYA	Other Transfers from Central Government	13,010	13,010
<b>Output : District Roads Maintenance (URF)</b>			<b>100,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>524,898</b>	<b>524,898</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>128,670</b>	<b>128,670</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>128,670</b>	<b>128,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugulumbya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,722	19,722
Bukose	NAWANENDE	Sector Conditional Grant (Non-Wage)	6,594	6,594
BUKYONZA P.S.	KASAMBIRA	Sector Conditional Grant (Non-Wage)	9,510	9,510
Busandha P.S.	BUSANDHA	Sector Conditional Grant (Non-Wage)	10,374	10,374
Butale P.S.	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,390	6,390
BUWOYA MUSLIM P.S	BUWOYA	Sector Conditional Grant (Non-Wage)	7,230	7,230
Buwoya P.S.	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	6,474	6,474
Kasambira	KASAMBIRA	Sector Conditional Grant (Non-Wage)	12,270	12,270
Kasambira SDA P.S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	10,182	10,182
Nakibungulya	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	7,830	7,830
Nawanende S.D.A.	NAWANENDE	Sector Conditional Grant (Non-Wage)	10,230	10,230
Nawangoma	BUSANDHA	Sector Conditional Grant (Non-Wage)	3,834	3,834
ST. PETER NAKIBUNGULYA	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	6,738	6,738
St.Jacob Nawango	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,702	6,702
Wandegeya P.S.	NAWANENDE	Sector Conditional Grant (Non-Wage)	4,590	4,590
<b>Programme : Secondary Education</b>			<b>396,228</b>	<b>396,228</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>396,228</b>	<b>396,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT COLLEGE NAWANENDE	KASAMBIRA	Sector Conditional Grant (Non-Wage)	32,007	32,007
BULOPA SS	KASAMBIRA	Sector Conditional Grant (Non-Wage)	120,945	120,945
GREEN HILL COLLEGE BULOPA	NAWANENDE	Sector Conditional Grant (Non-Wage)	26,367	26,367
MATUUMU SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	216,909	216,909
<b>Sector : Health</b>			<b>131,583</b>	<b>60,005</b>
<b>Programme : Primary Healthcare</b>			<b>131,583</b>	<b>60,005</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,005</b>	<b>60,005</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	KASAMBIRA	Sector Conditional Grant (Non-Wage)	4,068	4,068
BUGABULA SOUTH HSD	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	37,791	37,791
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	14,078	14,078
KIYUNGA HEALTH CENTRE II	NAWANENDE	Sector Conditional Grant (Non-Wage)	4,068	4,068
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>71,578</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KASAMBIRA Kasambira HC II	Sector Development Grant	71,578	0
<b>LCIII : MBULAMUTI</b>			<b>386,255</b>	<b>271,255</b>
<b>Sector : Works and Transport</b>			<b>55,987</b>	<b>10,987</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,987</b>	<b>10,987</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,987</b>	<b>10,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI SUB COUNTY	MBULAMUTI MBULAMUTI	Other Transfers from Central Government	10,987	10,987
<b>Output : District Roads Maintenance (URF)</b>			<b>45,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyunga - Nakakabala - Mbulamuti road - 11km	KIYUNGA Mbulamuti	Other Transfers from Central Government	45,000	0
<b>Sector : Education</b>			<b>313,969</b>	<b>243,969</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,502</b>	<b>128,502</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>128,502</b>	<b>128,502</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	8,718	8,718
Bugolo P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	8,406	8,406
Bugondha P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	5,142	5,142
Bugulusi P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	6,522	6,522
Bukakande P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	7,770	7,770

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

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<b>LCIII : WANKOLE</b>			<b>146,780</b>	<b>92,780</b>
<b>Sector : Works and Transport</b>			<b>7,230</b>	<b>7,230</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,230</b>	<b>7,230</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,230</b>	<b>7,230</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANKOLE SUB COUNTY	WANKOLE WANKOLE	Other Transfers from Central Government	7,230	7,230
<b>Sector : Education</b>			<b>113,456</b>	<b>78,456</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>113,456</b>	<b>78,456</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,456</b>	<b>78,456</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo	LUZINGA	Sector Conditional Grant (Non-Wage)	8,010	8,010
Buwala P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	9,114	9,114
Lulyambuzi P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	10,278	10,278
LUZINGA COU	LUZINGA	Sector Conditional Grant (Non-Wage)	8,250	8,250
Luzinga Moslem P.S.	LUZINGA	Sector Conditional Grant (Non-Wage)	9,414	9,414
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	3,954	3,954
NAWANDYO COPE SCH.	WANKOLE	Sector Conditional Grant (Non-Wage)	2,790	2,790
Nawandyo P.S.	WANKOLE	Sector Conditional Grant (Non-Wage)	11,370	11,370
ST. JUDE KIBBETO	LUZINGA	Sector Conditional Grant (Non-Wage)	5,190	5,190
Wankole	WANKOLE	Sector Conditional Grant (Non-Wage)	10,086	10,086
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	WANKOLE Nakulabye P/S	Sector Development Grant	35,000	0
<b>Sector : Health</b>			<b>26,094</b>	<b>7,094</b>
<b>Programme : Primary Healthcare</b>			<b>26,094</b>	<b>7,094</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,094</b>	<b>7,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	7,094	7,094
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>19,000</b>	<b>0</b>
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
<b>LCIII : BUTANSI</b>			<b>242,996</b>	<b>167,996</b>
<b>Sector : Works and Transport</b>			<b>11,073</b>	<b>11,073</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,073</b>	<b>11,073</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,073</b>	<b>11,073</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANSI SUB COUNTY	BUTANSI BUTANSI	Other Transfers from Central Government	11,073	11,073
<b>Sector : Education</b>			<b>212,931</b>	<b>137,931</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,102</b>	<b>114,102</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,102</b>	<b>114,102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeywa COPE Centre	BUGEYWA	Sector Conditional Grant (Non-Wage)	2,994	2,994
BUGEYWA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	6,174	6,174
BUTANSI P.S.	BUTANSI	Sector Conditional Grant (Non-Wage)	7,218	7,218
BUTEGERE P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	9,570	9,570
KIWUNGU COU PS	BUTANSI	Sector Conditional Grant (Non-Wage)	9,042	9,042
NABIRAMA P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	9,378	9,378
NAIBOWA COU	NAIBOWA	Sector Conditional Grant (Non-Wage)	9,078	9,078
NAIBOWA MOSLEM P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,790	5,790
NAKANYONYI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	9,774	9,774
NAKYAKA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	17,778	17,778

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NALUWOLI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	11,814	11,814
NAMUJEENJERA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,146	10,146
St. Patrick Guwula P.S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,346	5,346
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BUGEYWA Nakyaaka	Sector Development Grant	75,000	0
<b>Programme : Secondary Education</b>			<b>23,829</b>	<b>23,829</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,829</b>	<b>23,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JENIMA HIGH SCH	NAIBOWA	Sector Conditional Grant (Non-Wage)	20,586	20,586
KISOZI PROG. SS	BUGEYWA	Sector Conditional Grant (Non-Wage)	3,243	3,243
<b>Sector : Health</b>			<b>18,991</b>	<b>18,991</b>
<b>Programme : Primary Healthcare</b>			<b>18,991</b>	<b>18,991</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,874</b>	<b>4,874</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	4,874	4,874
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,117</b>	<b>14,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	NALUWOLI	Sector Conditional Grant (Non-Wage)	14,117	14,117
<b>LCIII : BULOPA</b>			<b>199,266</b>	<b>176,429</b>
<b>Sector : Agriculture</b>			<b>22,836</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>22,836</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>22,836</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BULOPA Bulopa Trading center	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				

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

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BULOPA	Sector Conditional Grant (Non-Wage)	14,078	14,078
<b>LCIII : NAMASAGALI</b>			<b>466,206</b>	<b>356,272</b>
<b>Sector : Works and Transport</b>			<b>90,327</b>	<b>15,327</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,327</b>	<b>15,327</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,327</b>	<b>15,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI SUB COUNTY	NAMASAGALI NAMASAGALI	Other Transfers from Central Government	15,327	15,327
<b>Output : District Roads Maintenance (URF)</b>			<b>75,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balawoli - Kisaikye - Namasagali road -22km	KISAIKYE Namasagali	Other Transfers from Central Government	75,000	0
<b>Sector : Education</b>			<b>175,157</b>	<b>153,732</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,409</b>	<b>108,984</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,984</b>	<b>108,984</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,294	6,294
BUSAMBU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	5,646	5,646
Bwiiza COPE Centre	BWIIZA	Sector Conditional Grant (Non-Wage)	1,974	1,974
Bwiiza P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	7,506	7,506
Kadungu P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	11,958	11,958
Kakaanu	KASOZI	Sector Conditional Grant (Non-Wage)	7,710	7,710
KAKINDU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	7,134	7,134
Kasozi Mengo P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	9,342	9,342
Kasozi P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	11,790	11,790
Kavule P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	8,322	8,322
Kisaikye P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,474	6,474

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Malugulya COU P.S	BWIIZA	Sector Conditional Grant (Non-Wage)	7,194	7,194
Namasagali College Staffs P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	12,126	12,126
Namasagali P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	5,514	5,514
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,425</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BWIIZA Kakindu P/S	Sector Development Grant	21,425	0
<b>Programme : Secondary Education</b>			<b>44,748</b>	<b>44,748</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,748</b>	<b>44,748</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	44,748	44,748
<b>Sector : Health</b>			<b>15,996</b>	<b>14,117</b>
<b>Programme : Primary Healthcare</b>			<b>15,996</b>	<b>14,117</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,117</b>	<b>14,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	NAMASAGALI	Sector Conditional Grant (Non-Wage)	14,117	14,117
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,879</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	NAMASAGALI Namasagali HC III	Sector Development Grant	1,879	0
<b>Sector : Water and Environment</b>			<b>184,726</b>	<b>173,096</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>184,726</b>	<b>173,096</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>184,726</b>	<b>173,096</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KASOZI BUGOBI	Sector Development - Grant	600	600
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KASOZI BUGOBI	Sector Development - Grant	184,126	172,496
<b>LCIII : KITAYUNJWA</b>			<b>1,015,001</b>	<b>309,683</b>

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<b>Sector : Works and Transport</b>			<b>69,619</b>	<b>14,619</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>69,619</b>	<b>14,619</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>14,619</b>	<b>14,619</b>
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>			<b>55,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namisambya- Kiroba- Mbulamuti road - 14km	NAMISAMBYA I Kitayunjwa	Other Transfers from Central Government	55,000	0
<b>Sector : Education</b>			<b>890,003</b>	<b>239,685</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>231,636</b>	<b>156,636</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>156,636</b>	<b>156,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA	BUGANZA	Sector Conditional Grant (Non-Wage)	14,190	14,190
BUTENDE P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	9,786	9,786
KABAALÉ	BUGANZA	Sector Conditional Grant (Non-Wage)	7,182	7,182
KIMENYULO	NAWANGO	Sector Conditional Grant (Non-Wage)	6,330	6,330
KIROBA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	11,346	11,346
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	6,678	6,678
NABIGONGERYA P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	6,282	6,282
NAMAGANDA	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,614	7,614
NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	17,970	17,970
NAMISAMBYA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	5,766	5,766
NAWANGO	NAWANGO	Sector Conditional Grant (Non-Wage)	7,734	7,734
NAWANSASO P.S.	NAWANSASO	Sector Conditional Grant (Non-Wage)	14,766	14,766
ST. KALORI NAMAGANDA	BUTENDE	Sector Conditional Grant (Non-Wage)	11,598	11,598

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

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<b>LCIII : Missing Subcounty</b>			<b>1,906,985</b>	<b>1,199,207</b>
<b>Sector : Agriculture</b>			<b>144,422</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>144,422</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,900</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish Headquarters	Sector Development Grant	5,900	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>138,522</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>324,283</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>324,283</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>284,283</b>	<b>0</b>
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
<b>Output : District and Community Access Roads Maintenance</b>			<b>40,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Emergency Culverts	Missing Parish Kamul District hqtrs	Locally Raised Revenues	40,000	0
<b>Sector : Education</b>			<b>269,983</b>	<b>133,680</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,917</b>	<b>0</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>53,917</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Missing Parish Headquarters	District Discretionary Development Equalization Grant	50,000	0
Furniture and Fixtures - Desks-637	Missing Parish Headquarters	Sector Development Grant	3,917	0
<b>Programme : Secondary Education</b>			<b>59,749</b>	<b>29,469</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,469</b>	<b>29,469</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COMMUNITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,191	7,191
KASAMBIRA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	22,278	22,278
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,280</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,211</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>644,395</b>	<b>634,140</b>
<b>Programme : Primary Healthcare</b>			<b>59,229</b>	<b>48,974</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,491</b>	<b>14,491</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	7,640	7,640
NAMINAGE HUNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	6,851	6,851
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,483</b>	<b>34,483</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,751	12,751
BUGULUMBYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	14,117

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NAWANDYO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,068	4,068
NAWANKOFU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,547	3,547
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>2,519</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Payment of balance on latrine at District Hdqtrs	Missing Parish Headquarters	Sector Development Grant	2,519	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,736</b>	<b>0</b>
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
<b>Programme : District Hospital Services</b>			<b>585,166</b>	<b>585,166</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>351,100</b>	<b>351,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	351,100	351,100
<b>Output : NGO Hospital Services (LLS.)</b>			<b>234,066</b>	<b>234,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI MISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	234,066	234,066
<b>Sector : Water and Environment</b>			<b>461,169</b>	<b>431,386</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>461,169</b>	<b>431,386</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,813</b>	<b>21,463</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish Kamuli	District Discretionary Development Equalization Grant	8,700	4,463
Transport Equipment - Motorcycles-1920	Missing Parish Kamuli	Sector Development - Grant	17,113	17,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>29,338</b>	<b>13,363</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Kamuli	Sector Development - Grant	9,536	2,013

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli	Transitional Development Grant -	19,802	11,350
<b>Output : Construction of public latrines in RGCs</b>			<b>22,424</b>	<b>22,424</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kamuli	Sector Development - Grant	22,424	22,424
<b>Output : Borehole drilling and rehabilitation</b>			<b>383,594</b>	<b>374,136</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Missing Parish Kamuli	Sector Development - Grant	1,665	833
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli	Sector Development - Grant	9,840	9,840
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Missing Parish Kamuli	Sector Development - Grant	325,349	316,826
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	District Discretionary Development Equalization Grant -,-	31,300	46,638
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	Sector Development -,- Grant	15,440	46,638
<b>Sector : Public Sector Management</b>			<b>58,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>26,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,500</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>31,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>31,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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