
Vote:517 Kamuli District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Namulondo Tappy

Date: 30/04/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	545,891	451,309	83%
Discretionary Government Transfers	5,644,367	4,706,478	83%
Conditional Government Transfers	47,009,310	39,080,733	83%
Other Government Transfers	1,715,804	1,148,847	67%
External Financing	1,222,906	508,540	42%
Total Revenues shares	56,138,277	45,895,908	82%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,761,622	8,581,220	7,504,509	88%	77%	87%
Finance	501,667	357,382	334,029	71%	67%	93%
Statutory Bodies	940,084	752,056	699,345	80%	74%	93%
Production and Marketing	5,106,367	4,035,531	1,136,829	79%	22%	28%
Health	10,558,819	9,778,878	8,170,496	93%	77%	84%
Education	24,183,797	18,483,399	14,726,486	76%	61%	80%
Roads and Engineering	1,475,064	1,535,054	1,348,137	104%	91%	88%
Water	1,589,895	1,202,447	523,428	76%	33%	44%
Natural Resources	370,384	285,400	250,090	77%	68%	88%
Community Based Services	1,301,718	580,907	553,621	45%	43%	95%
Planning	191,011	158,629	125,213	83%	66%	79%
Internal Audit	100,054	76,151	59,441	76%	59%	78%
Trade Industry and Local Development	57,796	41,141	28,687	71%	50%	70%
Grand Total	56,138,277	45,868,194	35,460,310	82%	63%	77%
<i>Wage</i>	28,448,219	22,811,118	20,063,981	80%	71%	88%
<i>Non-Wage Recurrent</i>	18,752,260	14,859,605	12,490,508	79%	67%	84%
<i>Domestic Devt</i>	7,714,892	7,688,932	2,478,808	100%	32%	32%
<i>Donor Devt</i>	1,222,906	508,540	427,013	42%	35%	84%

Vote:517 Kamuli District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kamuli district has an annual budget of Shs. 56,138,277,000 for FY 2021/22. By the of quarter 3 shs. 45,895,908,000 had been received giving a revenue performance 82%. The over-performance was due to 83% release of conditional grants, 83% for Discretionary government transfers and 83% for Locally Raised Revenue .Of this revenue, Shs. 45,898,908,000 was transferred to departments as detailed:- Administration - Shs. 8,605,933,000 (88%) of the approved budget; Finance Shs. 357,382,000 (71%); Statutory Shs. 752,056,000 (80%); Production Shs. 4,035,531,000 (79%); Health Shs. 9,778,878,000 (93%); Education Shs. 18,483,399,000 (76%); Roads Shs. 1,535,054,000 (104%); Water Shs. 1,202,447,000 (76%); Natural Resources Shs 285,400,000 (77%), Community Based Services Shs. 580,907,000 (45%); Planning Shs 158,629,000 (83%); Internal Audit Shs. 76,151,000 (76%) and Trade Shs. 41,141,000 (71%). The actual total expenditure was Shs. 35,454,178,000 which is 63% of the annual budget of which Shs. 20,063,981,000 was wage, Shs. 12,490,145,000 was non wage, Shs. 2,473,039,000 was development and Shs. 427,013,000 was external funding. The total unspent balance was Shs. 10,438,730,000 which is detailed as follows:- Wage had an unspent balance of Shs. 2,747,137,000 which was due to delayed recruitment of staff especially in Education, Health and Production. Shs. 2,394,173,000 was unspent non wage mainly due Pension/Gratuity/salary arrears not yet paid due to delayed response from beneficiaries. Education unspent non wage was for UPE/USE was not disbursed to schools as instructed by Ministry of education due to closure of schools due to COVID 19.. The unspent devt funds were Shs. 5,215,893,000 of which , 115,114,000 was for Administration was for renovation of DSC offices and works hav not began due to delayed procurement, Shs. 2,011,155,000 was for PDM devt activities, 566,815,000= was for Health devt projects , 1,847,565,000 was for SFG projects and 2 secondary schools under UGIFT while 653,981,000 was for Boreholes and piped water system. All these projects were not implemented due to delayed procurement. . The balance of 81,527,000 on external financing was for Health and CBSD UNICEF supported activities that were still ongoing by the end of quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	545,891	451,309	83 %
Local Services Tax	184,751	202,849	110 %
Land Fees	15,000	0	0 %
Occupational Permits	6,500	0	0 %
Application Fees	35,000	0	0 %
Business licenses	47,214	161,160	341 %
Royalties	100,000	0	0 %
Park Fees	4,000	40,000	1000 %
Property related Duties/Fees	10,260	0	0 %
Animal & Crop Husbandry related Levies	10,740	0	0 %
Market /Gate Charges	54,210	0	0 %
Other Fees and Charges	30,000	47,300	158 %
Miscellaneous receipts/income	48,216	0	0 %
2a.Discretionary Government Transfers	5,644,367	4,706,478	83 %
District Unconditional Grant (Non-Wage)	1,096,029	822,022	75 %
District Discretionary Development Equalization Grant	1,892,812	1,892,812	100 %
District Unconditional Grant (Wage)	2,655,525	1,991,644	75 %
2b.Conditional Government Transfers	47,009,310	39,080,733	83 %
Sector Conditional Grant (Wage)	25,792,693	20,819,474	81 %
Sector Conditional Grant (Non-Wage)	7,512,458	5,412,730	72 %
Sector Development Grant	5,802,277	5,756,969	99 %

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Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	3,008,985	3,008,985	100 %
Salary arrears (Budgeting)	218,720	218,720	100 %
Pension for Local Governments	3,005,937	2,607,727	87 %
Gratuity for Local Governments	1,648,437	1,236,327	75 %
2c. Other Government Transfers	1,715,804	1,148,847	67 %
Support to PLE (UNEB)	30,220	0	0 %
Uganda Road Fund (URF)	883,084	941,024	107 %
Parish Community Associations (PCAs)	802,500	128,400	16 %
Polio Immunization Campaign	0	79,423	0 %
3. External Financing	1,222,906	508,540	42 %
United Nations Children Fund (UNICEF)	1,222,906	508,540	42 %
Total Revenues shares	56,138,277	45,895,908	82 %

Cumulative Performance for Locally Raised Revenues

Kamuli District collected Ugx 451,309,000 cumulatively as at the end of quarter 3 FY 2021/22. This represents 83 %budget performance. The over performance of local revenue collections was due to the relaxation of the economy which brought in more revenue from business licences in addition to LST which was the only one performing during the lockdown as it is deducted from staff salaries.

Cumulative Performance for Central Government Transfers

The overperformance was due 83% release of development funds and Education non-wage as per policy. Also, the Pension/Gratuity arrears and salary arrears were released 100% in the first quarter.

Cumulative Performance for Other Government Transfers

Extra funds were received for Polio immunization campaign(79.423M) and the URF also released 335.073M which was over and above the projected quarterly release

Cumulative Performance for External Financing

UNICEF released 152,163,000 however the under performance is due to the fact that they are not based on quarterly cycles

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,708,583	794,529	29 %	673,223	260,278	39 %
District Production Services	2,397,784	342,300	14 %	599,446	88,979	15 %
Sub- Total	5,106,367	1,136,829	22 %	1,272,669	349,258	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,394,119	1,318,321	95 %	348,530	418,664	120 %
District Engineering Services	80,945	29,816	37 %	20,236	350	2 %
Sub- Total	1,475,064	1,348,137	91 %	368,766	419,014	114 %
Sector: Trade and Industry						
Commercial Services	57,796	28,687	50 %	14,449	9,553	66 %
Sub- Total	57,796	28,687	50 %	14,449	9,553	66 %
Sector: Education						
Pre-Primary and Primary Education	15,646,643	10,882,372	70 %	3,911,661	4,356,818	111 %
Secondary Education	7,388,340	3,342,568	45 %	1,847,085	1,885,506	102 %
Skills Development	608,309	339,660	56 %	152,077	117,276	77 %
Education & Sports Management and Inspection	540,505	161,886	30 %	135,126	67,537	50 %
Sub- Total	24,183,797	14,726,486	61 %	6,045,949	6,427,137	106 %
Sector: Health						
Primary Healthcare	5,876,883	4,024,641	68 %	1,469,221	1,067,633	73 %
District Hospital Services	3,687,975	3,227,236	88 %	921,994	1,603,585	174 %
Health Management and Supervision	993,962	918,618	92 %	248,490	242,508	98 %
Sub- Total	10,558,819	8,170,496	77 %	2,639,705	2,913,726	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,589,895	523,428	33 %	397,474	211,819	53 %
Natural Resources Management	370,384	250,090	68 %	92,584	72,790	79 %
Sub- Total	1,960,279	773,518	39 %	490,057	284,609	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,301,718	553,621	43 %	325,429	277,058	85 %
Sub- Total	1,301,718	553,621	43 %	325,429	277,058	85 %
Sector: Public Sector Management						
District and Urban Administration	9,761,622	7,504,509	77 %	2,440,405	1,936,018	79 %
Local Statutory Bodies	940,084	699,345	74 %	235,021	252,409	107 %
Local Government Planning Services	191,011	125,213	66 %	47,753	49,414	103 %
Sub- Total	10,892,717	8,329,067	76 %	2,723,179	2,237,841	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	501,667	334,029	67 %	124,867	113,281	91 %

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Internal Audit Services	100,054	59,441	59 %	25,013	21,737	87 %
<i>Sub- Total</i>	<i>601,720</i>	<i>393,470</i>	<i>65 %</i>	<i>149,880</i>	<i>135,018</i>	<i>90 %</i>
Grand Total	56,138,277	35,460,310	63 %	14,030,084	13,053,214	93 %

Vote:517 Kamuli District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,190,274	8,030,748	87%	2,297,568	1,754,816	76%
District Unconditional Grant (Non-Wage)	153,987	115,491	75%	38,497	38,497	100%
District Unconditional Grant (Wage)	847,157	635,368	75%	211,789	211,789	100%
General Public Service Pension Arrears (Budgeting)	3,008,985	3,008,985	100%	752,246	0	0%
Gratuity for Local Governments	1,648,437	1,236,327	75%	412,109	412,109	100%
Locally Raised Revenues	148,137	104,843	71%	37,034	44,390	120%
Multi-Sectoral Transfers to LLGs_NonWage	158,914	103,288	65%	39,729	31,591	80%
Pension for Local Governments	3,005,937	2,607,727	87%	751,484	1,016,440	135%
Salary arrears (Budgeting)	218,720	218,720	100%	54,680	0	0%
Development Revenues	571,348	550,472	96%	342,837	217,496	63%
District Discretionary Development Equalization Grant	372,662	372,662	100%	93,166	154,313	166%
Multi-Sectoral Transfers to LLGs_Gou	198,686	177,810	89%	249,671	63,183	25%
Total Revenues shares	9,761,622	8,581,220	88%	2,640,405	1,972,313	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	847,157	614,274	73%	211,789	201,956	95%
Non Wage	8,343,117	6,449,108	77%	2,085,779	1,593,482	76%
Development Expenditure						
Domestic Development	571,348	441,127	77%	142,837	140,580	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,761,622	7,504,509	77%	2,440,405	1,936,018	79%
C: Unspent Balances						
Recurrent Balances		967,366	12%			

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Wage	21,094		
Non Wage	946,272		
Development Balances	109,345	20%	
Domestic Development	109,345		
External Financing	0		
Total Unspent	1,076,711	13%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 9,761,622,000 for FY 2021/22. By the end of quarter 3 UGX 8,605,933,000 had been realized giving a revenue performance of 88%. The over-performance is attributed mainly to Pension/Gratuity/salary arrears which were released 100% in quarter 1. The total actual expenditure was UGX 7,498,377,000 of which UGX 614,274,000 was wage, , UGX 6,448,745,000 was non wage while UGX 435,358,000 was development.

Reasons for unspent balances on the bank account

The non wage unspent balance was Pension/Gratuity/salary arrears not paid by end of quarter due to delays by beneficiaries to meeting the conditions for payment. The balance on development was for renovation of DSC block, procurement of furniture whose payments hadnt been made by Q3.

Highlights of physical performance by end of the quarter

Salary paid for 9 months, pay change reports prepared and submitted, Pension and Gratuity paid for 9 months, Gratuity arrears paid, Monitoring and supervision of LLGs conducted, Staff appraised for FY 2021/22, cleaning and security guard services paid, radio talk shows held, district website updated, procurement activities conducted, legal issues handled, meetings held, motor vehicles maintained, subscriptions made, public days celebrated.

Vote:517 Kamuli District**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	497,921	354,763	71%	123,930	119,159	96%
District Unconditional Grant (Non-Wage)	100,304	76,028	76%	25,076	25,876	103%
District Unconditional Grant (Wage)	226,556	169,917	75%	56,639	56,639	100%
Locally Raised Revenues	59,958	52,746	88%	14,439	20,180	140%
Multi-Sectoral Transfers to LLGs_NonWage	111,103	56,072	50%	27,776	16,464	59%
Development Revenues	3,746	2,619	70%	936	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,746	2,619	70%	936	0	0%
Total Revenues shares	501,667	357,382	71%	124,867	119,159	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	152,311	67%	56,639	50,309	89%
Non Wage	271,365	179,098	66%	67,291	62,972	94%
Development Expenditure						
Domestic Development	3,746	2,619	70%	936	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	501,667	334,029	67%	124,867	113,281	91%
C: Unspent Balances						
Recurrent Balances						
		23,354	7%			
Wage		17,605				
Non Wage		5,748				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,354	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 501,667,000 for FY 2021/22. by the end of quarter UGX 357,382,000 had been realized giving a revenue performance of 71%. The under-performance is attributed mainly to the under-performance of Multi-Sectoral Transfers to LLGs_NonWage at 50% The total actual expenditure was UGX 334,029,000 of which UGX 152,311,000 was wage, UGX 179,098,000 was non-wage while UGX 2,619,000 was development.

Reasons for unspent balances on the bank account

The unspent wage was due to vacant post not yet filled while non wage was local revenue which was received late and had not yet been utilized by the end of the quarter.

Highlights of physical performance by end of the quarter

Paid salaries for 9 months, procured fuel and airtime for CFO, PFO, SFO,SA,ACCOUNTANT AND F.O. prepared final accounts for financial year 2020/2021, mentored the lower local government, carried out revenue enumeration, monitored and supervised LLG, procured printed stationaries, news papers, responded to Quarter 4 audit queries and carried revenue assessment. collected revenue from LST and other local revenue

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	940,084	752,056	80%	235,021	249,555	106%
District Unconditional Grant (Non-Wage)	462,932	347,299	75%	115,733	115,833	100%
District Unconditional Grant (Wage)	244,611	183,458	75%	61,153	61,153	100%
Locally Raised Revenues	113,817	98,900	87%	28,454	30,850	108%
Multi-Sectoral Transfers to LLGs_NonWage	118,724	122,398	103%	29,681	41,720	141%
Development Revenues	0	0	0%	153,864,292	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	153,864,292	0	0%
Total Revenues shares	940,084	752,056	80%	154,099,313	249,555	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,611	152,923	63%	61,153	53,343	87%
Non Wage	695,473	546,422	79%	173,868	199,066	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	940,084	699,345	74%	235,021	252,409	107%
C: Unspent Balances						
Recurrent Balances						
		52,711	7%			
Wage		30,535				
Non Wage		22,176				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,711	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of Shs. 940,084,000 for FY 2021/22. By the end of Q3 the revenue realized was Shs. 752,056,000 constituting 53%. The total expenditure was Shs. 699,345,000 of which Shs. 152,923,000 was wage and Shs. 546,422,000 was non wage.

Reasons for unspent balances on the bank account

Some members of the positions on the District Executive Committee are not yet appointed and some were appointed later. The local revenue was warranted late in the quarter and had not been utilised by the end of the quarter.

Highlights of physical performance by end of the quarter

Salary paid to Clerk to Council's office, DEC members and LC III Chairpersons for 9 months, Ex gratia paid to LC I, LC II Chairpersons and District Councilors, Allowances paid to LLG Councilors for 9 months. 6 District Council meetings, 3 standing committee, 3 DCC and 3 DLB meeting held. 9 DEC meetings held, Office operations facilitated.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,912,362	1,889,234	65%	1,021,911	418,650	41%
District Unconditional Grant (Wage)	193,344	145,008	75%	48,336	48,336	100%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,035	7,380	122%	299,251	740	0%
Sector Conditional Grant (Non-Wage)	1,610,796	894,297	56%	402,699	88,899	22%
Sector Conditional Grant (Wage)	1,101,188	841,549	76%	271,374	280,676	103%
Development Revenues	2,194,005	2,146,297	98%	548,501	685,607	125%
Multi-Sectoral Transfers to LLGs_Gou	2,969	570	19%	742	570	77%
Sector Development Grant	2,191,036	2,145,727	98%	547,759	685,037	125%
Total Revenues shares	5,106,367	4,035,531	79%	1,570,412	1,104,257	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,294,531	773,532	60%	323,633	248,297	77%
Non Wage	1,617,831	228,154	14%	400,535	74,244	19%
Development Expenditure						
Domestic Development	2,194,005	135,142	6%	548,501	26,716	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,106,367	1,136,829	22%	1,272,669	349,258	27%
C: Unspent Balances						
Recurrent Balances		887,548	47%			
Wage		213,025				
Non Wage		674,523				
Development Balances		2,011,155	94%			
Domestic Development		2,011,155				
External Financing		0				
Total Unspent		2,898,703	72%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 5,106,367,000 for FY 2021/22. By the end of quarter 3 UGX 4,035,531 had been realized giving a revenue performance of 79%. The total actual expenditure was UGX 1,136,829 of which UGX 773,532,000 was wage, UGX 228,154,000 was non-wage while UGX 135,142,000 was development.

Reasons for unspent balances on the bank account

By close of quarter II all the planned capital investments had not been implemented because procurement of the contractors / service providers had not been concluded. By close of quarter II, all the Parish Development Funds had not been transferred to LLG accounts because the final operational guidelines to guide utilization of this grant had not yet come out. The parish PDM Accounts had also not been opened by end quarter

Highlights of physical performance by end of the quarter

Paid Salary for 39 Sub County Agricultural extension Officers and 12 district level staff for 09 months; 1,041 farmers / farmer organizations profiled; 192 Public awareness creation meetings on major crop pests & diseases held; 120 training sessions on soil & water conservation conducted; 138 Compliance inspections & compliance visits made targeting agro inputs dealers; 56 trainings on food & nutrition security; 534 dogs & cats vaccinated against rabies; 69,334 birds vaccinated against NCD; 88 trainings on pasture establishment; 27 training / Awareness meetings on the sustainable exploitation of fisheries resources and post-harvest handling were held; One on-water fisheries enforcement patrol conducted on River Nile; 69 compliance inspection visits made to fish landing sites & markets; 66 training sessions on modern fish farming technologies conducted in the fish farming sub counties; Office operation & maintenance - (Procured office stationery, Internet data procured, Paid Electricity Bills & servicing office motor cycles); 18 Farmer training sessions on the recommended modern bee farming technologies were conducted; 12 Entomological Monitoring surveys conducted; 50 Technical backstopping / supervisory visits made; 22 Community sensitization meetings on tsetse and Trypanosomiasis control were held; 04 Training sessions on modern sericulture technologies held; 52 Crop destructive vermin control operations; 18 stray / mad rabid dogs, 02 porcupines, & 07 foxes were killed in 06 vermin control operations; 33 Zones in 05 Sub Counties of Nabwigulu, Kagumba, Butansi, Kisozi & Magogo were patrolled by the vermin control team in response to community / farmers' outcry, reporting presence of crop destructive vermin & other dangerous animals; 18 Livestock regulation enforcement visits made; 26 Livestock disease surveillance visits were made in order to control the major livestock vectors and diseases; 207 Lab Samples collected and analysed; 25 Artificial Insemination Supervision & Technical Backstopping visits were made; 26 Technical backstopping / supervision of Rabies and NCD vaccination in all 14 rural LLGs; 03 radio talk shows for general public awareness on the Micro Scale Irrigation program; Radio Adverts for 3 months at KBS FM Radio Station; 321 training sessions on the farm field school concept / approach held at parish level & held 01 quarterly project review meeting for the micro scale irrigation program.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,921,086	8,355,167	94%	156,690,049	2,694,896	2%
District Unconditional Grant (Wage)	240,078	180,059	75%	60,020	60,020	100%
Locally Raised Revenues	9,000	8,000	89%	2,250	3,900	173%
Multi-Sectoral Transfers to LLGs_NonWage	12,870	5,058	39%	154,462,995	2,000	0%
Other Transfers from Central Government	0	79,423	0%	0	79,423	0%
Sector Conditional Grant (Non-Wage)	1,710,155	1,701,899	100%	427,539	422,644	99%
Sector Conditional Grant (Wage)	6,948,983	6,380,729	92%	1,737,246	2,126,910	122%
Development Revenues	1,637,734	1,423,711	87%	1,004,918	517,804	52%
District Discretionary Development Equalization Grant	162,450	185,450	114%	40,612	20,050	49%
External Financing	562,308	298,664	53%	140,577	73,005	52%
Multi-Sectoral Transfers to LLGs_Gou	481,497	508,118	106%	715,859	280,923	39%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	431,479	431,479	100%	107,870	143,826	133%
Total Revenues shares	10,558,819	9,778,878	93%	157,694,967	3,212,700	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,189,061	5,642,425	78%	1,797,265	2,027,727	113%
Non Wage	1,732,025	1,740,107	100%	433,006	483,835	112%
Development Expenditure						
Domestic Development	1,075,426	558,232	52%	268,857	304,719	113%
External Financing	562,308	229,731	41%	140,577	97,445	69%
Total Expenditure	10,558,819	8,170,496	77%	2,639,705	2,913,726	110%
C: Unspent Balances						
Recurrent Balances		972,635	12%			
Wage		918,362				

Vote:517 Kamuli District**Quarter3**

Non Wage	54,273		
Development Balances	635,747	45%	
Domestic Development	566,815		
External Financing	68,933		
Total Unspent	1,608,382	16%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 10,558,819,000 for FY 2021/22. By the end of quarter 3 UGX 9,778,878,000 had been realized giving a revenue performance of 93.%. The over-performance is attributed mainly to supplementary funding from MoH. The total actual expenditure was UGX 8,170,496,000 of which UGX 5,642,425,000 was wage, UGX 1,740,107,000 was non-wage while UGX 558,232,000 was development and UGX 229,731,000 was for external financing

Reasons for unspent balances on the bank account

Delayed awarding of contracts as well as starting off the construction works by the UPDF engineering brigade., delayed recruitment of health department staff

Highlights of physical performance by end of the quarter

Salaries for health workers in 33 public health centres and Kamuli general hospital were paid monthly for 9 months. 152,185 clients offered OPD services, 25,269 patients admitted, 9,624 mothers delivered and 7988 children under 1 year vaccinated with DPT 3+Hib-HepB. The district health office facilitated capacity building through trainings and mentorships in HIV/AIDS, conducted TB case finding campaign, training of masons, Distribution and redistribution of medical supplies done by the department to control stock in health facilities. Quarterly support supervision conducted. Political monitoring for health services conducted by the District leadership. Mass COVID-19 vaccination conducted. Recruitment of health workers including the DHO, MOSG, SMO, MOs, Enrolled Midwives & Nurses, Clinical Officers, Health Inspector & Health Assistants

Vote:517 Kamuli District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,819,515	16,293,582	75%	159,319,171	5,896,899	4%
District Unconditional Grant (Wage)	103,097	77,323	75%	25,774	25,774	100%
Locally Raised Revenues	12,500	193	2%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,019	2,100	35%	153,865,797	1,400	0%
Other Transfers from Central Government	30,220	0	0%	7,555	0	0%
Sector Conditional Grant (Non-Wage)	3,925,156	2,616,771	67%	981,289	1,308,385	133%
Sector Conditional Grant (Wage)	17,742,523	13,597,196	77%	4,435,631	4,561,340	103%
Development Revenues	2,364,282	2,189,816	93%	591,070	755,240	128%
District Discretionary Development Equalization Grant	46,000	23,000	50%	11,500	23,000	200%
External Financing	151,700	0	0%	37,925	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,060	37,295	101%	9,265	22,400	242%
Sector Development Grant	2,129,521	2,129,521	100%	532,380	709,840	133%
Total Revenues shares	24,183,797	18,483,399	76%	159,910,242	6,652,140	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,845,620	12,179,196	68%	4,461,405	4,186,432	94%
Non Wage	3,973,895	2,205,038	55%	993,474	2,097,703	211%
Development Expenditure						
Domestic Development	2,212,582	342,251	15%	553,145	143,002	26%
External Financing	151,700	0	0%	37,925	0	0%
Total Expenditure	24,183,797	14,726,486	61%	6,045,949	6,427,137	106%
C: Unspent Balances						
Recurrent Balances		1,909,348	12%			
Wage		1,495,322				
Non Wage		414,026				

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Development Balances	1,847,565	84%	
Domestic Development	1,847,565		
External Financing	0		
Total Unspent	3,756,913	20%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 24,183,797,000 for FY 2021/22. By the end of quarter 3 UGX 18,483,399,000 had been realized giving a revenue performance of 76%. The actual expenditure on wage was UGX 14,726,486,000, of which UGX 12,179,196,000 and non wage was UGX 2,205,038,000, development was UGX 342,251,000.

Reasons for unspent balances on the bank account

The wage balance was for staff recruited but not yet on pay roll, the non wage was for capitation grants which were not transferred to the schools. while the development balances were as a result of delayed procurement process for the infrastructure projects.

Highlights of physical performance by end of the quarter

Salaries for staff paid for 9 months, office operations facilitated, inspection of schools done, training of teachers on the new abridged curriculum done, handing over of schools construction sites done, Posting of new Headteachers, deputies and classroom teachers done, monitoring and visits of construction sites at kagumba, nabirumba, Kitayunwa , Kasambira SDA, Mpakitonyi kinu p/s, izaniro p/s, Kidiki p/s. Handed over desks to schools payroll cleaning and update of wage bill, Conducted elections of Headteachers association done

Vote:517 Kamuli District

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,046,254	1,061,940	101%	659,306	372,415	56%
District Unconditional Grant (Wage)	149,368	112,026	75%	37,342	37,342	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,803	8,890	64%	401,193	0	0%
Other Transfers from Central Government	883,084	941,024	107%	220,771	335,073	152%
Development Revenues	428,810	473,114	110%	504,945	30,277	6%
Multi-Sectoral Transfers to LLGs_Gou	428,810	473,114	110%	504,945	30,277	6%
Total Revenues shares	1,475,064	1,535,054	104%	1,164,251	402,692	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,368	106,196	71%	37,342	34,399	92%
Non Wage	896,886	768,827	86%	224,222	354,337	158%
Development Expenditure						
Domestic Development	428,810	473,114	110%	107,203	30,277	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,475,064	1,348,137	91%	368,766	419,014	114%
C: Unspent Balances						
Recurrent Balances						
		186,917	18%			
Wage		5,830				
Non Wage		181,087				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		186,917	12%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 1,475,064,000 for FY 2021/22. By the end of quarter 3 UGX1,535,054,000 had been realized giving a revenue performance of 104%. The over-performance is attributed mainly to 110% multi-sectoral transfers from DDEG funds. The total actual expenditure was UGX 1,348,137,000 of which UGX 106,196,000 was wage; UGX 768,827,000 was non-wage while UGX 442,837,000 was development.

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Reasons for unspent balances on the bank account

Unspent balances were due to delayed works

Highlights of physical performance by end of the quarter

Salary paid to staff for 9 months, office operations facilitated, partial payment on Kiroba - Namisambya road works, Maintenance of Kisozi- Magogo road (10km), Namasagli Link Road (10km), Quarterly performance report prepared and submitted,

Vote:517 Kamuli District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,205	132,404	76%	43,801	44,801	102%
District Unconditional Grant (Wage)	63,499	47,624	75%	15,875	15,875	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	2,000	200%
Sector Conditional Grant (Non-Wage)	107,706	80,779	75%	26,926	26,926	100%
Development Revenues	1,414,690	1,070,043	76%	353,673	356,681	101%
External Financing	344,648	0	0%	86,162	0	0%
Sector Development Grant	1,050,241	1,050,241	100%	262,560	350,080	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,589,895	1,202,447	76%	397,474	401,482	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,499	45,478	72%	15,875	17,601	111%
Non Wage	111,706	61,889	55%	27,926	16,722	60%
Development Expenditure						
Domestic Development	1,070,043	416,061	39%	267,511	177,496	66%
External Financing	344,648	0	0%	86,162	0	0%
Total Expenditure	1,589,895	523,428	33%	397,474	211,819	53%
C: Unspent Balances						
Recurrent Balances		25,037	19%			
Wage		2,146				
Non Wage		22,891				
Development Balances		653,981	61%			
Domestic Development		653,981				
External Financing		0				
Total Unspent		679,018	56%			

Vote:517 Kamuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The water department had an annual budget of UGX 1,589,895,000 for FY 2021/22. By the end of quarter 3 UGX 1,200,446,501 had been realized giving a revenue performance of 75%. The total actual expenditure was UGX 523,427,466 of which UGX 45,477,959 was wage; UGX 61,888,900 was non-wage while UGX 416,061,412 was development.

Reasons for unspent balances on the bank account

Construction of new water facilities hasn't yet completed hence not yet paid for yet it carries the biggest portion of the budget. This was due to procurement delays.

Highlights of physical performance by end of the quarter

Water & Sanitation Committees formed and trained in villages where boreholes are to be constructed; Water quality surveillance done at 90 water sources; Follow-up on triggered communities for sanitation and hygiene improvement done in 18 villages in Wankole and Butansi S/Cs. Phase II construction of Bugobi water supply system done. 12 boreholes successfully drilled. 19 boreholes rehabilitated.

Vote:517 Kamuli District**Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,535	224,920	75%	75,121	67,928	90%
District Unconditional Grant (Wage)	227,304	170,478	75%	56,826	56,826	100%
Locally Raised Revenues	17,000	17,000	100%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,821	4,135	35%	2,955	0	0%
Sector Conditional Grant (Non-Wage)	44,410	33,307	75%	11,090	11,102	100%
Development Revenues	69,849	60,480	87%	17,462	7,205	41%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	1,725	34%
Multi-Sectoral Transfers to LLGs_Gou	49,849	40,480	81%	12,462	5,480	44%
Total Revenues shares	370,384	285,400	77%	92,584	75,133	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,304	162,211	71%	56,826	55,314	97%
Non Wage	73,231	28,095	38%	18,295	10,968	60%
Development Expenditure						
Domestic Development	69,849	59,783	86%	17,462	6,508	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	370,384	250,090	68%	92,584	72,790	79%
C: Unspent Balances						
Recurrent Balances						
Wage		8,267				
Non Wage		26,347				
Development Balances						
Domestic Development		697				
External Financing		0				
Total Unspent		35,310	12%			

Vote:517 Kamuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 370,384,000 for FY 2021/22. By the end of quarter 3 UGX 285,400,000 had been realized giving a revenue performance of 77%. The over-performance was mainly due to 100% release of DDEG funds. The total actual expenditure was UGX 250,090,000 of which UGX 162,211,000 was wage; UGX 28,095,000 was non-wage while UGX 59,783,000 was development.

Reasons for unspent balances on the bank account

The balances are funds for documentation of institutional lands, and supporting tree planting activities which were not implemented by the end of quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 9 months, 4 Institutional Lands registered for titling, 10 Field based inspection of entities for compliance to EIA conditions for approval conducted, 4 local Forest reserves maintained, 8 Private entities inspected for compliance to physical planning conditions, 8 Trading centres inspected on waste and pollution management, 4 Town councils priorities profiled on physical planning, 1 Forestry patrol Conducted, 1 Subcounty level trainings on climate change conducted.

Vote:517 Kamuli District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,108,696	360,301	32%	277,174	201,832	73%
District Unconditional Grant (Non-Wage)	3,600	1,800	50%	900	0	0%
District Unconditional Grant (Wage)	186,792	140,094	75%	46,698	46,698	100%
Locally Raised Revenues	5,879	4,687	80%	1,470	1,687	115%
Multi-Sectoral Transfers to LLGs_NonWage	14,937	14,079	94%	3,734	1,300	35%
Other Transfers from Central Government	802,500	128,400	16%	200,625	128,400	64%
Sector Conditional Grant (Non-Wage)	94,988	71,241	75%	23,747	23,747	100%
Development Revenues	193,021	220,606	114%	48,255	89,889	186%
External Financing	164,251	209,876	128%	41,063	79,159	193%
Multi-Sectoral Transfers to LLGs_Gou	28,770	10,730	37%	7,193	10,730	149%
Total Revenues shares	1,301,718	580,907	45%	325,429	291,721	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	139,872	75%	46,698	47,570	102%
Non Wage	921,904	205,737	22%	230,476	146,313	63%
Development Expenditure						
Domestic Development	28,770	10,730	37%	7,193	10,730	149%
External Financing	164,251	197,282	120%	41,063	72,445	176%
Total Expenditure	1,301,718	553,621	43%	325,429	277,058	85%
C: Unspent Balances						
Recurrent Balances						
		14,692	4%			
Wage		222				
Non Wage		14,470				
Development Balances						
		12,594	6%			
Domestic Development		0				
External Financing		12,594				

Vote:517 Kamuli District**Quarter3**

Total Unspent	27,286	5%	
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Summary of Workplan Revenues and Expenditure by Source

.The department had an annual budget of UGX 1,301,718,000 for FY 2021/22. By the end of quarter 3 UGX 580,907,000 had been realized giving a revenue performance of 45%. The under-performance was as a result of less release of , PCA and multi-sectoral transfers during the quarter. The total actual expenditure was UGX 553,621,000 of which UGX 139,872,000 was wage; UGX 205,737,000 was non-wage while UGX 197,282,000 was external financing and UGX 10,730,000 was development

Reasons for unspent balances on the bank account

The balance on external funding was for ongoing activities funded by UNICEF due delayed receipt of the funds

Highlights of physical performance by end of the quarter

Salary paid to staff for 9 months, Staff appraised for FY 2020/21, quarterly performance report prepared and submitted, quarterly review meetings on ICOLEW for the LLG CBSD staff, 52 children cases (juvenile) handled and resettled, 1 DOVC and 16 SOVC meetings held, 2,346 children followed up by the SWO, 15 radio talk shows, 15 community sensitisations on child helpline, 44 foster parents trained, 1 District youth executive meeting held, international youth day celebrated at Kamuli Youth center, 28 groups under UWEP monitored.

Vote:517 Kamuli District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,698	98,315	75%	32,674	32,550	100%
District Unconditional Grant (Non-Wage)	51,137	38,352	75%	12,784	12,784	100%
District Unconditional Grant (Wage)	78,393	58,795	75%	19,598	19,598	100%
Locally Raised Revenues	1,168	1,168	100%	292	168	57%
Development Revenues	60,313	60,313	100%	15,078	21,387	142%
District Discretionary Development Equalization Grant	60,313	60,313	100%	15,078	21,387	142%
Total Revenues shares	191,011	158,629	83%	47,753	53,937	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,393	51,773	66%	19,598	14,694	75%
Non Wage	52,304	33,693	64%	13,076	12,724	97%
Development Expenditure						
Domestic Development	60,313	39,748	66%	15,078	21,996	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,011	125,213	66%	47,753	49,414	103%
C: Unspent Balances						
Recurrent Balances						
		12,849	13%			
Wage		7,022				
Non Wage		5,828				
Development Balances						
		20,566	34%			
Domestic Development		20,566				
External Financing		0				
Total Unspent		33,415	21%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 191,011,000 for FY 2021/22. By the end of the third quarter Shs. 158,629,000 was realized which was 83% revenue performance.. The over-performance was due to release of DDEG (100%) . The total expenditure was Shs. 125,213,000 of which shs. 51,773,000 was wage, Shs. 33,693,000 was non wage Shs. 39,748,000 was development.

Vote:517 Kamuli District

Quarter3

Reasons for unspent balances on the bank account

The non-wage balance was due to pending activities relating to the budget conference while development balances were due to delayed procurement process

Highlights of physical performance by end of the quarter

Salary paid to DPU staff for 9 months, Submission of PBS performance report for Q2 FY 2021/22, DDP III reviewed as guided by NPA, GPS coordinates compiled for proposed projects in DDP, Q1 Monitoring report for FY 2021/22 prepared and submitted to OPM,, Monitoring of DDEG projects conducted

Vote:517 Kamuli District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,054	76,151	76%	25,013	27,384	109%
District Unconditional Grant (Non-Wage)	23,066	17,300	75%	5,766	5,767	100%
District Unconditional Grant (Wage)	60,469	45,352	75%	15,117	15,117	100%
Locally Raised Revenues	16,519	13,500	82%	4,130	6,500	157%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	100,054	76,151	76%	25,013	27,384	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,469	28,698	47%	15,117	9,143	60%
Non Wage	39,585	30,743	78%	9,896	12,593	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,054	59,441	59%	25,013	21,737	87%
C: Unspent Balances						
Recurrent Balances		16,710	22%			
Wage		16,654				
Non Wage		56				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,710	22%			

Summary of Workplan Revenues and Expenditure by Source

The department had a projected total annual budget of UGX 100,054,000 for FY 2021/22. By the of Quarter 3 a revenue of UGX 76,151,000 had been realized giving a revenue performance of 76%.. The total expenditure was UGX 59,441,000 of which UGX 28,698,000 was wage and UGX 30,743,000 was non wage leaving an unspent balance of UGX 16,710,000.

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Reasons for unspent balances on the bank account

The post of Senior Internal Auditor has not yet been filled and thus the salary not spent.

Highlights of physical performance by end of the quarter

Salary paid to staff for 9 months, 12 departments and 14 LLGs audited for Quarter 2 FY 2021/22, Q2 FY 2021/22 and report submitted to Internal Auditor General. Office operations facilitated. Audit of EU/DDEG supplementary funding projects concluded

Vote:517 Kamuli District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,796	41,141	71%	14,449	13,526	94%
District Unconditional Grant (Wage)	34,858	26,143	75%	8,714	8,714	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,691	563	15%	923	0	0%
Sector Conditional Grant (Non-Wage)	19,247	14,436	75%	4,812	4,812	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,796	41,141	71%	14,449	13,526	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,858	15,091	43%	8,714	5,270	60%
Non Wage	22,938	13,596	59%	5,734	4,283	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,796	28,687	50%	14,449	9,553	66%
C: Unspent Balances						
Recurrent Balances		12,454	30%			
Wage		11,052				
Non Wage		1,402				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,454	30%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 57,796,000 for FY 2021/22. By the end of quarter 3 UGX 41,141,000 had been realized giving a revenue performance of 71%. The under-performance was due to the no multisectoral transfers. The total actual expenditure was UGX 28,687,000 of which UGX 15,091,000 was wage and UGX 13,596,000 was non-wage

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The balance was mainly wage for positions not filled.

Highlights of physical performance by end of the quarter

Paid staff salaries for 9 months, three quarterly reports prepared, three departmental meetings held, 4 Entrepreneurs identified in three sub counties, 65 Business units inspected for compliance to trade laws, 9 business units assisted in registration, 9 Producer groups linked to markets, 16 Cooperative groups mobilized for registration, 15 Cooperative groups assisted in registration, Monitored & supervised 32 Emyooga SACCOs, 15 hospitality places inspected for compliance, 27 Value addition facilities inspected, 5 tourism sites identified & 8 Producer groups identified for value addition.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of staff salaries ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed. Reports pre prepared and submitted to Committees. Legal matters handled, retainer fees paid to district lawyer			Payment of staff salaries ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -	Payment of staff salaries paid for for 3 months ,Payment of Pensions and gratuity for 3 months , LLGs Supervised and monitored, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -
211101 General Staff Salaries	847,157	614,274	73 %		201,956
212102 Pension for General Civil Service	3,005,937	2,345,268	78 %		754,794
213001 Medical expenses (To employees)	2,000	2,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	4,600	2,600	57 %		800
213004 Gratuity Expenses	1,648,437	960,398	58 %		477,331
221001 Advertising and Public Relations	8,000	1,500	19 %		1,500
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,400	1,794	75 %		598

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221008 Computer supplies and Information Technology (IT)	420	315	75 %	105
221009 Welfare and Entertainment	13,600	10,600	78 %	6,800
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %	0
221017 Subscriptions	8,000	7,200	90 %	2,700
222001 Telecommunications	5,200	3,000	58 %	900
222002 Postage and Courier	187	187	100 %	0
223005 Electricity	12,000	9,000	75 %	3,000
223006 Water	600	450	75 %	150
225001 Consultancy Services- Short term	35,000	24,000	69 %	14,000
227001 Travel inland	30,000	27,280	91 %	9,923
227004 Fuel, Lubricants and Oils	44,408	32,569	73 %	10,369
228002 Maintenance - Vehicles	34,750	12,339	36 %	6,138
228004 Maintenance – Other	4,200	850	20 %	0
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	6,000	6,000	100 %	6,000
321617 Salary Arrears (Budgeting)	218,720	119,830	55 %	64,220
Wage Rect:	847,157	614,274	73 %	201,956
Non Wage Rect:	5,091,459	3,570,180	70 %	1,360,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,938,616	4,184,453	70 %	1,562,284

Reasons for over/under performance: inadequate finances to the department

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Posts filled as per recruitment plan	(85%) Posts filled as per recruitment plan	(80%)Posts filled as per recruitment plan	(80%)Posts filled as per recruitment plan
%age of staff appraised	(99%) Staff appraised for FY 2020/21 and teachers for 2021	(99%) Staff appraised for FY 2021/22 and teachers for 2022	(99)Teachers appraised for FY 2021	(99%)Staff appraised for FY 2021/22 and teachers for 2022
%age of staff whose salaries are paid by 28th of every month	(100%) For the 12 months of 2021/22	(100%) salaries Paid for 9 months for all staff.	(100)For the 12 months of 2021/22	(100%)salaries Paid for all staff.
%age of pensioners paid by 28th of every month	(100%) All pensioners paid on time	(100%) All pensioners paid for the 9 months on time	(100)All pensioners paid on time	(100%)All pensioners paid on time
Non Standard Outputs:	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices

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221009 Welfare and Entertainment	1,400	1,400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500	75 %	2,500
222001 Telecommunications	3,200	1,300	41 %	300
227001 Travel inland	9,559	7,169	75 %	2,419
227004 Fuel, Lubricants and Oils	4,000	3,100	78 %	1,500
321608 General Public Service Pension arrears (Budgeting)	3,008,985	2,725,303	91 %	184,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,037,144	2,745,772	90 %	190,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,037,144	2,745,772	90 %	190,758

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) Gender, HIV/AIDS and Environment Mainstreaming in Local Governments, Roles and Responsibilities of District elected Leaders and LC.III Sub county Chairpersons, Performance management through Staff Performance Agreements and Staff Performance Appraisal, Induction of Staff and Staff Training.	(3) Gender, HIV/AIDS and Environment Mainstreaming in Local Governments, Roles and Responsibilities of Performance management through Staff Performance Agreements and Staff Performance Appraisal, Induction and training of Staff.	(2)Gender, HIV/AIDS and Environment Mainstreaming in Local Governments, Roles and Responsibilities of District elected Leaders and LC.III Sub county Chairpersons, Performance management through Staff Performance Agreements and Staff Performance Appraisal, Induction of Staff and Staff Training.	(2)Gender, HIV/AIDS and Environment Mainstreaming in Local Governments, Roles and Responsibilities of Performance management through Staff Performance Agreements and Staff Performance Appraisal, Induction of Staff and Staff Training.
Availability and implementation of LG capacity building policy and plan	(Yes) CB policy in place	(1) CB policy in place	(Yes)CB policy in place	(1)CB policy in place

Non Standard Outputs:

221003 Staff Training	60,313	60,260	100 %	20,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,313	60,260	100 %	20,340
External Financing:	0	0	0 %	0
Total:	60,313	60,260	100 %	20,340

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

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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,		Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated,	
222001	Telecommunications	2,000	300	15 %	300
227001	Travel inland	3,400	1,050	31 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	1,350	25 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,400	1,350	25 %	650
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
223004	Guard and Security services	13,800	10,350	75 %	3,450
224004	Cleaning and Sanitation	8,400	6,300	75 %	2,100
227001	Travel inland	2,400	1,750	73 %	586
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,600	18,400	75 %	6,136
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,600	18,400	75 %	6,136
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) All qualified and trained in records management		(100%)All qualified and trained in records management	
Non Standard Outputs:		Records office facilitated to run its routine activities		Records office facilitated to run its routine activities	
221011	Printing, Stationery, Photocopying and Binding	3,000	800	27 %	0
224004	Cleaning and Sanitation	1,200	0	0 %	0

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227001 Travel inland	3,400	1,800	53 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	2,600	34 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	2,600	34 %	600

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs
221002 Workshops and Seminars	7,600	1,819	24 %	1,819
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	42 %	0
227001 Travel inland	4,400	3,200	73 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,519	42 %	3,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	7,519	42 %	3,419

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Assorted furniture procured for the new offices	()	()	()
No. of existing administrative buildings rehabilitated	(1) Rehabilitation of District service Commission block	()	()	()
Non Standard Outputs:	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.	Partial Completion of the new administration block
312101 Non-Residential Buildings	280,000	203,057	73 %	57,057
312104 Other Structures	2,000	0	0 %	0

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312203 Furniture & Fixtures	30,349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,349	203,057	65 %	57,057
External Financing:	0	0	0 %	0
Total:	312,349	203,057	65 %	57,057
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>847,157</i>	<i>614,274</i>	<i>73 %</i>	<i>201,956</i>
<i>Non-Wage Reccurent:</i>	<i>8,184,202</i>	<i>6,345,820</i>	<i>78 %</i>	<i>1,561,891</i>
<i>GoU Dev:</i>	<i>372,662</i>	<i>263,317</i>	<i>71 %</i>	<i>77,397</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,404,022</i>	<i>7,223,411</i>	<i>76.8 %</i>	<i>1,841,244</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) performance Report for 2020/21	()		()	()
Non Standard Outputs:	-Paid Salaries and wages to Finance staff for 12 months -Procured printed stationaries for the finance department -procured news papers and periodicals to keep the staff updated -Refresher trainings for finance staff organised and staff trained. -Procured small office equipments for the finance department -Procured airtime for CFO AND PFO to cordinate departmental activities -official correspondances and consultations made. -Paid Bank charges for the year -Supported Employees during the trying monents after losing the loved ones. -Organised workshops for stakeholders to get feed back -Procured fuel for CFO and PFO -Paid annual Subscriptions to the institute of Certified Public Accountant for the staff -	-Paid Salaries and wages to Finance staff for 9 months ,- Procured printed stationaries, newspapers and periodicals to keep the staff updated, small office equipments, airtime for CFO and PFO, - Refresher trainings for finance staff ,organized and staff trained, -official correspondences and consultations made, workshops, annual Subscriptions paid		-Paid Salaries and wages to Finance staff for 3 months ,- Procured printed stationaries, newspapers and periodicals to keep the staff updated, small office equipments, airtime for CFO and PFO, - Refresher trainings for finance staff ,organized and staff trained, -official correspondences and consultations made, workshops, annual Subscriptions paid	-Paid Salaries and wages to Finance staff for 3 months ,- Procured printed stationaries, newspapers and periodicals to keep the staff updated, small office equipments, airtime for CFO and PFO, - Refresher trainings for finance staff ,organized and staff trained, -official correspondences and consultations made, workshops, annual Subscriptions paid
211101 General Staff Salaries	226,556	152,311	67 %		50,309
213001 Medical expenses (To employees)	2,000	1,500	75 %		1,500
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0

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221002 Workshops and Seminars	400	400	100 %	400
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221007 Books, Periodicals & Newspapers	2,300	1,724	75 %	575
221009 Welfare and Entertainment	5,010	3,000	60 %	900
221011 Printing, Stationery, Photocopying and Binding	8,347	7,139	86 %	1,956
221012 Small Office Equipment	1,000	1,000	100 %	1,000
221014 Bank Charges and other Bank related costs	2,149	0	0 %	0
221017 Subscriptions	3,550	0	0 %	0
222001 Telecommunications	2,220	1,650	74 %	550
227001 Travel inland	7,001	5,251	75 %	1,750
227004 Fuel, Lubricants and Oils	15,200	11,400	75 %	3,800
Wage Rect:	226,556	152,311	67 %	50,309
Non Wage Rect:	50,277	33,064	66 %	12,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,833	185,375	67 %	62,740

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(12400) From salaries and other incomes	()	(3100)From salaries and other incomes	()
Value of Other Local Revenue Collections	(436865) 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	()	(109216)Market/Gate charges-25,000,land fees-13929,other fees-15250,Business Licenses-16439,Application fees-700,Occupational Permits-9338,Misc-35548, Sale of non produced Govt Assets-2638, ,Park fees-1500,Property related duties-2565,Refuse collection-250,animal & Crop-3185,Regn. of CBOs-750	(76529)Market/Gate charges-5,000,land fees-13959,other fees-5250,Business Licenses-1439,Application fees-700,Occupational Permits-933,Misc-45548, Sale of non produced Govt Assets-0, ,Park fees-0,Property related duties-265,Refuse collection-250,animal & Crop-3185,Regn. of CBOs-0

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Non Standard Outputs:		-Facilitated the implementation of revenue enhancement plan to ease local revenue collection	Facilitated the implementation of revenue enhancement plan to ease local revenue collection	Facilitated the implementation of revenue enhancement plan to ease local revenue collection	
		- Procured fuel for SFO and FO to enable day to day running of the office -Tax enumeration and Assessment made -Evaluated Revenue performance for the previous periods in LLGS -Financial Returns collected from LLGS -Mornitored revenue collection, management and sharing in LLGS	- Procured fuel for SFO and FO to enable day to day running of the office -Tax enumeration and Assessment made -Evaluated Revenue performance for the previous periods in LLGS -Financial Returns collected from LLGS -Mornitored revenue collection, management and sharing in LLGS	- Procured fuel for SFO and FO to enable day to day running of the office -Tax enumeration and Assessment made -Evaluated Revenue performance for the previous periods in LLGS -Financial Returns collected from LLGS -Mornitored revenue collection, management and sharing in LLGS	
221011	Printing, Stationery, Photocopying and Binding	224	200	89 %	0
221014	Bank Charges and other Bank related costs	0	1,141	0 %	273
222001	Telecommunications	40	0	0 %	0
227001	Travel inland	13,213	13,213	100 %	2,375
227004	Fuel, Lubricants and Oils	14,000	11,500	82 %	3,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,477	26,053	95 %	6,588
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,477	26,053	95 %	6,588
Reasons for over/under performance:		the effects of Covid 19 greatly affected revenue collection in the district			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-02-25) Presented at Youth Centre	()	(2022-02-25)Presented at Youth Centre	(2022-03-30)presented at Youth Centre
Date for presenting draft Budget and Annual workplan to the Council		(2022-03-25) Presented at Youth Centre	()	(2022-03-25)Presented at Youth Centre	(2022-03-31)Presented at Youth Centre

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Non Standard Outputs:	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates -Mentored LLGs and departments staff on Financial report preparation -Procured Airtime for SFO and FO for proper communication and running of office activities. -Prepared supplementary Budget estimates -Budget Review meetings held		Presented draft Budget estimates to the council	- Prepared Approved budget estimates -Mentored LLGs and departments staff on Financial report preparation -Procured Airtime for SFO and FO for proper communication and running of office activities. -Prepared supplementary Budget estimates -Budget Review meetings held
221002 Workshops and Seminars	4,687	4,687	100 %	4,687
221008 Computer supplies and Information Technology (IT)	2,250	863	38 %	683
221009 Welfare and Entertainment	1,730	614	35 %	410
221011 Printing, Stationery, Photocopying and Binding	940	865	92 %	150
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	280	250	89 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,087	8,178	74 %	6,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,087	8,178	74 %	6,479

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Prepared Audit query responses for both External and Internal Audits	Prepared Audit query responses for both External and Internal Audits and presented to Parliament	Prepared Audit query responses for both External and Internal Audits and presented to Parliament	Prepared Audit query responses for both External and Internal Audits and presented to Parliament
	Quarterly and Monthly review meetings held	Quarterly and Monthly review meetings held	Quarterly and Monthly review meetings held	Quarterly and Monthly review meetings held
	Mentored, monitored and supervised LLGs in Financial Management Accountabilities submitted to various Accountability centres	Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres	Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres	Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres
	Tax returns filed in compliance with the Income Tax Act	Tax returns filed in compliance with the Income Tax Act	Tax returns filed in compliance with the Income Tax Act	Tax returns filed in compliance with the Income Tax Act
221002 Workshops and Seminars	800	800	100 %	800
221008 Computer supplies and Information Technology (IT)	2,250	1,400	62 %	0
221009 Welfare and Entertainment	800	800	100 %	800
221011 Printing, Stationery, Photocopying and Binding	1,068	1,065	100 %	65
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	13,072	12,634	97 %	1,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,030	16,699	93 %	3,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,030	16,699	93 %	3,364
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Draft final accounts prepared for FY 2020/21	()	()	(2022-02-28) Prepared Half Year accounts and presented them

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Non Standard Outputs:	Prepared and submitted Final Accounts to Auditor General and Accountant General			Prepared and submitted interim accounts	Prepared and submitted interim accounts
	Procured Fuel for SA and Accountant			Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant
	Prepared and submitted interim Accounts			Procured Airtime SA and Accountant	Procured Airtime SA and Accountant
	Examined Books of Accounts			Examined Books of Accounts	Examined Books of Accounts
	Mentored and supervised LLGs in Interim and Final Accounts			Mentored and supervised LLGs in Interim and Final Accounts	Mentored and supervised LLGs in Interim and Final Accounts
221002 Workshops and Seminars	3,234	2,843	88 %		2,843
221008 Computer supplies and Information Technology (IT)	2,750	2,436	89 %		2,124
221011 Printing, Stationery, Photocopying and Binding	725	513	71 %		113
222001 Telecommunications	1,350	975	72 %		300
227001 Travel inland	5,332	2,267	43 %		2,267
227004 Fuel, Lubricants and Oils	10,000	7,498	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,391	16,532	71 %		10,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,391	16,532	71 %		10,146

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Fuel for standby generator procured, IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts done	Fuel for standby generator procured, IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts done		Fuel for standby generator procured, IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts done	Fuel for standby generator procured, IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts done
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
221016 IFMS Recurrent costs	0	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	10,500	75 %		3,500

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228003 Maintenance – Machinery, Equipment & Furniture	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance: Constant Power Blackout in the District made the resources not enough				
<i>Total For Finance : Wage Rect:</i>	<i>226,556</i>	<i>152,311</i>	<i>67 %</i>	<i>50,309</i>
<i>Non-Wage Reccurent:</i>	<i>160,262</i>	<i>123,026</i>	<i>77 %</i>	<i>46,508</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>386,818</i>	<i>275,337</i>	<i>71.2 %</i>	<i>96,817</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of salary to staff, office operations to be facilitated, 5 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	Payment of salary to staff for 9 months, office operations to be facilitated, 6 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.		Payment of salary to staff for 3 months, office operations to be facilitated, 1 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	Payment of salary to staff for 3 months, office operations to be facilitated, 2 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.
211101 General Staff Salaries	244,611	152,923	63 %		53,343
211103 Allowances (Incl. Casuals, Temporary)	318,863	238,550	75 %		81,620
213001 Medical expenses (To employees)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221002 Workshops and Seminars	9,800	9,800	100 %		6,200
221007 Books, Periodicals & Newspapers	2,392	1,794	75 %		598
221009 Welfare and Entertainment	3,600	2,700	75 %		900
221011 Printing, Stationery, Photocopying and Binding	6,067	3,400	56 %		2,000
221012 Small Office Equipment	812	156	19 %		0
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	19,200	15,110	79 %		7,510
Wage Rect:	244,611	152,923	63 %		53,343
Non Wage Rect:	367,434	272,410	74 %		99,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612,044	425,333	69 %		152,471
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Meetings held for contract awarding -Stationery and photocopy services procured-To hold 4 meetings for contract award -To ensure that Stationery and photocopy services are procured	hold 3meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
211103 Allowances (Incl. Casuals, Temporary)	3,880	1,940	50 %	0
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	532	266	50 %	0
222001 Telecommunications	200	90	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,596	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,596	50 %	0

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for
	Chairperson DSC	Chairperson DSC	Chairperson DSC	Chairperson DSC
	paid annually vacant posts	paid annually vacant posts	paid annually vacant posts	paid annually vacant posts
	advertised -Fuel	advertised -Fuel	advertised -Fuel	advertised -Fuel
	procured qtrly Transport refund	procured qtrly Transport refund	procured qtrly Transport refund	procured qtrly Transport refund
	and retainer paid	and retainer paid	and retainer paid	and retainer paid
	monthly Stationery and	monthly Stationery and	monthly Stationery and	monthly Stationery and
	photocopy services	photocopy services	photocopy services	photocopy services
	procured qtrly Small office	procured qtrly Small office	procured qtrly Small office	procured qtrly Small office
	equipment and	equipment and	equipment and	equipment and
211103 Allowances (Incl. Casuals, Temporary)	20,160	15,111	75 %	6,124
221004 Recruitment Expenses	6,000	4,420	74 %	3,930
221007 Books, Periodicals & Newspapers	1,472	1,104	75 %	368
221009 Welfare and Entertainment	4,000	2,900	73 %	900

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
222001 Telecommunications	2,400	1,800	75 %	600
223005 Electricity	683	512	75 %	171
227001 Travel inland	15,280	11,460	75 %	4,106
227004 Fuel, Lubricants and Oils	7,600	5,700	75 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	43,507	74 %	18,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	43,507	74 %	18,099

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) Registration 160 Renewal 40	(150) Registration 120 Renewal 30	(50)Registration 40 Renewal 10	(50)Registration 40 Renewal 10
No. of Land board meetings	(4) Held to handle land applications	(3) Held to handle land applications	(1)Held to handle land applications	(1)Held to handle land applications
Non Standard Outputs:	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,160	75 %	936
221011 Printing, Stationery, Photocopying and Binding	324	243	75 %	81
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	4,500	3,375	75 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	5,928	75 %	2,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	5,928	75 %	2,192

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	(3) Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	(2)Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	(1)Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports
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No. of LG PAC reports discussed by Council	(4) 1 Report per council	(3) Report per council Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	(1)Report per council Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	(1)Report per council Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports
Non Standard Outputs:	1DPAC quarterly One report produced and distributed and discussed by Council	3DPAC quarterly One report produced and distributed and discussed by Council	1DPAC quarterly One report produced and distributed and discussed by Council	1DPAC quarterly One report produced and distributed and discussed by Council
211103 Allowances (Incl. Casuals, Temporary)	5,760	4,320	75 %	1,836
221009 Welfare and Entertainment	860	645	75 %	215
221011 Printing, Stationery, Photocopying and Binding	484	363	75 %	121
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	7,500	5,625	75 %	1,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	11,153	74 %	4,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,004	11,153	74 %	4,165

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) Council meetings held	(6) Council meetings held	(1)Council meetings held	(4)Council meetings held
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	3 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated, 9 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated, 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated, 3 District Executive Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,500	60 %	1,000
221009 Welfare and Entertainment	500	200	40 %	100
222001 Telecommunications	250	50	20 %	0
227001 Travel inland	31,751	23,489	74 %	11,632
227004 Fuel, Lubricants and Oils	52,800	39,300	74 %	12,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,801	64,539	74 %	25,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,801	64,539	74 %	25,332

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4, 5 Business Committee meetings held	15 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	15,200	11,320	74 %	3,720
221009 Welfare and Entertainment	2,400	800	33 %	500
221011 Printing, Stationery, Photocopying and Binding	1,600	300	19 %	200
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	15,200	11,370	75 %	3,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	23,890	69 %	8,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,800	23,890	69 %	8,430
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	244,611	152,923	63 %	53,343
Non-Wage Recurrent:	576,749	424,024	74 %	157,346
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	821,360	576,946	70.2 %	210,689

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1). Salaries for agricultural Extension Workers on the Sector Conditional Grant Wage payroll paid for 12 months; 2). 1,920 farmers / farmer organizations registered / profiled; 3). 480 Public awareness creation meetings on control of major crop pests & diseases held; 4). 448 training sessions on soil & water conservation conducted; 5). 150 Trainings on post harvest handling & storage held; 6). 14 field days organized - to demonstrate appropriate agro processing & value addition technologies; 7). 320 Compliance inspection and quality assurance visits to agro input dealers conducted; 8). 2,560 dogs & cats vaccinated against rabies; 9). 288,000 poultry vaccinated against New Castle disease; 10). 576 trainings on general animal health and hygiene; 11). 448 Trainings on pasture establishment / improvement & conservation; 12). 56 Joint monitoring & supervision visits made in all rural sub counties;	Paid Salary for 39 Agricultural extension Officers for 09 months; 3,553 farmers / farmer organizations profiled; 432 Public awareness creation meetings on major crop pests & diseases held; 370 training sessions on soil & water conservation conducted; 264 Compliance inspections & compliance visits made targeting agro inputs dealers; 190 trainings on food & nutrition security; 2,077 dogs & cats vaccinated against rabies; 197,539 birds vaccinated against NCD; 254 trainings on pasture establishment		Salaries for agricultural Extension Workers paid for 3 months; 480 farmers / farmer organizations registered , 120 Public awareness creation meetings on major crop pests & diseases held; 112 training sessions on soil & water conservation conducted; 38 Trainings on post harvest handling & storage held; 4 field days organized; .80 Compliance inspection and quality assurance visits to agro input dealers conducted; 640 dogs & cats vaccinated against rabies; 72,000 birds vaccinated against NCD	Paid Salary for 39 Agricultural extension Officers for 03 months; 1,025 farmers / farmer organizations profiled; 156 Public awareness creation meetings on major crop pests & diseases held; 120 training sessions on soil & water conservation conducted; 104 Compliance inspections & compliance visits made targeting agro inputs dealers; 56 trainings on food & nutrition security; 534 dogs & cats vaccinated against rabies; 69,334 birds vaccinated against NCD; 88 trainings on pasture establishment

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	13). 108 Trainings on sustainable fishing methods and post harvest handling;				
	14). 108 Compliance inspection visits to fish landing sites and fish markets made;				
	14). 108 Trainings on modern fish farming conducted;				
	15). Sub County Agric Extension offices maintained				
211101	General Staff Salaries	1,101,188	639,959	58 %	211,108
221002	Workshops and Seminars	3,661	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,480	1,860	75 %	620
227001	Travel inland	188,724	135,560	72 %	44,240
228002	Maintenance - Vehicles	12,400	9,200	74 %	3,000
	Wage Rect:	1,101,188	639,959	58 %	211,108
	Non Wage Rect:	207,265	146,620	71 %	47,860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,308,452	786,579	60 %	258,968

Reasons for over/under performance: Nil

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Non Standard Outputs:		Awareness creation meetings on the new Parish Development Modal concept held at District level; at all the 20 LLGs and 80 parish level meetings held; - 80 Parish Development Committees established and made functional. - 80 Parish development committees trained / sensitized on the operations of the Parish Development Modal. - The critical staff required at Parish level i.e. Parish chiefs recruited - Identification of appropriate Intermediary Agencies at parish level through which the Parish revolving funds are to be channeled. - Procurement of the Basic tools / Gadgets required at Parish level i.e. Computers / Laptops; - Identify and support commodity based village modal farmers; Parish modal farmers and sub county Nucleus farmers under the PDM		- 01 District level awareness creation meeting on PDM was held; 14 Sub County level awareness creation meetings on PDM were held; - 80 Parish level awareness creation meetings on the PDM modal held;		- Basic Tools / Gadgets e.g. laptops, Tabs procured; - Awareness creation on the PDM modal at community level - by the PDC members		Nil	
263104	Transfers to other govt. units (Current)	1,255,201	0	0 %	0				
263201	LG Conditional grants (Capital)	135,926	0	0 %	0				
	Wage Rect:	0	0	0 %	0				
	Non Wage Rect:	1,255,201	0	0 %	0				
	Gou Dev:	135,926	0	0 %	0				
	External Financing:	0	0	0 %	0				
	Total:	1,391,127	0	0 %	0				
Reasons for over/under performance:		Awaiting Guidance on how the Parish Development Modal funds are to be handled; - Also awaiting putting in place and operationalizing the community structures like the Parish Development Committees.							
Programme : 0182 District Production Services									
Higher LG Services									
Output : 018204 Fisheries regulation									
N/A									

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Non Standard Outputs:	1). 108 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling held;	1). 79 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling were held;	1). 27 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling held;	1). 27 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling were held;
	2). 04 On-water fisheries enforcement patrols conducted on River Nile	2). 03 On-water fisheries enforcement patrol conducted on River Nile.	2). 01 On-water fisheries enforcement patrols conducted on River Nile	2). 01 On-water fisheries enforcement patrol conducted on River Nile.
	3). 108 compliance inspection visits made to fish landing sites & markets;	3). 207 compliance inspection visits made to fish landing sites & markets;	3). 27 compliance inspection visits made to fish landing sites & markets;	3). 69 compliance inspection visits made to fish landing sites & markets;
	4). 108 training sessions on modern fish farming technologies conducted in the fish farming sub counties;	4). 198 training sessions on modern fish farming technologies conducted in the fish farming sub counties;	4). 27 training sessions on modern fish farming technologies conducted in the fish farming sub counties;	4). 66 training sessions on modern fish farming technologies conducted in the fish farming sub counties;
	5). Office operation & maintenance	5). Office operation & maintenance - (Procured office stationery & servicing 02 office motor cycles)	5). Office operation & maintenance - (Procure office stationery & servicing office motor cycles)	5). Office operation & maintenance - (Procured office stationery & servicing 01 office motor cycle)
221011 Printing, Stationery, Photocopying and Binding	240	88	36 %	0
227001 Travel inland	18,344	11,485	63 %	2,598
228002 Maintenance - Vehicles	1,200	750	63 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,784	12,322	62 %	2,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,784	12,322	62 %	2,748
Reasons for over/under performance:	Nil			

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		1). Agricultural Regulations on handling and sale of agro-inputs enforced - 136 regulation enforcement visits made); 2). 136 Community awareness creation meetings on control of major crop diseases / pests held; 3). 160 Technical backstopping / supervisory visits made; (4). Office operated & maintained	1). Carried out 108 quality assurance inspection visits to agro-inputs (seeds & chemicals) in all LLGS; 2). Held 112 Community awareness creation meetings on control of major crop diseases / pests in all 14 rural LLGs; 3). 102 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Office stationery procured, serviced 03 motor cycles & paid electricity bills for the plant clinic)	1). Agricultural Regulations on handling and sale of agro-inputs enforced - 34 Regulation enforcement visits made); 2). 34 Community awareness creation meetings on control of major crop diseases / pests held; 3). 40 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Procure office stationery, servicing of 3 motor cycles & payment of electricity bills for the plant clinic)	1). Carried out 34 quality assurance inspection visits to agro-inputs (seeds & chemicals) in all LLGS; 2). Held 36 Community awareness creation meetings on control of major crop diseases / pests in all 14 rural LLGs; 3). 30 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Office stationery procured, serviced 03 motor cycles & paid electricity bills for the plant clinic)
221011	Printing, Stationery, Photocopying and Binding	240	80	33 %	0
223005	Electricity	240	180	75 %	60
227001	Travel inland	13,596	9,966	73 %	3,630
228002	Maintenance - Vehicles	1,200	800	67 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,276	11,026	72 %	4,090
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,276	11,026	72 %	4,090
Reasons for over/under performance:		Nil			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		- Basic agricultural statistics collected, analyzed and shared - (56 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained	Nil	- Basic agricultural statistics collected, analyzed and shared - (14 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained	Nil
227001	Travel inland	16,048	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,048	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,048	0	0 %	0

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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: Deferred to fourth quarter					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	1). 80 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (80 training sessions conducted); 3). 48 Entomological Monitoring surveys conducted; 4). 96 Community sensitization on tsetse and trypanosomiasis control conducted; 5). 40 Training sessions on modern sericulture technologies held,	1). 47 Bee farmers & bee farmer groups were profiled; 2). 61 Farmer training sessions on the recommended modern bee farming technologies were conducted; 3). 38 Entomological Monitoring surveys conducted; 4). 64 Community sensitization meetings on tsetse and trypanosomiasis control were held; 5). 16 Training sessions on modern sericulture technologies held; 6). 01 office motorcycle was serviced		1). 20 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (200 training sessions conducted); 3). 12 Entomological Monitoring surveys conducted; 4). 24 Community sensitization on tsetse and trypanosomiasis control conducted; 5). 10 Training sessions on modern sericulture technologies held	1). 16 Bee farmers & bee farmer groups were profiled; 2). 18 Farmer training sessions on the recommended modern bee farming technologies were conducted; 3). 12 Entomological Monitoring surveys conducted; 4). 22 Community sensitization meetings on tsetse and trypanosomiasis control were held; 5). 04 Training sessions on modern sericulture technologies held; 6). 01 office motorcycle was serviced
221011 Printing, Stationery, Photocopying and Binding	160	80	50 %		0
227001 Travel inland	10,824	6,534	60 %		2,145
228002 Maintenance - Vehicles	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,784	7,214	61 %		2,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,784	7,214	61 %		2,345
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
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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Non Standard Outputs:		1). Crop destructive vermin and other dangerous animals controlled; - 24 vermin control operations carried out;	1). 103 Crop destructive vervet monkeys, 55 stray / mad rabid dogs, 11 porcupines, & 14 foxes were killed in 18 vermin control operations;	1). Crop destructive vermin and other dangerous animals controlled; - 06 vermin control operations carried out;	1). 52 Crop destructive vervet monkeys, 18 stray / mad rabid dogs, 02 porcupines, & 07 foxes were killed in 06 vermin control operations;
		2). 24 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held;	2). 12 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held;	2). 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held	2). 33 Zones in 05 Sub Counties of Nabwigulu, Kagumba, Butansi, Kisozi & Magogo were patrolled by the vermin control team in response to community / farmers' out cry reporting presence of crop destructive vermin & other dangerous animals
		(3). Official staff uniforms & protective gear procured for vermin control staff	3). 33 Zones in 05 Sub Counties of Nabwigulu, Kagumba, Butansi, Kisozi & Magogo were patrolled by the vermin control team in response to community / farmers' out cry reporting presence of crop destructive vermin & other dangerous animals		
221011 Printing, Stationery, Photocopying and Binding	92	46	50 %	0	
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0	
227001 Travel inland	11,464	8,598	75 %	2,866	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,556	8,644	69 %	2,866	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	12,556	8,644	69 %	2,866	
Reasons for over/under performance:		Nil			

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	1). 80 Livestock regulation enforcement visits made; (2). Major livestock vectors and diseases controlled - (112 Livestock disease surveillance visits made); 960 lab Samples collected and analyzed; (3). 120 technical supervision visits for quality assurance of AI services provided; (4). 136 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties	1). 54 Livestock regulation enforcement visits made; (2). 73 Livestock disease surveillance visits were made in order to control the major livestock vectors and diseases; 621 Lab Samples collected and analyzed; (3). 76 A.I Supervision & Technical Backstopping visits were made (4). 80 Technical backstopping / supervision of Rabies and NCD vaccination in all 14 rural LLGs	1). 20 Livestock regulation enforcement visits made; (2). Major livestock vectors and diseases controlled - (28 Livestock disease surveillance visits made); 240 lab Samples collected and analyzed; (3). 30 technical supervision visits for quality assurance of AI services provided; (4). 38 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties	1). 18 Livestock regulation enforcement visits made; (2). 26 Livestock disease surveillance visits were made in order to control the major livestock vectors and diseases; 207 Lab Samples collected and analyzed; (3). 25 A.I Supervision & Technical Backstopping visits were made (4). 26 Technical backstopping / supervision of Rabies and NCD vaccination in all 14 rural LLGs
221011 Printing, Stationery, Photocopying and Binding	320	160	50 %	0
224001 Medical and Agricultural supplies	800	0	0 %	0
227001 Travel inland	18,480	13,704	74 %	4,572
228002 Maintenance - Vehicles	1,600	1,100	69 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	14,964	71 %	4,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,200	14,964	71 %	4,872
Reasons for over/under performance:	Nil			

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	1). Office operated and maintained; 2). Agricultural Extension programs supervised and technically backstopped - 72 supervisory visits made in all LLGs 3). Joint monitoring with political leaders undertaken - 03 monitoring events ; 4). 01 Staff Capacity Building workshop held at district level; 5). 02 Learning visits to research stations organized; 6). 02 Multi stakeholder value chain platform meetings held for coffee and Dairy	1). Office operated and maintained - (Internet data bundle procured - Quarterly internet data Bundle procured, Office stationery procured) 2). 57 Supervision & technical backstopping visits were made in all 14 rural LLGs; 3). 03 staff technical planning & review meeting held; 4). Salary for 12 District Hqs staff paid for 09 months	1). Office operated and maintained - Office stationery procured, internet data procured, internet data procured, 2 vehicles maintained; 2). 18 field supervision / monitoring visits done by DPMO; 3). 01 Joint monitoring event with political leaders conducted; (4). 01 Staff quarterly review & planning meeting held	1). Office operated and maintained - (Internet data bundle procured, Umeme Bill paid, Office stationery procured) 2). 20 Supervision & technical backstopping visits were made in all 14 rural LLGs; 3). 01 staff technical planning & review meeting held; 4). Salary for 12 District Hqs staff paid for 03 months
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211101 General Staff Salaries	193,344	133,573	69 %	37,189
221002 Workshops and Seminars	14,960	2,520	17 %	840
221008 Computer supplies and Information Technology (IT)	1,400	600	43 %	0
221011 Printing, Stationery, Photocopying and Binding	820	385	47 %	0
222003 Information and communications technology (ICT)	2,400	1,350	56 %	450
223005 Electricity	240	180	75 %	180
227001 Travel inland	27,062	14,578	54 %	6,882
228002 Maintenance - Vehicles	5,800	371	6 %	371
Wage Rect:	193,344	133,573	69 %	37,189
Non Wage Rect:	52,682	19,984	38 %	8,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,026	153,557	62 %	45,912
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	- Procurement of Office furniture & fittings - (01 Executive Desk, 01 Executive office chair, 04 other office chairs and 04 metallic filing cabinets); - Procurement of 02 Laptop Computers; - Procurement of 04 motor cycles for extension officers; - Procurement of one network LaserJet Printer			
	Nil		04 motor cycles Procured for agricultural extension officers;	Nil
312201 Transport Equipment	30,000	0	0 %	0
312203 Furniture & Fixtures	8,080	0	0 %	0
312213 ICT Equipment	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,080	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,080	0	0 %	0
Reasons for over/under performance: Delayed procurement of Supplier.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		1). 21 heavy duty double layer tarpaulins procured; 2). 8,400 Disease tolerant Banana Tissue plantlets procured for selected parish model farmers; 3). 40,000 Tilapia fish fingerlings procured; 4). 350 Tsetse traps procured and deployed	Nil	8,400 Disease tolerant Banana Tissue plantlets procured for distribution to selected parish model farmers	Nil
312202	Machinery and Equipment	30,146	0	0 %	0
312301	Cultivated Assets	41,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,346	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,346	0	0 %	0
Reasons for over/under performance:		Delayed procurement of suppliers			
Output : 018280 Valley dam construction					
No of valley dams constructed		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		1). Awareness creation about the Micro scale Irrigation program made at District, Sub County and Community levels 2). Appropriate irrigation technologies, irrigation agronomy, soil & water management technologies demonstrated through field days and irrigation exhibition shows; 3). Farmers showing interest in small scale irrigation technologies profiled; 4). 1,944 Farmers trained and supported to adopt management of small scale irrigation technologies; 5) 81 Small scale irrigation infrastructure developed	1). 01 District level awareness creation meeting held; 2). 16 awareness creation meetings were held at sub county level; 3). 142 Parish level awareness meetings held; 4). 09 radio talk shows for general public awareness on the Micro Scale Irrigation program; Radio Adverts for 9 months at KBS FM Radio Station 5). 1,128 training sessions on the farm field school concept / approach held at parish level; 6). Held 03 quarterly project review meetings	1). 597 farm site Assessment visits to eligible farmers 2). 03 radio talk show on micro irrigation program conducted at a local FM radio; 3). 03 field days on micro scale irrigation technologies held; 4). 486 Farmer training meetings on Micro irrigation through Farmer Field Schools; (5). 20 Micro Irrigation systems installed; 6). 16 technical backstopping visits made	1). 03 radio talk shows for general public awareness on the Micro Scale Irrigation program; Radio Adverts for 3 months at KBS FM Radio Station 5). 321 training sessions on the farm field school concept / approach held at parish level; 6). Held 01 quarterly project review meeting
312104	Other Structures	1,911,745	134,572	7 %	26,146

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,911,745	134,572	7 %	26,146
External Financing:	0	0	0 %	0
Total:	1,911,745	134,572	7 %	26,146
Reasons for over/under performance: Nil				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 01 Slaughter slab constructed at Bugulumbya Sub County; fenced with chain link	() Nil	(1)- 01 Slaughter slab constructed at Bugulumbya Sub County & fenced with chain link; - BOQs for the slaughter Slab produced; - Environment & Social Screening of the Slaughter slab project conducted	() Nil
Non Standard Outputs:	N/A	Nil	- 01 Slaughter slab constructed at Bugulumbya Sub County & fenced with chain link; - BOQs for the slaughter Slab produced; - Environment & Social Screening of the Slaughter slab project conducted	Nil
281501 Environment Impact Assessment for Capital Works	250	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	269	0	0 %	0
312101 Non-Residential Buildings	22,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,939	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,939	0	0 %	0
Reasons for over/under performance: Delayed procurement of contractor				
Total For Production and Marketing : Wage Rect:	1,294,531	773,532	60 %	248,297
Non-Wage Reccurent:	1,611,796	220,774	14 %	73,504
GoU Dev:	2,191,036	134,572	6 %	26,146
Donor Dev:	0	0	0 %	0
Grand Total:	5,097,363	1,128,879	22.1 %	347,948

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salary for staff in 33 public health facilities for 12 months	salary paid to health workers in 33 public health facilities for 9 months		Salary for staff in 33 public health facilities for 3 months	salary paid to health workers in 33 public health facilities for 3 months
211101 General Staff Salaries	4,185,822	2,994,670	72 %		608,074
Wage Rect:	4,185,822	2,994,670	72 %		608,074
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,185,822	2,994,670	72 %		608,074
Reasons for over/under performance: None					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(28000) Clients that received out patient services from 10 PNFP health centres	(27816) 27816 clients offered OPD services by 28 PNFP HF's		(7000)Clients that received out patient services from 10 PNFP health centres	(27816)27816 clients offered OPD services by 28 PNFP HF's
Number of inpatients that visited the NGO Basic health facilities	(3200) Patients admitted at 10 PNFP health centres	(19015) 19015 patients admitted by 10 PNFP HF's		(800)Patients admitted at 10 PNFP health centres	(10498)10498 patients admitted by 10 PNFP HF's
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1400) Mothers delivered at 10 PNFP health centres	(10241) 10,241 deliveries conducted by 28 PNFP/PFP facilities		(350)Mothers delivered at 10 PNFP health centres	(5278)5278 deliveries conducted by 28 PNFP/PFP facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) Children under 1 year vaccinated with DPT1 vaccine	(8769) 8769 children under 1yr Immunized with pentavalent vaccines		(1000)Children under 1 year vaccinated with DPT1 vaccine	(4542)4542 children under 1yr Immunized with pentavalent vaccines
Non Standard Outputs:		provision of OPD, Inpatient services as well as conducting EPI outreaches in the catchment areas			provision of OPD, Inpatient services as well as conducting EPI outreaches in the catchment areas
263367 Sector Conditional Grant (Non-Wage)	72,884	54,672	75 %		20,778
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,884	54,672	75 %		20,778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,884	54,672	75 %		20,778

Vote:517 Kamuli District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(420) Trained health workers in 33public health centres.	(720) 720 trained health workers in 33 public health facilities		(420)Trained health workers in 33public health centres.	(720)720 trained health workers in 33 public health facilities
No of trained health related training sessions held.	(396) Health related trainings conducted in 33 public health centres	(267) 267 health related training sessions in health facilities		(99)Health related trainings conducted in 33 public health centres	(102)102 health related training sessions in health facilities
Number of outpatients that visited the Govt. health facilities.	(260000) Clients offered outpatient services in 33 public health centres	(224550) 224,550 clients/patients offered OPD services in 33 Public health facilities		(65000)Clients offered outpatient services in 33 public health centres	(92217)92217 clients/patients offered OPD services in 33 Public health facilities
Number of inpatients that visited the Govt. health facilities.	(12000) Patients admitted in 33 public health centres	(17937) 17,937 patients admitted in 33 public health facilities		(3000)Patients admitted in 33 public health centres	(10498)10,498, patients admitted in 33 public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(10200) Mothers delivered in 33 public health centres	(9250) 9,250 deliveries conducted in 33 public health facilities		(2550)Mothers delivered in 33 public health centres	(3049)3,049 deliveries conducted in 33 public health facilities
% age of approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers	(85) 85% approved posts filled with qualified health workers		(80%)Approved posts filled with qualified health workers	(85)85% approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) Of villages having trained and reporting VHTs	(100) 100% villages with trained & reporting VHTs		(55%)Of villages having trained and reporting VHTs	(100)100% villages with trained & reporting VHTs
No of children immunized with Pentavalent vaccine	(18000) Children under 1 year immunized with DPT1 vaccine.	(10,344) 10,344 children under 1Yr immunized with Pentavalent vaccines		(4500)Children under 1 year immunized with DPT1 vaccine.	(2839)2,839 children under 1Yr immunized with Pentavalent vaccines
Non Standard Outputs:		Provision of OPD, Inpatient services as well as EPI static and outreach services including sanitation and hygiene			Provision of OPD, Inpatient services as well as EPI static and outreach services including sanitation and hygiene
263367 Sector Conditional Grant (Non-Wage)	612,530	457,749	75 %		151,484
Wage Rect:	0	0	0 %		0
Non Wage Rect:	612,530	457,749	75 %		151,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612,530	457,749	75 %		151,484
Reasons for over/under performance: Delayed release of PHC funds to health facilities due to system challenges					
Output : 088155 Standard Pit Latrine Construction (LLS.)					

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No of new standard pit latrines constructed in a village	(0) N/A	(0) NA	(0)	(0)NA
Non Standard Outputs:	N/A	Implementation of CLTS		Implementation of CLTS
N/A				
Reasons for over/under performance:	Indaquate funds to implement CLTS and other sanitation and hygiene activities across the subcounties			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of a projector for district health office.	NA		NA
	Procurement of a photocopier for district health office.			
N/A				
Reasons for over/under performance:	Planned for 4th quarter			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Water borne toilet construction at Kamuli general hospital maternity wing. Retention for 4 stance lined pit latrine at Kinawampere HC II			
312101 Non-Residential Buildings	37,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(2) Fencing of Kasambira HC II, Kasambira parish, Bugulumbya sub county. Fencing of Balawoli HC III, Balawoli parish, Balawoli sub county.	(0)	(1)Fencing of Kasambira HC II, Kasambira parish, Bugulumbya sub county.	(0)
Non Standard Outputs:	Fencing of Balawoli HC III Fencing of Kasambira HC II			
312104 Other Structures	53,640	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,640	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,640	0	0 %	0

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) construction of 2 in 1 staff house at Kawaaga HC II	()	()	
No of staff houses rehabilitated	(1) Construction of 4 in 1 staff house at Kagumba HC III	()	()	

Non Standard Outputs:

312102 Residential Buildings	206,100	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,100	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Payment of balances for construction of maternity ward at Kasambira HC II	()	()	()
No of maternity wards rehabilitated	(1) Renovation of maternity ward at Nawankofu HC II	()	()	()
Non Standard Outputs:	Construction of placenta pit at Namaira HC II		Construction of placenta pit at Namaira HC II	
	Construction of placenta pit at Kasambira HC II		Construction of placenta pit at Kasambira HC II	

312101 Non-Residential Buildings	42,720	6,041	14 %	6,041
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312104 Other Structures	20,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,720	6,041	10 %	6,041
External Financing:	0	0	0 %	0
Total:	62,720	6,041	10 %	6,041

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

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No of OPD and other wards rehabilitated	(1) Renovation of OPD at Nawankofu HC II	()	()	()
Non Standard Outputs:	Construction of antenatal shade at Kamuli General Hospital.		Expansion of laboratory at Namwendwa HC IV	
	Expansion of laboratory at Namwendwa HC IV			
312101 Non-Residential Buildings	53,820	0	0 %	0
312104 Other Structures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,820	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,820	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Procurement and installation of Xray machine for Kamuli General Hospital	()	(1)Procurement and installation of Xray machine for Kamuli General Hospital	()
Non Standard Outputs:				
312212 Medical Equipment	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	Payment of salaries for staff in Kamuli general hospital for 12 months	Payment of salaries for staff in Kamuli General Hospital for 9 months	Payment of salaries for staff in Kamuli general hospital for 3 months	Payment of salaries for staff in Kamuli General Hospital for 3 months
211101 General Staff Salaries	2,763,161	2,533,626	92 %	1,372,382
Wage Rect:	2,763,161	2,533,626	92 %	1,372,382
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,763,161	2,533,626	92 %	1,372,382

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(98%) approved posts filled with trained health workers	(97) 97% of approved posts filled with trained health workers, with recruitment of 2 MOSG		(97%)approved posts filled with trained health workers	(97)97% of approved posts filled with trained health workers, with recruitment of 2 MOSG
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7200) Patients admitted at Kamuli General hospital	(6554) 6,554 patients offered Inpatient services.		(1800)Patients admitted at Kamuli General hospital	(3519)3519 patients offered Inpatient services
No. and proportion of deliveries in the District/General hospitals	(3200) Deliveries conducted at Kamuli General hospital	(2355) 2,355 deliveries conducted at KGH		(800)Deliveries conducted at Kamuli General hospital	(787)787 deliveries conducted at KGH
Number of total outpatients that visited the District/ General Hospital(s).	(72000) Clients offered out patient services at Kamuli General hospital	(37444) 37,444 patients offered OPD services		(18000)Clients offered out patient services at Kamuli General hospital	(12249)12,249 patients offered OPD services
Non Standard Outputs:	Specialised services	Provision of OPD & Inpatient services, MNCH services, EPI static and outreach services		Specialised services	Provision of OPD & Inpatient services, MNCH services, EPI static and outreach services
263367 Sector Conditional Grant (Non-Wage)	636,779	477,584	75 %		159,195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	636,779	477,584	75 %		159,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	636,779	477,584	75 %		159,195
Reasons for over/under performance:	Untimely release of funds to the hospital, affected implementation of outreach services				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(1600) Patients admitted at Kamuli Mission hospital	(1337) 1337 patients admitted at Kamuli MH		(400)Patients admitted at Kamuli Mission hospital	(754)754 patients admitted at Kamuli MH
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1400) Deliveries conducted at Kamuli Mission hospital	(913) 913 deliveries conducted at Kamuli MH		(350)Deliveries conducted at Kamuli Mission hospital	(502)502 deliveries conducted at Kamuli MH
Number of outpatients that visited the NGO hospital facility	(6400) Clients offered out patient services at Kamuli mission hospital	(10000) 10,000 patients offered OPD services		(1600)Clients offered out patient services at Kamuli mission hospital	(4852)4852 patients offered OPD services
Non Standard Outputs:	Provision of specialised services	Provision of OPD, Inpatient, MNCH services, HIV/TB, EPI static & outreach services		Provision of specialised services	Provision of OPD, Inpatient, MNCH services, HIV/TB, EPI static & outreach services
263367 Sector Conditional Grant (Non-Wage)	288,035	216,026	75 %		72,009

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,035	216,026	75 %	72,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,035	216,026	75 %	72,009

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

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

N/A

Non Standard Outputs:	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	1.Planning & budgeting for health services. 2.Capacity building for health workforce. 3.Resource mobilization for health services delivery. 4. performance monitoring & appraisal. 5. Health promotion and disease prevention. 6. COVID-19 vaccination campaign	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	1.Planning & budgeting for health services. 2.Capacity building for health workforce. 3.Resource mobilization for health services delivery. 4. performance monitoring & appraisal. 5. Health promotion and disease prevention. 6. COVID-19 vaccination campaign
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211101 General Staff Salaries	240,078	114,129	48 %	47,272
211103 Allowances (Incl. Casuals, Temporary)	0	377,430	0 %	0
221002 Workshops and Seminars	162,308	18,476	11 %	6,456
227001 Travel inland	400,000	260,719	65 %	140,453
227004 Fuel, Lubricants and Oils	0	17,900	0 %	0
228002 Maintenance - Vehicles	22,450	23,029	103 %	9,189

Wage Rect:	240,078	114,129	48 %	47,272
Non Wage Rect:	0	450,960	0 %	50,565
Gou Dev:	22,450	16,862	75 %	8,087
External Financing:	562,308	229,731	41 %	97,445
Total:	824,835	811,683	98 %	203,369

Reasons for over/under performance: Delayed release of funds affected implementation of planned activities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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N/A				
Non Standard Outputs:	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	1. Planning & Budgeting for health services. 2. capacity building for health workforce. 3. Resource mobilization 4. health promotion & disease control	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	1. Planning & Budgeting for health services. 2. capacity building for health workforce. 3. Resource mobilization 4. health promotion & disease control
	Health promotion and disease control.		Health promotion and disease control.	
213001 Medical expenses (To employees)	5,000	3,750	75 %	2,200
221002 Workshops and Seminars	12,000	9,328	78 %	3,386
221007 Books, Periodicals & Newspapers	744	558	75 %	186
221008 Computer supplies and Information Technology (IT)	6,000	4,320	72 %	1,300
221009 Welfare and Entertainment	6,700	5,486	82 %	1,080
221011 Printing, Stationery, Photocopying and Binding	3,000	2,352	78 %	810
221014 Bank Charges and other Bank related costs	1,500	20	1 %	0
222001 Telecommunications	500	150	30 %	150
222003 Information and communications technology (ICT)	2,800	2,150	77 %	1,000
223005 Electricity	5,000	4,136	83 %	1,236
223006 Water	600	470	78 %	170
227001 Travel inland	34,001	22,631	67 %	6,420
227004 Fuel, Lubricants and Oils	20,082	15,701	78 %	5,402
228001 Maintenance - Civil	2,000	1,698	85 %	1,698
228002 Maintenance - Vehicles	8,000	4,609	58 %	2,318
228004 Maintenance – Other	1,000	699	70 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,927	78,058	72 %	27,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,927	78,058	72 %	27,804

Vote:517 Kamuli District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release of funds affected timely activity implementation including the COVID-19 vaccination campaign activities				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Feasibility studies for upcoming capital projects done.	1. Environmental & social impact assessment for capital projects done.		Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done.	1. Environmental & social impact assessment for capital projects done.
	Designs and BoQs for upcoming capital projects developed.	2. awarding of contracts to suitable/competent bidders			2. awarding of contracts to suitable/competent bidders
	Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done.			Monitoring, supervision and appraisal of ongoing capital projects done.	
	Monitoring, supervision and appraisal of ongoing capital projects done.				
281501 Environment Impact Assessment for Capital Works	14,076	6,686	48 %		1,672
281502 Feasibility Studies for Capital Works	1,879	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	9,384	6,675	71 %		2,085
281504 Monitoring, Supervision & Appraisal of capital works	23,460	15,516	66 %		7,578
312213 ICT Equipment	11,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,199	28,878	48 %		11,335
External Financing:	0	0	0 %		0
Total:	60,199	28,878	48 %		11,335
Reasons for over/under performance:	Delayed awarding of contracts affected the implementation of all the capital projects as well as delayed works by UPDF Engineering brigade.				
Output : 088375 Non Standard Service Delivery Capital					

Vote:517 Kamuli District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
<i>Total For Health : Wage Rect:</i>	<i>7,189,061</i>	<i>5,642,425</i>	<i>78 %</i>		<i>2,027,727</i>
<i>Non-Wage Reccurent:</i>	<i>1,719,155</i>	<i>1,735,049</i>	<i>101 %</i>		<i>481,835</i>
<i>GoU Dev:</i>	<i>593,929</i>	<i>51,781</i>	<i>9 %</i>		<i>25,463</i>
<i>Donor Dev:</i>	<i>562,308</i>	<i>229,731</i>	<i>41 %</i>		<i>97,445</i>
<i>Grand Total:</i>	<i>10,064,452</i>	<i>7,658,986</i>	<i>76.1 %</i>		<i>2,632,470</i>

Vote:517 Kamuli District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Salaries to Primary Schools Staff in 164 schools	Payment of Salaries to Primary Schools Staff in 164 schools for 9 months		Payment of Salaries to Primary Schools Staff in 164 schools for 3 months	Payment of Salaries to Primary Schools Staff in 164 schools for 3 months
211101 General Staff Salaries	13,309,127	9,821,058	74 %		3,367,118
Wage Rect:	13,309,127	9,821,058	74 %		3,367,118
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,309,127	9,821,058	74 %		3,367,118
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227		(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227
No. of qualified primary teachers	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227		(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227

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No. of pupils enrolled in UPE	(94436) 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	(100455) Kisozi = 8,662 Magogo = 2,626 Mbulamuti = 7,126 Wankole = 5,384 Namwendwa = 10,346 Bugulumbya = 9,974 Bulopa = 4,888 Nabwigulu = 5,025 Balawoli = 6,504 Butansi=7,599 Kagumba=5,844 Kitayunjwa=10593 Namasagali=7883 Nawanyago=8001	(94436)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	(100455)Kisozi = 8,662 Magogo = 2,626 Mbulamuti = 7,126 Wankole = 5,384 Namwendwa = 10,346 Bugulumbya = 9,974 Bulopa = 4,888 Nabwigulu = 5,025 Balawoli = 6,504 Butansi=7,599 Kagumba=5,844 Kitayunjwa=10593 Namasagali=7883 Nawanyago=8001
No. of student drop-outs	(300) Reduction of dropouts by 50% in every subcounty	(285) Reduction of dropouts by 50% in every subcounty	(300)Reduction of dropouts by 50% in every subcounty	(285)Reduction of dropouts by 50% in every subcounty
No. of Students passing in grade one	(600) pupils passing in Grade 1 in the entire district	(459) pupils passing in Grade 1 in the entire district	(600)pupils passing in Grade 1 in the entire district	(459)pupils passing in Grade 1 in the entire district
No. of pupils sitting PLE	(9500) pupils sitting PLE in the entire district.	(13151) pupils sitting PLE in the entire district.	(9500) pupils sitting PLE in the entire district.	(13151)pupils sitting PLE in the entire district.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,826,812	857,163	47 %	857,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,826,812	857,163	47 %	857,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,826,812	857,163	47 %	857,163
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
- Payment of capitation grants to all Primary Schools - Primary Seven candidates sitting PLE-Carrying out verification of enrolment; - Carrying out regular inspection; - Registration of PLE candidates.				
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %	8,500

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312101 Non-Residential Buildings	44,688	10,407	23 %	10,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,688	22,407	40 %	18,907
External Financing:	0	0	0 %	0
Total:	56,688	22,407	40 %	18,907
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(5) Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izanhiro P/S	(4) Construction of classrooms 1-classroom block,at Bulimira p/s, 2-classroom block at Kidiki p/s on going. 2-classroom blocks at Kinu P/S and Izanhiro P/S completed.	(2)Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izanhiro P/S	(4)Construction of classrooms 1-classroom block,at Bulimira p/s, 2-classroom block at Kidiki p/s on going. 2-classroom blocks at Kinu P/S and Izanhiro P/S completed.
No. of classrooms rehabilitated in UPE	(6)	(2) Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms on going	(2)Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms	(2)Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms on going
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	200,000	142,348	71 %	89,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	142,348	71 %	89,829
External Financing:	0	0	0 %	0
Total:	200,000	142,348	71 %	89,829
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Construct of 5-stance pit latrines at: Namaira SDA P/S and Busandha P/S	(3) Construct of 5-stance pit latrines at: Namaira SDA P/S, Busandha P/S and Kayembe p/s on going	(51)Construct 5-stance pit latrine at Busandha P/S	(0)Construct of 5-stance pit latrines at: Namaira SDA P/S, Busandha P/S and Kayembe p/s on going
No. of latrine stances rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:				
312101 Non-Residential Buildings	46,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	0	0 %	0

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(2) Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S	(2) Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S on going	()		() Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S on going
Non Standard Outputs:	Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S				
312102 Residential Buildings	140,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	0	0 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(6) Izanyiro P/S, Kino P/s, Bulimira, Namaira SDA P/S, Kidiki P/S, Isimba P/S	(12) Mukokotowa, Nabulezi, Bulopa, Namaira SDA, Namujenjera, Kidiki, Kinu, Kyeya, Namasagali, Matumu Catholic, Nakakabala, Kasolwe	(6)Izanyiro P/S, Kino P/s, Bulimira, Namaira SDA P/S, Kidiki P/S, Isimba P/S		(12)Mukokotowa, Nabulezi, Bulopa, Namaira SDA, Namujenjera, Kidiki, Kinu, Kyeya, Namasagali, Matumu Catholic, Nakakabala, Kasolwe
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	24,937	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,937	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,937	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Payment of salaries to staff in government aided secondary schools.	Payment of salaries to staff in government aided secondary schools.		Payment of salaries to staff in government aided secondary schools.	Payment of salaries to staff in government aided secondary schools.
211101 General Staff Salaries	3,981,404	2,069,673	52 %		740,948
Wage Rect:	3,981,404	2,069,673	52 %		740,948
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,981,404	2,069,673	52 %		740,948

Reasons for over/under performance:

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

No. of students enrolled in USE	(9000) students expected to be enrolled in 14 USE SCHS	(9500) 9000 students expected to be enrolled in 14 USE SCHS		(9000)9000 students expected to be enrolled in 14 USE SCHS	(9500)9500 students expected to be enrolled in 14 USE SCHS
No. of teaching and non teaching staff paid	(400) teaching and non teaching staff to be paid	() 400 teaching and non teaching staff to be paid		(400)400 teaching and non teaching staff to be paid	()400 teaching and non teaching staff to be paid
No. of students passing O level	(8000) students expected to pass O level both male and female	(1350) 1350 students expected to pass O level both male and female		(8000)8000 students expected to pass O level both male and female	(1350)1350 students expected to pass O level both male and female
No. of students sitting O level	(8000) students expected to sit for O level.	(1664) 1664 students expected to sit for O level.		(8000)8000 students expected to sit for O level.	(1664)1664 students expected to sit for O level.
Non Standard Outputs:	Payment of grants to Government aided secondary schools.	Payment of grants to Government aided secondary schools.		Payment of grants to Government aided secondary schools.	Payment of grants to Government aided secondary schools.
263367 Sector Conditional Grant (Non-Wage)	1,699,040	1,132,693	67 %		1,132,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,699,040	1,132,693	67 %		1,132,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,699,040	1,132,693	67 %		1,132,693

Reasons for over/under performance:

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

Vote:517 Kamuli District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	Construction of Kagumba and Nabilumba seed schools	payment to kitayunjwa seed school		Construction of Kagumba and Nabilumba seed schools	Construction of Kagumba and Nabilumba seed schools
281504 Monitoring, Supervision & Appraisal of capital works	150,000	11,865	8 %		11,865
312101 Non-Residential Buildings	1,127,005	128,336	11 %		0
312213 ICT Equipment	320,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,597,005	140,201	9 %		11,865
External Financing:	0	0	0 %		0
Total:	1,597,005	140,201	9 %		11,865
Reasons for over/under performance:					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(2) Purchase of science kits, chemical reagents and ICT Equipments for the two seed schools of Kagumba and Nabilumba	(1) Purchase of ICT Equipments for Kitayunjwa seed school		()	(0)Purchase of ICT Equipments for Kitayunjwa seed school
No. of science laboratories constructed	(2) Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	(2) Construction work on going		(2)Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	(2)Construction work on going
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	110,892	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,892	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,892	0	0 %		0
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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No. Of tertiary education Instructors paid salaries	(45) Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	(45) Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	(45)Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	(45)Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.
No. of students in tertiary education	(250) Students enrolled in Nawanyago Technical Institute receive capitation grant	(250) Students enrolled in Nawanyago Technical Institute receive capitation grant	(250) Students enrolled in Nawanyago Technical Institute receive capitation grant	(250)Students enrolled in Nawanyago Technical Institute receive capitation grant
Non Standard Outputs:	Payment of salaries to staff and instructors in Government aided Tertiary institution	ayment of salaries to staff and instructors in Government aided Tertiary institution	Payment of salaries to staff and instructors in Government aided Tertiary institution	ayment of salaries to staff and instructors in Government aided Tertiary institution
211101 General Staff Salaries	451,992	235,449	52 %	65,171
Wage Rect:	451,992	235,449	52 %	65,171
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,992	235,449	52 %	65,171

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payment of grants to Government aided tertiary institution	Payment of grants to Government aided tertiary institution	Payment of grants to Government aided tertiary institution	Payment of grants to Government aided tertiary institution
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute. 80% of teachers given support supervision. PLE, UCE and UACE candidates registration on going. All school infrastructure inspected and reports produced.		164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute. 80% of teachers given support supervision. PLE, UCE and UACE candidates registration on going. All school infrastructure inspected and reports produced.
221008 Computer supplies and Information Technology (IT)	2,000	1,320	66 %		660
221009 Welfare and Entertainment	4,000	2,640	66 %		1,320
221011 Printing, Stationery, Photocopying and Binding	10,000	6,600	66 %		3,300
221014 Bank Charges and other Bank related costs	308	0	0 %		0
223005 Electricity	2,000	1,320	66 %		660
227001 Travel inland	89,352	32,139	36 %		15,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,660	44,019	41 %		21,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,660	44,019	41 %		21,780

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	All primary and Secondary schools compete in MDD, Sports and Athletics events	All primary and Secondary schools have competed in Athletics at zonal, county, District and National level Secondary schools have competed in both girls and boys football.		All primary and Secondary schools compete in MDD, Sports and Athletics events	All primary and Secondary schools have competed in Athletics at zonal, county, District and National level Secondary schools have competed in both girls and boys football.
221014 Bank Charges and other Bank related costs	196	0	0 %		0
227001 Travel inland	39,804	26,403	66 %		13,268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	26,403	66 %		13,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	26,403	66 %		13,268

Reasons for over/under performance:

Output : 078405 Education Management Services

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N/A				
Non Standard Outputs:	Payment of Salaries to staff at Head Quarters..Conduct of Mock and PLE Exams, Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting.. Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms	Payment of Salaries to staff at Head Quarters..Conduct of Mock and PLE Exams, Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting.. Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms	Payment of Salaries to staff at Head Quarters..Conduct of Mock and PLE Exams, Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting.. Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms	Payment of Salaries to staff at Head Quarters..Conduct of Mock and PLE Exams, Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting.. Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms
221101 General Staff Salaries	103,097	53,016	51 %	13,196
221002 Workshops and Seminars	110,762	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,320	66 %	660
221009 Welfare and Entertainment	4,000	2,640	66 %	1,320
221011 Printing, Stationery, Photocopying and Binding	10,000	6,600	66 %	3,300
221014 Bank Charges and other Bank related costs	938	0	0 %	0
223005 Electricity	1,000	660	66 %	330
227001 Travel inland	81,048	27,228	34 %	13,684
228001 Maintenance - Civil	80,000	0	0 %	0
Wage Rect:	103,097	53,016	51 %	13,196
Non Wage Rect:	138,048	38,448	28 %	19,294
Gou Dev:	0	0	0 %	0
External Financing:	151,700	0	0 %	0
Total:	392,845	91,464	23 %	32,490
Reasons for over/under performance:				
Total For Education : Wage Rect:	17,845,620	12,179,196	68 %	4,186,432
Non-Wage Reccurent:	3,967,876	2,202,938	56 %	2,096,303
GoU Dev:	2,175,521	304,956	14 %	120,602
Donor Dev:	151,700	0	0 %	0
Grand Total:	24,140,718	14,687,091	60.8 %	6,403,337

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months, Office operations facilitated, Road Committee meetings held, 4 Quarterly Performance reports prepared and submitted to URF, 4 Reports prepared and presented to Standing Committee	Salary paid to staff for 9 months, Office operations facilitated, Road Committee meetings held, 3 Quarterly Performance reports prepared and submitted to URF, 3 Report prepared and presented to Standing Committee		Salary paid to staff for 3 months, Office operations facilitated, Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee	Salary paid to staff for 3 months, Office operations facilitated, Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee
211101 General Staff Salaries	149,368	106,196	71 %		34,399
211103 Allowances (Incl. Casuals, Temporary)	21,960	4,472	20 %		4,472
221002 Workshops and Seminars	1,600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	630	44 %		0
221008 Computer supplies and Information Technology (IT)	1,200	525	44 %		0
221009 Welfare and Entertainment	1,200	525	44 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,050	44 %		0
223005 Electricity	767	192	25 %		0
227001 Travel inland	10,000	5,023	50 %		3,270
227004 Fuel, Lubricants and Oils	8,000	5,000	63 %		3,000
Wage Rect:	149,368	106,196	71 %		34,399
Non Wage Rect:	48,567	17,416	36 %		10,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,935	123,612	62 %		45,141
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(14) 14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	(10) 14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	()	(5)14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa,
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	168,949	84,330	50 %	73,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,949	84,330	50 %	73,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,949	84,330	50 %	73,404
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(514) Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	()	()	()
Length in Km of District roads periodically maintained	(40) Periodic Maintenance of Bulopa- Nakibungulya- 10km, Namwendwa- Kyeeya road- 10km, Kiduna-kakira road - 10km, Namasagali Link road - 10km	()	(10)Periodic Maintenance of Bulopa- Nakibungulya- 10km, Namwendwa- Kyeeya road- 10km, Kiduna-kakira road - 10km, Namasagali Link road - 10km	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	584,623	628,375	107 %	269,842

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,623	628,375	107 %	269,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,623	628,375	107 %	269,842

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs:

Plants and
machinery
maintained and
repairedPlants and
machinery
maintained and
repaired

228002 Maintenance - Vehicles	80,945	29,816	37 %	350
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,945	29,816	37 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,945	29,816	37 %	350

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,368</i>	<i>106,196</i>	<i>71 %</i>	<i>34,399</i>
<i>Non-Wage Reccurent:</i>	<i>883,084</i>	<i>759,937</i>	<i>86 %</i>	<i>354,337</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>1,032,452</i>	<i>866,133</i>	<i>83.9 %</i>	<i>388,737</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for DWO staff paid, Utility bills paid for 12 months, Quarterly reports made and Submitted to works committee and CAO.	Salaries for DWO staff paid, Utility bills paid for 9 months, Quarterly reports made and Submitted to works committee and CAO.		Salaries for DWO staff paid, Utility bills paid for 3months, Quarterly reports made and Submitted to works committee and CAO.	Salaries for DWO staff paid, Utility bills paid for 3 months, Quarterly reports made and Submitted to water/Health committee and CAO.
211101 General Staff Salaries	63,499	45,478	72 %		17,601
221007 Books, Periodicals & Newspapers	732	546	75 %		183
221009 Welfare and Entertainment	1,380	690	50 %		345
221011 Printing, Stationery, Photocopying and Binding	2,772	2,075	75 %		692
222001 Telecommunications	1,200	900	75 %		300
223004 Guard and Security services	1,800	1,350	75 %		450
223005 Electricity	1,200	900	75 %		300
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	2,580	1,860	72 %		570
227004 Fuel, Lubricants and Oils	10,800	8,100	75 %		2,700
228001 Maintenance - Civil	5,259	0	0 %		0
228002 Maintenance - Vehicles	2,016	0	0 %		0
Wage Rect:	63,499	45,478	72 %		17,601
Non Wage Rect:	30,039	16,421	55 %		5,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,538	61,899	66 %		23,141
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(300) Supervision visits for Construction and repair works	(210) Supervision visits for Construction and repair works in all the 14 rural S/Countries.		(75)Supervision visits for Construction and repair works	(90)Supervision visits for Construction and repair works
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	(4) DWSCC meetings at district Hq.	(3) DWSCC meeting at district Hq.		(1)DWSCC meeting at district Hq.	(1)DWSCC meeting at district Hq.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Procurement, Financial releases and expenditure information published	(3) Procurement, Financial releases and financial/ physical performance information published.	(1)Financial releases and expenditure information published	(1)Financial releases and financial/ physical performance information published.
No. of sources tested for water quality	(100) Water sources tested for compliance with National water quality standards: Kitayunjwa-15, Butansi-10, Namwendwa-10, Bulopa-15, Magogo-10, Mbulamuti-10, Bugulumbya-15, Wankole-15,	(90) Water sources tested for compliance with National water quality standards: Kitayunjwa-15, Butansi-10, Namwendwa-10, Bulopa-15, Magogo-10, Mbulamuti-10, Bugulumbya-15, Wankole-5,	(30)Water sources tested for compliance with National water quality standards: Bulopa-15, Wankole-15.	(30)Water sources tested for compliance with National water quality standards: Bulopa-15, Kitayunjwa-15.
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	50,620	9,790	19 %	4,573
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	8,020	5,894	73 %	2,362
227003 Carriage, Haulage, Freight and transport hire	12,184	5,700	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,776	21,384	60 %	6,935
Gou Dev:	0	0	0 %	0
External Financing:	36,648	0	0 %	0
Total:	72,424	21,384	30 %	6,935
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(19) Water sources rehabilitated in all the rural S/Cs: in Kamuli district.	(19) Water sources rehabilitated in all the rural S/Cs: in Kamuli district.	(5)Water sources rehabilitated in all the rural S/Cs: in Kamuli district.	(19)Water sources rehabilitated in all the rural S/Cs: in Kamuli district.
% 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:	N/A	Follow-up for O&M, behavior change and environmental issues at villages with rehabilitated boreholes		Follow-up for O&M, behavior change and environmental issues at villages with rehabilitated boreholes
227001 Travel inland	68,000	1,997	3 %	1,997

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,997	50 %	1,997
Gou Dev:	0	0	0 %	0
External Financing:	64,000	0	0 %	0
Total:	68,000	1,997	3 %	1,997

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	()	()N/A
No. of water user committees formed.	(25) WSC formed in 9Sub-counties namely: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa and Magogo.	() WSC formed in 9Sub-counties namely: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa and Magogo.	(0)None	()None
No. of Water User Committee members trained	(125) WSC members trained: 5 members per WSC for 25WSCs.	(60) WSC members trained: 5 members per WSC for 25WSCs.	(60)WSC members trained: 5 members per WSC for 25WSCs.	()None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted at Sub-counties.	() Advocacy/planning meetings conducted at Sub-counties and at district; Proposed beneficiary communities trained on critical requirements	()	()None
Non Standard Outputs:	N/A	Replacement/Retrain ing of WSCs		Replacement/Retrain ing of WSCs
221002 Workshops and Seminars	31,081	17,513	56 %	2,250
227001 Travel inland	1,660	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	9,150	4,575	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,891	22,088	53 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,891	22,088	53 %	2,250

Reasons for over/under performance: None

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	One motorcycle and three pairs of field safety shoes procured; Three I-Pad computers procured.	Purchase of Laptop battery	One motorcycle and three pairs of field safety shoes procured;	Purchase of Laptop battery
312201 Transport Equipment	13,500	0	0 %	0
312213 ICT Equipment	10,500	225	2 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	225	1 %	225
External Financing:	0	0	0 %	0
Total:	24,000	225	1 %	225
Reasons for over/under performance:	None			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Water quality materials procured; 100 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Sanitation and Hygiene improvement promoted in Butansi and Wankole S/Cs.	90 water sources tested for compliance with National water quality standards; Sanitation; Sanitary surveys done at shallow wells; Hygiene improvement triggered in Butansi and Wankole S/Cs; Follow-up for Sanitation and Hygiene improvement done in the triggered villages; Sanitation week activities done.	30 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Follow up for Sanitation and Hygiene improvement done in Butansi and Wankole S/Cs.	30 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Follow up for Sanitation and Hygiene improvement done in Butansi and Wankole S/Cs. Sanitation week activities done
281504 Monitoring, Supervision & Appraisal of capital works	35,069	33,386	95 %	18,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,069	33,386	95 %	18,111
External Financing:	0	0	0 %	0
Total:	35,069	33,386	95 %	18,111
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Retention on projects of FY 2019/2020 and FY 2020/2021 paid.	Retention on projects of FY 2020/2021 paid.	None	Retention on projects of FY 2020/2021 paid.
312101 Non-Residential Buildings	9,615	8,071	84 %	3,483

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,615	8,071	84 %	3,483
External Financing:	0	0	0 %	0
Total:	9,615	8,071	84 %	3,483

Reasons for over/under performance: None

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(25) Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-4, Kagumba-7, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-2, Nabwigulu-1, Namasagali-1, Namwendwa-3.	(12) Boreholes drilled in the sub-counties below: Balawoli-1, Kagumba-3, Kitayunjwa-2, Magogo-1, Nabwigulu-1, Namasagali-1, Namwendwa-3. Hand-pump parts for new boreholes were received in the district central store.	(7)Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-4, Kagumba-7, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-2, Nabwigulu-1, Namasagali-1, Namwendwa-3.	(12)Boreholes drilled in the sub-counties below: Balawoli-1, Kagumba-3, Kitayunjwa-2, Magogo-1, Nabwigulu-1, Namasagali-1, Namwendwa-3.
No. of deep boreholes rehabilitated	(69) Boreholes repaired in all the rural S/Cs in Kamuli district.	(19) Boreholes repaired in all the S/Cs below: Kagumba-3, Balawoli-1, Butansi-2, Kitayunjwa-1, Namwendwa-3, Bugulumbya-2, Wankole-5, Magogo-2.	(20)Boreholes repaired in all the rural S/Cs in Kamuli district.	(19)Boreholes repaired in all the S/Cs below: Kagumba-3, Balawoli-1, Butansi-2, Kitayunjwa-1, Namwendwa-3, Bugulumbya-2, Wankole-5, Magogo-2.
Non Standard Outputs:	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.	None	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.	None
281501 Environment Impact Assessment for Capital Works	6,385	3,132	49 %	3,132
281504 Monitoring, Supervision & Appraisal of capital works	75,219	38,694	51 %	11,845
312104 Other Structures	911,848	313,747	34 %	138,795

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	749,452	355,573	47 %	153,772
External Financing:	244,000	0	0 %	0
Total:	993,452	355,573	36 %	153,772

Reasons for over/under performance: Drilling Contractors have not yet been paid any amount as work is still ongoing.

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase for Bugobi piped water system constructed.	() Phase II Construction done at Bugobi in Namasagali s/c: Elements done include 6 PSPs, Guardhouse, Metallic stand for reservoir, Fencing of Reservoir and guardhouse.	()Phase II for Bugobi piped water system constructed.	()Phase II Construction done at Bugobi in Namasagali s/c:- Elements done include Guardhouse, Metallic stand for reservoir, Fencing of Reservoir and guardhouse.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	Retention paid on Phase I of piped water supply in Namasagali Subcounty	None		None
281501 Environment Impact Assessment for Capital Works	3,293	1,905	58 %	1,905
281504 Monitoring, Supervision & Appraisal of capital works	41,501	13,350	32 %	0
312104 Other Structures	207,113	3,552	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	251,906	18,807	7 %	1,905
External Financing:	0	0	0 %	0
Total:	251,906	18,807	7 %	1,905
Reasons for over/under performance:	None			
Total For Water : Wage Rect:	63,499	45,478	72 %	17,601
Non-Wage Reccurent:	111,706	61,889	55 %	16,722
GoU Dev:	1,070,043	416,061	39 %	177,496
Donor Dev:	344,648	0	0 %	0
Grand Total:	1,589,895	523,428	32.9 %	211,819

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for staff paid	Salaries for staff paid		Salaries for staff paid	Salaries for staff paid
	Data for internet	Data for internet		Data for internet	Data for internet
	Printing, photocopying and Stationery	Printing, photocopying and Stationery		Printing, photocopying and Stationery	Printing, photocopying and Stationery
	support,Supervise and monitor Natural Resources Activities and project	support, Supervise and monitor Natural Resources Activities and project		support,Supervise and monitor Natural Resources Activities and project	support,Supervise and monitor Natural Resources Activities and project
211101 General Staff Salaries	227,304	162,211	71 %		55,314
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	227,304	162,211	71 %		55,314
Non Wage Rect:	6,800	5,100	75 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,104	167,311	71 %		57,014
Reasons for over/under performance:	NIL				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Ha of Institutional Land planted with assorted trees Technical support to tree planting on Institutional lands supported - 3,000,000 Procure and Distribute seedlings to tree farmers	(0) N/A		(1)1Ha of Institutional Land planted with assorted trees Technical support to tree planting on Institutional lands supported -3,000,000 Procure and Distribute seedlings to tree farmers	(0)N/A
Number of people (Men and Women) participating in tree planting days	(0) NIL	(0) N/A		(0)NIL	(0)NIL

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Non Standard Outputs:	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest Management practices on trees planted plantations and wood lots
224006 Agricultural Supplies	23,000	0	0 %	0
227001 Travel inland	6,600	4,950	75 %	2,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,600	4,950	17 %	2,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,600	4,950	17 %	2,062
Reasons for over/under performance:	Inadequate funds			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly Forestry compliance surveys /inspections made in the district	(3) 3 quarterly Forestry compliance surveys /inspections made in the district	(1)1 quarterly Forestry compliance surveys /inspections made in the district	(3)1 quarterly Forestry compliance surveys /inspections made in the district
Non Standard Outputs:	NIL	N/A	NIL	NIL
227001 Travel inland	3,000	2,250	75 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	1,080
Reasons for over/under performance:	NIL			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 community training in wetland management meetings conducted with wetland users of major wetland systems in district	(3) 3 Focus group meeting with wetland users of major wetland systems held	(1)1 community training in wetland management meetings conducted with wetland users of major wetland systems in district	(1)1 quarterly wetland focus group meeting held in the district
Non Standard Outputs:	NIL	N/A	NIL	NIL
221002 Workshops and Seminars	1,300	650	50 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	650	50 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	650	50 %	325
Reasons for over/under performance:	NIL			
Output : 098307 River Bank and Wetland Restoration				

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Area (Ha) of Wetlands demarcated and restored	() 4 Ha of Degraded water catchments /wetlands restored through tree planting Technical support to tree planting in degraded water catchments/wetlands	(0) N/A	()	(0)Nil
Non Standard Outputs:	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration	Conducted field visits to identify areas for restoration in Namasagali and Kagumba sub counties	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration	Conducted field visits to identify areas for restoration in Namasagali and Kagumba sub counties
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	3,920	2,940	75 %	1,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,920	2,940	30 %	1,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,920	2,940	30 %	1,824
Reasons for over/under performance:	Inadequate			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(0) NIL	(0) N/A	(0)NIL	(0)NIL
Non Standard Outputs:	Train 4 Sub county technical committees on climate change Mainstreaming in work plans and budgets.	Train 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets.	Train 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets.	Train 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets.
	Disseminate Meteorological weather updates to the public -Notice boards	Disseminate Meteorological weather updates to the public -Notice boards	Disseminate Meteorological weather updates to the public -Notice boards	Disseminate Meteorological weather updates to the public -Notice boards
	Conduct radio talkshows on wise use of Natural resources in the district	Conduct radio talkshows on wise use of Natural resources in the district	Conduct radio talkshows on wise use of Natural resources in the district	Conduct radio talkshows on wise use of Natural resources in the district
221001 Advertising and Public Relations	1,600	1,200	75 %	400
221002 Workshops and Seminars	3,000	2,250	75 %	890
227001 Travel inland	2,000	1,500	75 %	904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	4,950	75 %	2,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	4,950	75 %	2,194
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(40) Conduct environmental compliance inspections and surveys of environment in LLG Conduct Field inspection and monitoring rural and urban centres on waste and pollution management. Conduct Inspection of premises/entities for compliance to EIA conditions of Approval	(32) Conduct environmental compliance inspections and surveys of environment in LLG Conduct Field inspection and monitoring rural and urban centres on waste and pollution management. Conduct Inspection of premises/entities for compliance to EIA conditions of Approval	(10)Conduct environmental compliance inspections and surveys of environment in LLG Conduct Field inspection and monitoring rural and urban centres on waste and pollution management. Conduct Inspection of premises/entities for compliance to EIA conditions of Approval	(15)Conduct environmental compliance inspections and surveys of environment in LLG Conduct Field inspection and monitoring rural and urban centres on waste and pollution management. Conduct Inspection of premises/entities for compliance to EIA conditions of Approval
Non Standard Outputs:	Prepare and submit ENR reports to line ministries and agencies	Prepare and submit ENR reports to line ministries and agencies	Prepare and submit ENR reports to line ministries and agencies	
227001 Travel inland	4,190	3,121	74 %	1,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,190	3,121	74 %	1,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,190	3,121	74 %	1,783
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) NIL	(0) N/A	(0)NIL	(0)Nil
Non Standard Outputs:	conduct Registration , Demarcation and Titling of 4 parcels of institutional lands	Conduct Registration , Demarcation and Titling of 4 parcels of institutional lands	Conduct Registration , Demarcation and Titling of 1 parcels of institutional lands	Conduct Registration , Demarcation and Titling of 1 parcels of institutional lands
227001 Travel inland	16,000	16,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	16,000	100 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	0
Reasons for over/under performance:	N/A			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Conduct Field visits to profile Physical planning priorities for 14 lower local governments	Conduct Field visits to profile Physical planning priorities for lower local governments	Conduct Field visits to profile Physical planning priorities for lower local governments	Conduct Field visits to profile Physical planning priorities for lower local governments
	Conduct 10 site inspection of private and public developments in the district	Conduct site inspection of private and public developments in the district	Conduct site inspection of private and public developments in the district	Conduct site inspection of private and public developments in the district
	Facilitate activities of the 4 Physical planning committee meetings	Facilitate activities of the Physical planning committee meetings	Facilitate activities of the Physical planning committee meetings	Facilitate activities of the Physical planning committee meetings
227001 Travel inland	4,000	3,303	83 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,303	83 %	1,028
External Financing:	0	0	0 %	0
Total:	4,000	3,303	83 %	1,028
Reasons for over/under performance:	NIL			
<i>Total For Natural Resources : Wage Rect:</i>	<i>227,304</i>	<i>162,211</i>	<i>71 %</i>	<i>55,314</i>
<i>Non-Wage Reccurent:</i>	<i>61,410</i>	<i>23,961</i>	<i>39 %</i>	<i>10,968</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>19,303</i>	<i>97 %</i>	<i>1,028</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>308,714</i>	<i>205,475</i>	<i>66.6 %</i>	<i>67,310</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() International Literacy Day Celebrations held. 16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 4 quarterly review meetings on ICOLEW for the LLG CBSD staff.	() 16 CDOs from 16 LLG trained in implementation of ICOLEW. 3 quarterly review meetings on ICOLEW for the LLG CBSD staff. 16 LG mobilization for community Group formation. 16 LG sensitisation of sub county leaders on ICOLEW.	()		(16)16 CDOs attended review meeting in implementation of ICOLEW. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff. 16 LG mobilisation for community Group formation. sensitisation of sub county leaders on ICOLEW.
Non Standard Outputs:	International Literacy Day Celebrations held. 16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 4 quarterly review meetings on ICOLEW for the LLG CBSD staff.	16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 4 quarterly review meetings on ICOLEW for the LLG CBSD staff.		16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff.	16 CDOs from 16 LLG trained in implementation of ICOLEW.
221002 Workshops and Seminars	6,807	4,305	63 %		904
221011 Printing, Stationery, Photocopying and Binding	1,136	841	74 %		275
227002 Travel abroad	6,101	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,044	5,146	37 %		1,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,044	5,146	37 %		1,179

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		NIL			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 quarterly gender mainstreaming review workshop for all CBSD staff and selected CSOs.	2 quarterly gender budgeting workshop for 29 CBSD staff and selected CSOs.		1 quarterly gender mainstreaming review workshop for all CBSD staff and selected CSOs.	1 quarterly gender budgeting workshop for 29 CBSD staff and selected CSOs.
221002 Workshops and Seminars	4,879	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,879	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,879	0	0 %		0
Reasons for over/under performance:		NIL			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(120) 120 children cases (Juvenile) from the 16 LLG reported, handle and resettle	()		(30)30 children cases (juvenile) handle and resettle .	()

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Non Standard Outputs:	120 children cases (Juvenile) handle and resettle				1 District OVC quarterly coordination meetings.
	4 District OVC quarterly coordination meetings.				14 quarterly SOCV meetings 4 from each of the 14 LLG.
	52 quarterly SOCV meetings 4 from each of the 14 LLG.				100 abandoned children provided with emergency support
	400 abandoned children provided with emergency support				15 community drives on COVID19 and VAC.
	60 community drives on COVID19 and VAC.				30 dialogues meeting children in and out of school on child marriage
	120 dialogues meeting children in and out of school on child marriage				15 Para social workers training.
	40 radio talk shows, 40 DJ mention, and announcements on all forms of VAC.				5 monitoring and supervision visits to children care institutions.
	60 Para social workers training.				
	28 CBSD staff refresher training in child protection.				
	20 monitoring and supervision visits to children care institutions.				
	Equipping child protection actors with protective gears to fight COVID-19.				
211103 Allowances (Incl. Casuals, Temporary)	50,400	27,127	54 %		2,402
221001 Advertising and Public Relations	0	18,000	0 %		18,000
221002 Workshops and Seminars	87,907	85,369	97 %		3,553
221011 Printing, Stationery, Photocopying and Binding	0	2,045	0 %		2,045
221014 Bank Charges and other Bank related costs	700	0	0 %		0

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221017 Subscriptions	5,040	0	0 %	0
222001 Telecommunications	0	2,670	0 %	2,670
224001 Medical and Agricultural supplies	0	12,500	0 %	12,500
227001 Travel inland	20,000	52,665	263 %	33,643
227004 Fuel, Lubricants and Oils	10,000	4,164	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,796	7,258	74 %	2,369
Gou Dev:	0	0	0 %	0
External Financing:	164,251	197,282	120 %	72,445
Total:	174,047	204,539	118 %	74,814

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council held 4 District Youth Council executive committee held	(1) 2 District Youth Council meetings 3 District Youth Council executive committee. 54 District Youth council members oriented on Government programmes	(1) District Youth Council meetings To hold 1 District Youth Council executive committee.	(1) District Youth Council executive meetings 54 District Youth council members oriented on Government programmes
Non Standard Outputs:	2 District Youth Council meetings 4 District Youth Council executive committee. International Youth Day cerebation. 80 youth projects monitored and Supervised from the 16 LLG in the District. Games and sports of selected teams from selected LLG. . District Youth Council office facilitated.	international youth day cerebrated at Kamuli Youth centre, wgere the Rt Hon Rebecca Kadaga First deputy Prime minister was the chief guest and she donated 22 bicycles. 3 District Youth Council executive committee held and attended by 9 members. 3 District Council attended by 72 members each coming from accross the District.	1 District Youth Council meeting. 1 District Youth Council executive committee. 20 youth projects monitored and Supervised from the 16 LLG in the District. Games and sports of selected teams from selected LLG. . District Youth Council office facilitated.	1 District Youth Council executive committee held and attended by 9 members. 2 District Council attended by 72 members coming from accross the District.
221002 Workshops and Seminars	9,170	6,793	74 %	2,220
221011 Printing, Stationery, Photocopying and Binding	640	470	73 %	150

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227001 Travel inland	1,945	1,382	71 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,755	8,645	74 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,755	8,645	74 %	2,780

Reasons for over/under performance: NIL

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(10) 10 PWDs supported with assistive aides from the District.	() 7 PWDs supported with assistive aides from the District. 1. Butimbito PWD farmers group. 2. Bukambe PWD Farmers group. 3. Bugulumbya Albino Produce buying and selling. 4. Bugobi Mwino akuwa PWD group. 5. Bugogolo PWD Farmers Group. 6. Tibogeera Tailoring PWD group. 7. Bugaga 1 PWD Traders Group. 2 special grant committee meeting held to vet groups for support.	(2) 2 PWDs supported with assistive aides from the District.	(1) 1 District elderly council held at the District. 1 Elderly council executive meeting held. 1 District PWD council held at the District. 1 District PWD council executive meeting held.
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Non Standard Outputs:	20 elder persons groups monitored and supervised in the District from 16 LLG.	NIL			NIL
	16 LLG elder persons council monitored and support supervised.				
	2 District elder persons council meeting				
	Celebration of National Elderly Day				
	1 District elder person council executive committee meeting				
	National Day for PWD observed.				
	4 District PWD person council executive committee meeting.				
	2 District PWD persons council meeting				
	16 PWD groups monitored in the District.				
	16 PWD groups supported start IGAs under SGPWD.				
	4 quarterly Special grant committee meetings				
	20 PWD groups support supervised.				
221002 Workshops and Seminars	6,600	4,890	74 %		1,590
227001 Travel inland	4,587	3,398	74 %		1,127
282101 Donations	25,000	12,600	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,187	20,888	58 %		2,717
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,187	20,888	58 %		2,717
Reasons for over/under performance:	NIL				
Output : 108111 Culture mainstreaming					

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N/A					
Non Standard Outputs:		Gabula commemoration Day..		5 secondary schools visited for Guidance and counseling of youth on traditional values.	
		20 secondary schools visited for Guidance and counseling of youth on traditional values.		1 Quarterly District based culture reflection meeting.	
		4 Quarterly District based culture reflection meeting.		4 cultural sites mapped.	
		16 cultural sites mapped.		Inspection of 10 traditional healers, and cultural sites.	
		To carry out Inspection of 25 traditional healers, and cultural sites for establishment and maintenance of a data bank on culture values.		Maintenance of a data bank on culture values.	
227001	Travel inland	3,000	3,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		80work places inspected from the 16 LLG in the District.		20work places inspected from the 16 LLG in the District.	
		39 work places inspected from the 16 LLG in the District.		20 work places inspected from the 16 LLG in the District.	
		1 register of workplaces produced with data on workplaces.		1 register of workplaces produced with data on workplaces.	
221011	Printing, Stationery, Photocopying and Binding	200	148	74 %	58
227001	Travel inland	1,800	1,071	60 %	391
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,219	61 %	449
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,219	61 %	449

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	20 labour complaints settled.	21 labour cases settled and 1 processing compensation.		5 labour complaints settled.	7 labour cases settled and 1 processing compensation.
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance: NIL					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) 1 District women council supported.	(1) 3 District Women Council executive meeting conducted.		(0)To conduct 1 District Women Council executive meeting	(1)To conduct 1 District Women Council executive meeting
		2 District women Council meeting conducted.		To conduct 1 District women Council meeting	To conduct 1 District women Council meeting
Non Standard Outputs:	1 District Women Council executive.	28 women groups monitored and Supervised.		To support Office operation for Gender officer & district women council chairperson	To support Office operation for Gender officer & district women council chairperson
	15 womenn groups projects monitored.	24 women groups recieved funding through UWEP.		To Monitor and Supervise women 20 groups projects	24 women groups recieved funding through UWEP.
	International women's day celebrations	Office operation for Gender officer and District Women Council chairperson		International women's day celebrations	
	15 Train women women in dynamics and financial management.			To Train 2 women in group dynamics and financial management.	
	Support to women groups			To Support to women groups start IGA in community.	
221002 Workshops and Seminars	5,530	4,065	74 %		1,300
221011 Printing, Stationery, Photocopying and Binding	999	740	74 %		240

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227001 Travel inland	2,483	1,839	74 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,012	6,644	74 %	2,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,012	6,644	74 %	2,138
Reasons for over/under performance: NIL				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.	28 staff trained in implementation of ICOLEW. 28 staff attend a review meeting in implementation of ICOLEW.	28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.	28 staff attend a review meeting in implementation of ICOLEW.
221002 Workshops and Seminars	3,600	2,667	74 %	1,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,667	74 %	1,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,667	74 %	1,767
Reasons for over/under performance: NIL				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	28 staff of CBSD paid salary 28 CBSD staff paid their salaries. 4 quarterly staff meetings 16 monitoring visits to LLG CBSD staff. 40 visits to community development project. 4 refresher trainings for CBSD staff. 20 UWEP groups supported.	28 staff of CBSD paid salary. 3 Quarterly staff meetings 32 monitoring visits to LLG CBSD staff. 38 groups under UWEP monitored. Conducted mobilization for recovery and formulation of other groups. 18 new files submitted for UWEP group beneficiaries. Mobilization for recovery of YLP and now our District is at a rate of 19.05%	28 staff of CBSD paid salary 1 quarterly staff meetings 4 monitoring visits to LLG CBSD staff. 10 visits to community development project. 1 refresher trainings for CBSD staff. 5 UWEP groups supported.	28 staff of CBSD paid salary 1 quarterly staff meetings 5 monitoring visits to LLG CBSD staff. 10 visits to community development project. 17 UWEP groups supported.
211101 General Staff Salaries	186,792	139,872	75 %	47,570

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221002 Workshops and Seminars	1,600	1,170	73 %	390
221011 Printing, Stationery, Photocopying and Binding	1,200	889	74 %	289
227001 Travel inland	58,894	13,132	22 %	9,936
Wage Rect:	186,792	139,872	75 %	47,570
Non Wage Rect:	61,694	15,191	25 %	10,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,486	155,063	62 %	58,185
Reasons for over/under performance: NIL				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	25 Parishes supported under the Parish Community Association Model (PCA)	9 Parishes supported under the Parish Community Association Model (PCA)	6 Parishes supported under the Parish Community Association Model (PCA)	4 PCA supported under the Parish Community Association Model (PCA) from Kitayunjwa, Magogo, Nawanyago, and namwendwa sub counties.
	25 PCA members trained.	Monitoring and support supervision of PCA	6 PCA members trained.	Monitoring and support supervision of PCA
	52 monitoring visits to support CPA to ensure proper implementation and performance	YLP mobilisation for repayment and support project implementation in 16 LLG.	13 monitoring visits to support CPA to ensure proper implementation and performance	YLP mobilisation for repayment and support project implementation in 16 LLG.
263101 LG Conditional grants (Current)	750,000	120,000	16 %	120,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750,000	120,000	16 %	120,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750,000	120,000	16 %	120,000
Reasons for over/under performance: NIL				
Total For Community Based Services : Wage Rect:	186,792	139,872	75 %	47,570
Non-Wage Reccurent:	906,967	191,658	21 %	145,013
GoU Dev:	0	0	0 %	0
Donor Dev:	164,251	197,282	120 %	72,445
Grand Total:	1,258,010	528,812	42.0 %	265,028

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary paid to DPU staff for 12 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 4 quarterly performance reports prepared and submitted, 3 workplan reports prepared and submitted, mentoring of LLGs conducted	Salary paid to DPU staff for 9 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 2 quarterly performance report prepared and submitted, 2 workplan report prepared and submitted, 2 mentoring of LLGs conducted		Salary paid to DPU staff for 3 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 1 quarterly performance report prepared and submitted, 1 workplan report prepared and submitted, mentoring of LLGs conducted	Salary paid to DPU staff for 3 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 1 quarterly performance report prepared and submitted, 1 workplan report prepared and submitted, mentoring of LLGs conducted
211101 General Staff Salaries	78,393	51,773	66 %		14,694
221002 Workshops and Seminars	3,200	1,650	52 %		750
221008 Computer supplies and Information Technology (IT)	3,000	1,740	58 %		340
221009 Welfare and Entertainment	3,600	1,910	53 %		400
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
221012 Small Office Equipment	800	560	70 %		560
221017 Subscriptions	600	400	67 %		400
222001 Telecommunications	4,800	3,420	71 %		1,440
222003 Information and communications technology (ICT)	368	360	98 %		360
223005 Electricity	1,000	750	75 %		500
224004 Cleaning and Sanitation	1,200	898	75 %		300
227001 Travel inland	6,000	3,567	59 %		918
228001 Maintenance - Civil	1,200	600	50 %		0
228004 Maintenance – Other	1,000	500	50 %		0
Wage Rect:	78,393	51,773	66 %		14,694
Non Wage Rect:	29,768	18,605	63 %		6,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,161	70,378	65 %		21,412

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Senior Planner, Planner, Data Entry Clerk	(3) Senior Planner, Planner, Data Entry Clerk		(4)District Planner, Senior Planner, Planner, Data Entry Clerk	(3), Senior Planner, Planner, Data Entry Clerk
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	(3) Monthly TPC meetings held		(3)Monthly TPC meetings held	(3)Monthly TPC meetings held
Non Standard Outputs:	Budget conference held for FY 2022/23 and Budget Framework Paper prepared.				
221002 Workshops and Seminars	9,000	5,650	63 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,650	63 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	5,650	63 %		2,250
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.		Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.
227001 Travel inland	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	1,537	1,151	75 %		522
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,537	2,151	61 %		522
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,537	2,151	61 %		522
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	4 monitoring reports for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	3 monitoring report for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	1 monitoring report for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	1 monitoring report for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG
227001 Travel inland	10,000	7,286	73 %	3,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,286	73 %	3,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,286	73 %	3,234
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.	Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.	Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.	Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.
281502 Feasibility Studies for Capital Works	4,800	4,300	90 %	4,300
281503 Engineering and Design Studies & Plans for capital works	22,536	13,097	58 %	7,238
281504 Monitoring, Supervision & Appraisal of capital works	32,977	22,350	68 %	10,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,313	39,748	66 %	21,996
External Financing:	0	0	0 %	0
Total:	60,313	39,748	66 %	21,996
Reasons for over/under performance:				
Total For Planning : Wage Rect:	78,393	51,773	66 %	14,694
Non-Wage Reccurent:	52,304	33,693	64 %	12,724
GoU Dev:	60,313	39,748	66 %	21,996
Donor Dev:	0	0	0 %	0
Grand Total:	191,011	125,213	65.6 %	49,414

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised			Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	
211101 General Staff Salaries	60,469	28,698	47 %		9,143
221008 Computer supplies and Information Technology (IT)	1,000	375	38 %		250
221009 Welfare and Entertainment	1,500	750	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750	88 %		1,250
221012 Small Office Equipment	350	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	375	38 %		375
Wage Rect:	60,469	28,698	47 %		9,143
Non Wage Rect:	5,850	3,250	56 %		2,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,319	31,948	48 %		11,268
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 12 HQ depts, 14 Sub counties.	()		(1)Audit of 12 HQ depts, 14 Sub counties.	()
Date of submitting Quarterly Internal Audit Reports	(2021-07-01) Quarterly Internal Audit report	()		(2022-04-30)Quarterly Internal Audit report	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %		1,500
221017 Subscriptions	1,000	750	75 %		250
222001 Telecommunications	2,000	1,250	63 %		750

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227001 Travel inland	27,735	22,993	83 %	7,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,735	27,493	81 %	10,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,735	27,493	81 %	10,468
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,469</i>	<i>28,698</i>	<i>47 %</i>	<i>9,143</i>
<i>Non-Wage Reccurent:</i>	<i>39,585</i>	<i>30,743</i>	<i>78 %</i>	<i>12,593</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>100,054</i>	<i>59,441</i>	<i>59.4 %</i>	<i>21,737</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) creating awareness on trade development through radio talk shows	(0)		(0)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) convening trade sensitization meetings	(1) Trade sensitization meeting held in Kasambira Town Council.		(0)	(1)Trade sensitization meeting held in Kasambira Town Council.
No of businesses inspected for compliance to the law	(100) Business units to be inspected	(65) Business units inspected in the Sub counties of Bugulumbya, Butansi and Namasagali.		(0)	(25)Business units inspected in the Sub counties of Bugulumbya, Butansi and Namasagali.
Non Standard Outputs:					
211101 General Staff Salaries	34,858	15,091	43 %		5,270
221011 Printing, Stationery, Photocopying and Binding	160	120	75 %		40
227001 Travel inland	5,665	4,244	75 %		1,527
Wage Rect:	34,858	15,091	43 %		5,270
Non Wage Rect:	5,825	4,364	75 %		1,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,683	19,456	48 %		6,837
Reasons for over/under performance:	1.Lack of transport facility. 2.Under staffing				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Conducting one live radio talk show at a local radio station	(0)		(0)	(0)
No of businesses assited in business registration process	(20) 20 Business units assisted in registration.	(9) Business units assisted in registration i.e. Basoga commercial seed produccers & Mubiru & sons Company LTD.		(0)	(2)Business units assisted in registration i.e. Basoga commercial seed produccers & Mubiru & sons Company LTD.

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Non Standard Outputs:		Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.		Procurement of internet data bundles for District commercial office at HQTRs. 5 entrepreneurs identified.	
221001	Advertising and Public Relations	300	0	0 %	0
227001	Travel inland	1,642	1,003	61 %	410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,942	1,003	52 %	410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,942	1,003	52 %	410
Reasons for over/under performance:		1. Radio talk shows not conducted due to IFMIS challenges. 2. Negative attitude by community members towards business registration due to fear of tax implications.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(8) Producer/buyer groups linked to markets internationally through UEPB	(7) Producer groups linked to market i.e. Kamuuli Local poultry farmers cooperative, Bulopa Entrepreneur Cooperative & Kamuli Enhina Chia farmers cooperative.	(2)Producer/buyer groups linked to markets internationally through UEPB.	(3)Producer groups linked to market i.e. Kamuuli Local poultry farmers cooperative, Bulopa Entrepreneur Cooperative & Kamuli Enhina Chia farmers cooperative
Non Standard Outputs:		Creating awareness on market links on local radio station.			
221001	Advertising and Public Relations	300	75	25 %	0
227001	Travel inland	1,642	1,222	74 %	401
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,942	1,297	67 %	401
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,942	1,297	67 %	401
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(20) Cooperative groups supervised to be in the 14 LLGs in the district.	(12) Cooperatives supervised i.e. Mbulamuti Model Farmers SACCO, Mbulamuti Tunhinkire SACCO, Kamu Kamu Multi-purpose Farmers COOP, Obufuni Manini Growers Coop & Buwoya Mwino Abenakyo Fishing & Growers COOP	(5)Cooperative groups supervised.	(5)Cooperatives supervised i.e. Mbulamuti Model Farmers SACCO, Mbulamuti Tunhinkire SACCO, Kamu Kamu Multi-purpose Farmers COOP, Obufuni Manini Growers Coop & Buwoya Mwino Abenakyo Fishing & Growers COOP

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No. of cooperative groups mobilised for registration	(40) cooperative groups to be mobilized for registration.	() Cooperative groups mobilized i.e. Busoga Commercial seed producers & marketing Coop LTD, Bulopa Fish production & marketing Coop, Kagumba Fish Production & marketing, Nabwigulu Fish Production & marketing, Namwendwa Fish production & marketing, Bugulumbya Fish production & marketing Coop, Nawanyago Fish Production & marketing & Butansi Fish Production & marketing.	(10)Cooperative groups to be mobilized for registration.	(8)Cooperative groups mobilized i.e. Busoga Commercial seed producers & marketing Coop LTD, Bulopa Fish production & marketing Coop, Kagumba Fish Production & marketing, Nabwigulu Fish Production & marketing, Namwendwa Fish production & marketing, Bugulumbya Fish production & marketing Coop, Nawanyago Fish Production & marketing & Butansi Fish Production & marketing.
No. of cooperatives assisted in registration	(20) Cooperative groups assisted to be in registration	()	(5)Cooperative groups assisted in registration	()
Non Standard Outputs:	2 awareness creation through live radio talk show on local radio stations to be conducted	32 emyooga SACCOs supervised & monitored in Bugabula South Constituency i.e. Produce Dealers, Women Entrepreneurs , Mechanics, Welders, Carpentry, Youth leaders, Saloon Operators, Market Vendors, Veterans & Tailors.		10 Emyooga SACCOs supervised & monitored in Bugabula South Constituency i.e. Produce Dealers, Women Entrepreneurs , Mechanics, Welders, Carpentry, Youth leaders, Saloon Operators, Market Vendors, Veterans & Tailors.
221001 Advertising and Public Relations	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,754	2,806	75 %	935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,854	3,181	66 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,854	3,181	66 %	1,060
Reasons for over/under performance:	1. Poor saving culture noted among SACCO members. 2. Poor loan recoveries 3.Under funding. 4. Lack of transport means. 5. Lack of ICT facilities. 6. Under staffing.			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremed in district development plans	(4) Awareness creation to the public about the identified tourism sites.	()	(1)Awareness meetings to be carried out.	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Existing hospitality places to be inspected for compliance checks & data collection	(15) Hospitality places i.e. Loyal Guest house & Bagidadi Bar & Lodges, Bagidadi in Bulopa and GW Bar & Guset House, Ambar Bar & Gues House, African Paradise in Namwendwa Sub county.	(5)xisting hospitality places to be inspected for compliance checks & data collection.	(5)Hospitality places i.e. Loyal Guest house & Bagidadi Bar & Lodges, Bagidadi in Bulopa and GW Bar & Guset House, Ambar Bar & Gues House, African Paradise in Namwendwa Sub county.
No. and name of new tourism sites identified	(4) Identified tourism sites to be in the district namely Kyabazinga, Palace, Namaira rock, Balawoli rock & Nabwigulu Mujini Village.	(5) Tourism site identified in Namwendwa Sub County i.e. Kazimba Kungira.	(1)identified tourism site.	(1)Tourism site identified in Namwendwa Sub County i.e. Kazimba Kungira.
Non Standard Outputs:	4 identified tourism sites established & monitored in the district namely Kyabazinga, Palace, Namaira rock, Balawoli rock & Nabwigulu Mujini Village. Protection of identified tourism site.		1 identified tourism site established & monitored. 1 identified tourism site protected.	
227001 Travel inland	1,942	1,456	75 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	1,456	75 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	1,456	75 %	485
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(12) Producer groups identified for collective value additionn the subcounties of Bugulumbya, Nawanyago, Namwendwa & Nawanyago	()	(3)Producer groups identified for collective value addition.	()

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No. of value addition facilities in the district	(80) Value addition facilities to be inspected i.e. maize, coffee & rice hullers, juice extractors for compliance to trade regulations.	(27) alue addition facilities inspected i.e. Buzaaya Dairy Coop, Balawoli Dairy Coop, Kasolwe SACCO, Nawantale CAIIP MAIZE MILL, Kitayunjwa CAIIP, Namwendwa CAIIP & Kisozi CAIIP.	(20)Value addition facilities to be inspected for compliance to trade regulations.	(7)Value addition facilities inspected i.e. Buzaaya Dairy Coop, Balawoli Dairy Coop, Kasolwe SACCO, Nawantale CAIIP MAIZE MILL, Kitayunjwa CAIIP, Namwendwa CAIIP & Kisozi CAIIP.
Non Standard Outputs:				
227001 Travel inland	2,743	1,732	63 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,743	1,732	63 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,743	1,732	63 %	360
Reasons for over/under performance:		1. Inadequate facilitation. 2. Lack of transport means.		
Total For Trade Industry and Local Development :	34,858	15,091	43 %	5,270
Wage Rect:				
Non-Wage Reccurent:	19,247	13,034	68 %	4,283
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	54,105	28,125	52.0 %	9,553

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGUMBA				409,428	77,545
Sector : Agriculture				69,556	0
<i>Programme : Agricultural Extension Services</i>				69,556	0
Lower Local Services					
Output : LLG Extension Services (LLS)				69,556	0
Item : 263104 Transfers to other govt. units (Current)					
Kagumba Parish	KAGUMBA Kagumba	Sector Conditional Grant (Non-Wage)		15,690	0
Kasolwe Parish	KASOLWE Kasolwe	Sector Conditional Grant (Non-Wage)		15,690	0
Kibuye Parish	KIBUYE Kibuye	Sector Conditional Grant (Non-Wage)		15,690	0
Kiige Parish	KIIGE Kiige	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263201 LG Conditional grants (Capital)					
Kagumba Parish	KAGUMBA Kagumba Parish	Sector Development Grant		1,699	0
Kasolwe Parish	KASOLWE Kasolwe Parish	Sector Development Grant		1,699	0
Kibuye Parish	KIBUYE Kibuye Parish	Sector Development Grant		1,699	0
Kiige Parish	KIIGE Kiige Parish	Sector Development Grant		1,699	0
Sector : Works and Transport				16,353	0
<i>Programme : District, Urban and Community Access Roads</i>				16,353	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,353	0
Item : 263104 Transfers to other govt. units (Current)					
Kagumba	KAGUMBA kagumba	Other Transfers from Central Government		16,353	0
Sector : Education				135,236	48,832
<i>Programme : Pre-Primary and Primary Education</i>				135,236	48,832
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				95,236	48,832
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIMIRA	KASOLWE	Sector Conditional Grant (Non-Wage)		4,597	3,879

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IGANGA	KIIGE	Sector Conditional Grant (Non-Wage)	14,100	5,849
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	12,179	5,451
Kasolwe	KASOLWE	Sector Conditional Grant (Non-Wage)	11,737	5,359
KIBUYE	KIBUYE	Sector Conditional Grant (Non-Wage)	10,428	5,088
Kiige COPE Centre	KIIGE	Sector Conditional Grant (Non-Wage)	3,390	3,455
Kiige P.S	KIIGE	Sector Conditional Grant (Non-Wage)	12,519	5,521
KIKUBI	KASOLWE	Sector Conditional Grant (Non-Wage)	10,836	5,173
Kyamatende	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,850	4,968
Nabitolo	KIBUYE	Sector Conditional Grant (Non-Wage)	5,600	4,087
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIBUYE bulimira	Sector Development Grant	40,000	0
Sector : Health			188,283	28,713
Programme : Primary Healthcare			173,283	28,713
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,283	28,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	7,178
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	7,178
KIBUYE HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	7,178
NAMAIIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	7,178
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			135,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KAGUMBA Kagumba HC III	Sector Development Grant	135,000	0
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KAGUMBA Kagumba HC III	Sector Development Grant	4,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KAGUMBA Kagumba HC III	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAGUMBA Kagumba HC III	Sector Development Grant	7,500	0
LCIII : NAMWENDWA			709,037	210,705
Sector : Agriculture			139,113	0
Programme : Agricultural Extension Services			139,113	0
Lower Local Services				
Output : LLG Extension Services (LLS)			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
Bugondha - Namwendwa	BUGONDHA Bugondha	Sector Conditional Grant (Non-Wage)	15,690	0
Bulange Parish	BULANGE Bulange	Sector Conditional Grant (Non-Wage)	15,690	0
Bulogo Parish	BULOGO Bulogo	Sector Conditional Grant (Non-Wage)	15,690	0
Isingo Parish	ISINGO Isingo	Sector Conditional Grant (Non-Wage)	15,690	0
Kinu Parish	KINU Kinu	Sector Conditional Grant (Non-Wage)	15,690	0
Kyeeya Parish	KYEEYA Kyeeya	Sector Conditional Grant (Non-Wage)	15,690	0
Makoka Parish	MAKOKA Makoka	Sector Conditional Grant (Non-Wage)	15,690	0
Ndalike Parish	NDALIKE Ndalike	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bugondha Parish - Namwendwa	BUGONDHA Bugondha	Sector Development Grant	1,699	0
Bulange Parish	BULANGE Bulange Parish	Sector Development Grant	1,699	0
Bulogo Parish	BULOGO Bulogo Parish	Sector Development Grant	1,699	0
Isingo Parish	ISINGO Isingo Parish	Sector Development Grant	1,699	0
Kinu Parish	KINU Kinu Parish	Sector Development Grant	1,699	0
Kyeeya Parish	KYEEYA Kyeeya Parish	Sector Development Grant	1,699	0

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Makoka Parish	MAKOKA Makoka Parish	Sector Development Grant	1,699	0
Ndalike Parish	NDALIKE Ndalike Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			81,851	0
Programme : District, Urban and Community Access Roads			81,851	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,851	0
Item : 263104 Transfers to other govt. units (Current)				
Namwendwa	NAMWENDWA Namwendwa	Other Transfers from Central Government	21,851	0
Output : District Roads Maintenance (URF)			60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Namwendwa-Kyeeya road- 10km	KYEEYA Namwendwa	Other Transfers from Central Government	60,000	0
Sector : Education			431,932	195,285
Programme : Pre-Primary and Primary Education			279,832	92,385
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			199,832	92,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	10,700	5,144
BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	10,411	0
Bulogo Cope centre	BULOGO	Sector Conditional Grant (Non-Wage)	1,860	2,573
BUTAAYA P.S	BULANGE	Sector Conditional Grant (Non-Wage)	5,090	5,166
GALINANDHA P.S.	KINU	Sector Conditional Grant (Non-Wage)	10,020	5,003
ISINGO P.S	ISINGO	Sector Conditional Grant (Non-Wage)	8,439	4,676
KAYEMBE	KYEEYA	Sector Conditional Grant (Non-Wage)	4,563	3,872
Kidiki Mixed	KIDIKI	Sector Conditional Grant (Non-Wage)	18,146	6,688
KINAWAMPERE P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	9,102	4,813
KINU	NDALIKE	Sector Conditional Grant (Non-Wage)	11,601	5,331
KYEEY P.S.	KYEEYA	Sector Conditional Grant (Non-Wage)	15,256	6,089

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MAKOKA P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	12,570	5,532
NALANGO P.S.	BULANGE	Sector Conditional Grant (Non-Wage)	13,182	5,659
NAMBALE	KIDIKI	Sector Conditional Grant (Non-Wage)	13,624	5,750
NAMWENDWA P.S.	NAMWENDWA	Sector Conditional Grant (Non-Wage)	16,633	6,374
NDALIKE	NDALIKE	Sector Conditional Grant (Non-Wage)	12,332	5,483
ST. JUDE BULANGE P.S	BULANGE	Sector Conditional Grant (Non-Wage)	8,218	4,630
ST. MULUMBA KISEEGE P.S	NDALIKE	Sector Conditional Grant (Non-Wage)	5,566	4,080
ST. PETER BUKAMIRA P.S	BULOGO	Sector Conditional Grant (Non-Wage)	12,519	5,521
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KINU kinu p/s	Sector Development Grant	80,000	0
Programme : Secondary Education			152,100	102,900
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,100	102,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	152,100	102,900
Sector : Health			56,142	15,420
Programme : Primary Healthcare			56,142	15,420
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,142	15,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLWE HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	7,178
LUZINGA HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	8,242
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	MAKOKA Kinawampere HC II	Sector Development Grant	1,000	0
Output : OPD and other ward Construction and Rehabilitation			36,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	NAMWENDWA Namwendwa HC IV	Sector Development Grant	36,000	0
LCIII : NABWIGULU			1,446,268	68,247
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Nabirumba I Parish	NABIRUMBA I Nabirumba	Sector Conditional Grant (Non-Wage)	15,690	0
Nabirumba II	NABIRUMBA II Nabirumba II	Sector Conditional Grant (Non-Wage)	15,690	0
Nabwigulu Parish	NABWIGULU Nabwigulu	Sector Conditional Grant (Non-Wage)	15,690	0
Namunyingi Parish	NAMUNYINGI Namunyingi	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Nabirumba I Parish	NABIRUMBA I Nabirumba I Parish	Sector Development Grant	1,699	0
Nabirumba II Parish	NABIRUMBA II Nabirumba II Parish	Sector Development Grant	1,699	0
Nabwigulu Parish	NABWIGULU Nabwigulu Parish	Sector Development Grant	1,699	0
Namunyingi Parish	NAMUNYINGI Namunyingi Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			8,632	0
Programme : District, Urban and Community Access Roads			8,632	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,632	0
Item : 263104 Transfers to other govt. units (Current)				
Nabwigulu	NABWIGULU Nabwigulu	Other Transfers from Central Government	8,632	0
Sector : Education			1,329,796	39,534
Programme : Pre-Primary and Primary Education			91,900	39,534
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,900	39,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light School	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	18,775	6,818

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Bwooko P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	13,913	5,810
Kiseege P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	7,164	4,411
Nabirumba P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	20,832	7,245
Nabwigulu	NABWIGULU	Sector Conditional Grant (Non-Wage)	11,482	5,306
Namunyingi P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	12,791	5,578
ST. KIZITO NABABIRYE P.S.	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,943	4,366
Programme : Secondary Education			1,237,896	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,127,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NABIRUMBA I seed school at kagumba and nabirumba	Sector Development Grant	1,127,005	0
Output : Laboratories and Science Room Construction			110,892	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	NABIRUMBA I seed school at kagumba and nabirumba	Sector Development Grant	110,892	0
Sector : Health			38,283	28,713
Programme : Primary Healthcare			38,283	28,713
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,283	28,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGHO HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	19,142	14,357
KINAWAMPERE HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,571	7,178
KYEEYA HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,571	7,178
LCIII : BALAWOLI			540,260	216,668
Sector : Agriculture			34,778	0
Programme : Agricultural Extension Services			34,778	0
Lower Local Services				
Output : LLG Extension Services (LLS)			34,778	0
Item : 263104 Transfers to other govt. units (Current)				

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Nabulezi Parish	NABULEZI Nabulezi	Sector Conditional Grant (Non-Wage)	15,690	0
Namaira Parish	NAMAIRA Namaira	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Nabulezi Parish	NABULEZI Nabulezi Parish	Sector Development Grant	1,699	0
Namaira Parish	NAMAIRA Namaira Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			9,020	0
Programme : District, Urban and Community Access Roads			9,020	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,020	0
Item : 263104 Transfers to other govt. units (Current)				
Balawoli	BALAWOLI Balawoli	Other Transfers from Central Government	9,020	0
Sector : Education			316,205	165,714
Programme : Pre-Primary and Primary Education			148,370	52,324
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	BALAWOLI	District Unconditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,370	52,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P.S.	BALAWOLI	Sector Conditional Grant (Non-Wage)	28,125	8,756
BUGUWA	KAWAAGA	Sector Conditional Grant (Non-Wage)	15,681	6,177
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	16,752	6,399
EDHIRUMAMWINO	NABULEZI	Sector Conditional Grant (Non-Wage)	11,992	5,412
KAWAAGA	KAWAAGA	Sector Conditional Grant (Non-Wage)	9,340	4,863
Nabulezi	NABULEZI	Sector Conditional Grant (Non-Wage)	11,227	5,253
NAMAIRA	NAMAIRA	Sector Conditional Grant (Non-Wage)	10,955	5,197
NAMAIRA SDA	NAMAIRA	Sector Conditional Grant (Non-Wage)	9,017	4,796

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NAWANGAIZA	KAWAAGA	Sector Conditional Grant (Non-Wage)	12,281	5,472
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMAIRA namaira SDA	District Discretionary Development Equalization Grant	23,000	0
Programme : Secondary Education			167,835	113,390
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,835	113,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	167,835	113,390
Sector : Health			180,257	50,954
Programme : Primary Healthcare			180,257	50,954
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,412	7,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	7,809
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,425	43,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	19,142	14,357
BULOPEAHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	19,142	14,357
BUWOYA HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	9,571	7,253
KIIGE HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	9,571	7,178
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			31,320	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BALAWOLI Balawoli HC III	Sector Development Grant	31,320	0
Output : Staff Houses Construction and Rehabilitation			71,100	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KAWAAGA Kawaaga HC II	Sector Development Grant	71,100	0

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Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	NAMAIRA Namaira HC II	Sector Development Grant	10,000	0
LCIII : KISOZI			464,050	192,970
Sector : Agriculture			67,857	0
Programme : Agricultural Extension Services			67,857	0
Lower Local Services				
Output : LLG Extension Services (LLS)			67,857	0
Item : 263104 Transfers to other govt. units (Current)				
Izanyiro Parish	IZANYIRO Izanyiro	Sector Conditional Grant (Non-Wage)	15,690	0
Kakunhu Parish	KAKUNHU Kakunhu	Sector Conditional Grant (Non-Wage)	15,690	0
Kiyunga - Kisozi	KISOZI Kiyunga	Sector Conditional Grant (Non-Wage)	15,690	0
Namaganda - Kisozi	NAMAGANDA Namaganda	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Izanyiro Parish	IZANYIRO Izanyiro Parish	Sector Development Grant	1,699	0
Kakunyu Parish	KAKUNHU Kakunyu Parish	Sector Development Grant	1,699	0
Namaganda Parish - Kisozi S/c	NAMAGANDA Namaganda Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			9,818	0
Programme : District, Urban and Community Access Roads			9,818	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,818	0
Item : 263104 Transfers to other govt. units (Current)				
Kisozi	KISOZI Kisozi	Other Transfers from Central Government	9,818	0
Sector : Education			352,457	167,531
Programme : Pre-Primary and Primary Education			164,937	41,018
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,937	41,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	10,139	5,028

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Isiimba P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	17,517	6,557
Kisozi P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,062	4,390
KISOZI S.D.A. P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	16,990	6,448
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	5,583	4,084
Namatovu P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	9,850	4,968
Nawantale P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	12,638	5,546
Nile P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,158	3,996
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IZANYIRO Izanyiro P/s	Sector Development Grant	80,000	0
Programme : Secondary Education			187,520	126,513
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,520	126,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	NAMAGANDA	Sector Conditional Grant (Non-Wage)	187,520	126,513
Sector : Health			33,918	25,439
Programme : Primary Healthcare			33,918	25,439
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,206	3,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	IZANYIRO	Sector Conditional Grant (Non-Wage)	5,206	3,905
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	21,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	7,178
KIYUNGA BUKAKANDE HEALTH CENTR	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	7,178
NABIRAMA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	7,178
LCIII : MAGOGO			455,062	171,633
Sector : Agriculture			104,335	0

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Programme : Agricultural Extension Services			104,335	0
Lower Local Services				
Output : LLG Extension Services (LLS)			104,335	0
Item : 263104 Transfers to other govt. units (Current)				
Buteme Parish	BUTEME Buteme	Sector Conditional Grant (Non-Wage)	15,690	0
Kakira Parish	KAKIRA Kakira	Sector Conditional Grant (Non-Wage)	15,690	0
Lwanyama Parish	LWANYAMA Lwanyama	Sector Conditional Grant (Non-Wage)	15,690	0
Magogo Parish	MAGOGO Magogo	Sector Conditional Grant (Non-Wage)	15,690	0
Matuumu Parish	MATUUMU Matuumu	Sector Conditional Grant (Non-Wage)	15,690	0
Nankandulo Parish	NANKANDULO Nankandulo	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Buteme Parish	MAGOGO Buteme Parish	Sector Development Grant	1,699	0
Kakira Parish	KAKIRA Kakira Parish	Sector Development Grant	1,699	0
Lwanyama Parish	LWANYAMA Lwanyama Parish	Sector Development Grant	1,699	0
Magogo Parish	MAGOGO Magogo Parish	Sector Development Grant	1,699	0
Matuumu Parish	MATUUMU Matumu Parish	Sector Development Grant	1,699	0
Nankandulo Parish	NANKANDULO Nankandulo Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			68,342	0
Programme : District, Urban and Community Access Roads			68,342	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,342	0
Item : 263104 Transfers to other govt. units (Current)				
Magogo	MAGOGO Magogo	Other Transfers from Central Government	8,342	0
Output : District Roads Maintenance (URF)			60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Kiduna-kakira road -10km	KAKIRA Magogo	Other Transfers from Central Government	60,000	0
Sector : Education			277,179	167,728
Programme : Pre-Primary and Primary Education			97,694	46,572

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,694	46,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaya P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	14,950	6,025
Kawule P.S.	KAKIRA	Sector Conditional Grant (Non-Wage)	11,550	5,321
Kisadhaki P.S	MAGOGO	Sector Conditional Grant (Non-Wage)	11,363	5,282
Lwanyama P.S.	LWANYAMA	Sector Conditional Grant (Non-Wage)	14,610	5,955
Matuumu Bumegeere P.S	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,736	4,115
Matuumu Catholic P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	8,337	4,655
Matuumu COU P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	14,304	5,891
Nankandulo Muslim P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,815	3,700
Nankandulo P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	13,029	5,627
Programme : Secondary Education			179,485	121,157
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,485	121,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NANKANDULO	Sector Conditional Grant (Non-Wage)	179,485	121,157
Sector : Health			5,206	3,905
Programme : Primary Healthcare			5,206	3,905
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,206	3,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	BUTEME	Sector Conditional Grant (Non-Wage)	5,206	3,905
LCIII : NAWANYAGO			496,566	261,726
Sector : Agriculture			52,167	0
Programme : Agricultural Extension Services			52,167	0
Lower Local Services				
Output : LLG Extension Services (LLS)			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Bupadhengo Parish	BUPADHENGGO Bupadhengo	Sector Conditional Grant (Non-Wage)	15,690	0

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Nawantumbi Parish	NAWANTUMBI Nawantumbi	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanyago Parish	NAWANYAGO Nawanyago	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bupadhengo Parish	BUPADHENG Bupadhengo Parish	Sector Development Grant	1,699	0
Nawantumbi Parish	NAWANTUMBI Nawantumbi Parish	Sector Development Grant	1,699	0
Nawanyago Parish	NAWANYAGO Nawanyago Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			9,078	0
Programme : District, Urban and Community Access Roads			9,078	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,078	0
Item : 263104 Transfers to other govt. units (Current)				
Nawanyago	NAWANYAGO Nawanyago	Other Transfers from Central Government	9,078	0
Sector : Education			390,149	229,569
Programme : Pre-Primary and Primary Education			143,064	61,846
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,064	61,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,892	4,355
Bukusu P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,759	4,535
Bukyonda Busano P.S.	BUPADHENG	Sector Conditional Grant (Non-Wage)	8,660	4,722
Bupadhengo P.S.	BUPADHENG	Sector Conditional Grant (Non-Wage)	29,910	9,126
Busuuli P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	12,434	5,504
BUWAGI P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	9,085	4,810
Itukulu P.S.	BUPADHENG	Sector Conditional Grant (Non-Wage)	10,870	5,180
Nalinaibi P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	11,584	5,328
Nawantumbi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,708	4,524
NAWANYAGO PRIMARY SCHOOL	BUPADHENG	Sector Conditional Grant (Non-Wage)	18,129	6,684
St. Stephen P.S.	BUPADHENG	Sector Conditional Grant (Non-Wage)	20,033	7,079

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Programme : Secondary Education			247,085	167,723
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			247,085	167,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	121,255	82,337
BUGULUMBYA SS	NAWANYAGO	Sector Conditional Grant (Non-Wage)	125,830	85,387
Sector : Health			45,171	32,157
Programme : Primary Healthcare			45,171	32,157
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,030	16,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU FLEP HUNIT	BUPADHENGU	Sector Conditional Grant (Non-Wage)	5,206	6,087
NABULEZI HEALTH CENTRE III	BUPADHENGU	Sector Conditional Grant (Non-Wage)	10,412	7,809
NAWANYAGO DISPENSARY	BUPADHENGU	Sector Conditional Grant (Non-Wage)	10,412	2,841
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,142	15,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGU	Sector Conditional Grant (Non-Wage)	9,571	7,178
NAWANTUMBI HEALTH CENTRE II	BUPADHENGU	Sector Conditional Grant (Non-Wage)	9,571	8,242
LCIII : BUGULUMBYA			935,625	451,271
Sector : Agriculture			104,335	0
Programme : Agricultural Extension Services			104,335	0
Lower Local Services				
Output : LLG Extension Services (LLS)			104,335	0
Item : 263104 Transfers to other govt. units (Current)				
Bugulumbya Parish	BUGULUMBYA Bugulumbya	Sector Conditional Grant (Non-Wage)	15,690	0
Busandha Parish	BUGULUMBYA Busandha	Sector Conditional Grant (Non-Wage)	15,690	0
Buwoya Parish	BUWOYA Buwoya	Sector Conditional Grant (Non-Wage)	15,690	0
Nakibungulya Parish	NAKIBUNGULYA Nakibungulya	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanende Town Board	NAWANENDE Nawanende	Sector Conditional Grant (Non-Wage)	15,690	0

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Nawangoma Parish	NAWANGOMA Nawangoma	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bugulumbya Parish	BUGULUMBYA Bugulumbya	Sector Development Grant	1,699	0
Busandha Parish	BUSANDHA Busandha Parish	Sector Development Grant	1,699	0
Buwoya Parish	BUWOYA Buwoya Parish	Sector Development Grant	1,699	0
Nakibungulya Parish	NAKIBUNGULYA Nakibungulya Parish	Sector Development Grant	1,699	0
Nawanende Town Board	NAWANENDE Nawanende Town Board	Sector Development Grant	1,699	0
Nawangoma Parish	NAWANGOMA Nawangoma Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			13,569	0
Programme : District, Urban and Community Access Roads			13,569	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,569	0
Item : 263104 Transfers to other govt. units (Current)				
Bugulumbya	BUGULUMBYA Bugulumba	Other Transfers from Central Government	13,569	0
Sector : Education			614,698	329,242
Programme : Pre-Primary and Primary Education			245,358	80,015
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,358	80,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulumbya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	23,144	7,724
Bukose	NAWANENDE	Sector Conditional Grant (Non-Wage)	10,921	5,190
BUKYONZA P.S.	KASAMBIRA	Sector Conditional Grant (Non-Wage)	12,332	5,483
Busandha P.S.	BUSANDHA	Sector Conditional Grant (Non-Wage)	14,134	5,856
Butale P.S.	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,802	5,166
BUWOYA MUSLIM P.S	BUWOYA	Sector Conditional Grant (Non-Wage)	8,031	4,591
Buwoya P.S.	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	11,652	5,342
Kasambira	KASAMBIRA	Sector Conditional Grant (Non-Wage)	15,732	6,187

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Kasambira SDA P.S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	13,335	5,691
Nakibungulya	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,496	5,102
Nawanende S.D.A.	NAWANENDE	Sector Conditional Grant (Non-Wage)	13,777	5,782
Nawangoma	BUSANDHA	Sector Conditional Grant (Non-Wage)	3,237	3,367
ST. PETER NAKIBUNGULYA	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,969	4,993
St.Jacob Nawango	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	8,932	4,778
Wandegeya P.S.	NAWANENDE	Sector Conditional Grant (Non-Wage)	8,864	4,764
Capital Purchases				
Output : Teacher house construction and rehabilitation			70,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KASAMBIRA kasambira SDA	Sector Development Grant	70,000	0
Programme : Secondary Education			369,340	249,227
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,340	249,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	148,400	100,433
MATUUMU SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	220,940	148,793
Sector : Health			203,023	122,029
Programme : Primary Healthcare			203,023	122,029
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			162,703	122,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	14,357
BUGABULA SOUTH HSD	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	95,708	71,781
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	14,357
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	14,357
KIYUNGA HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,571	7,178
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			22,320	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KASAMBIRA Kasambira HC II	Sector Development Grant	22,320	0
Output : Maternity Ward Construction and Rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KASAMBIRA Kasambira HC II	Sector Development Grant	8,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KASAMBIRA Kasambira HC II	Sector Development Grant	10,000	0
LCIII : MBULAMUTI			403,749	206,810
Sector : Agriculture			52,167	0
Programme : Agricultural Extension Services			52,167	0
Lower Local Services				
Output : LLG Extension Services (LLS)			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Bugondha - Mbulamuti	BUGONDHA Bugondha	Sector Conditional Grant (Non-Wage)	15,690	0
Buluya Parish	BULUYA Buluya	Sector Conditional Grant (Non-Wage)	15,690	0
Kiyunga - Mbulamuti	KIYUNGA Kiyunga	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bugondha Parish - Mbulamuti	BUGONDHA Bugondha	Sector Development Grant	1,699	0
Buluya Parish, Mbulamuti	BULUYA Buluya	Sector Development Grant	1,699	0
Kiyunga Parish - Mbulamuti Scty	KIYUNGA Kiyunga Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			11,459	0
Programme : District, Urban and Community Access Roads			11,459	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,459	0
Item : 263104 Transfers to other govt. units (Current)				
Mbulamuti	MBULAMUTI Mbulamuti	Other Transfers from Central Government	11,459	0
Sector : Education			311,410	185,276
Programme : Pre-Primary and Primary Education			160,055	82,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,055	82,872

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	10,445	5,092
Bugolo P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	12,009	5,416
Bugondha P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,654	4,306
Bugulusi P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	8,320	4,651
Bukakande P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	8,031	4,591
Buluya Kawuma Muslim P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	4,801	3,922
Izanyiro P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	4,750	3,911
Kiswa	BUGONDHA	Sector Conditional Grant (Non-Wage)	12,519	5,521
Kiyunga P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	15,205	6,078
Lugoloire P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	15,579	6,156
Mbulamuti P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	14,185	5,867
Mukokotokwa P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,807	4,337
NABABIRYE I&II COPE	BULUYA	Sector Conditional Grant (Non-Wage)	3,713	3,642
Nababirye Madrasat P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	9,238	4,841
NAKAKABALA P.S	KIYUNGA	Sector Conditional Grant (Non-Wage)	10,156	5,032
Nakalanga P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	9,918	4,982
ST. PETER S NABWIGULU P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	7,725	4,528
Programme : Secondary Education			151,355	102,403
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,355	102,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMWENDWA SS	MBULAMUTI	Sector Conditional Grant (Non-Wage)	151,355	102,403
Sector : Health			28,712	21,535
Programme : Primary Healthcare			28,712	21,535
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	21,535
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMASAGALI HEALTH CENTRE III	BUGONDHA	Sector Conditional Grant (Non-Wage)	19,142	14,357
NAMUNINGI HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	7,178
LCIII : WANKOLE			215,972	72,310
Sector : Agriculture			52,167	0
Programme : Agricultural Extension Services			52,167	0
Lower Local Services				
Output : LLG Extension Services (LLS)			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Luzinga Parish	LUZINGA Luzinga Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Wankole Parish	WANKOLE Wankole	Sector Conditional Grant (Non-Wage)	15,690	0
Lulyambuzi Parish	LULYAMBUZI Wankole Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Lulyambuzi Parish	LULYAMBUZI Lulyambuzi	Sector Development Grant	1,699	0
Luzinga Parish	LUZINGA Luzinga	Sector Development Grant	1,699	0
Wankole Parish	WANKOLE Wankole	Sector Development Grant	1,699	0
Sector : Works and Transport			7,540	0
Programme : District, Urban and Community Access Roads			7,540	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,540	0
Item : 263104 Transfers to other govt. units (Current)				
Wankole	WANKOLE Wankole	Other Transfers from Central Government	7,540	0
Sector : Education			127,552	50,775
Programme : Pre-Primary and Primary Education			127,552	50,775
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,552	50,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo	LUZINGA	Sector Conditional Grant (Non-Wage)	8,626	4,715
Buwala P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	12,553	5,528
Lulyambuzi P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	13,998	5,828

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LUZINGA COU	LUZINGA	Sector Conditional Grant (Non-Wage)	13,998	5,828
Luzinga Moslem P.S.	LUZINGA	Sector Conditional Grant (Non-Wage)	12,774	5,574
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	5,039	3,971
NAWANDYO COPE SCH.	WANKOLE	Sector Conditional Grant (Non-Wage)	3,424	3,475
Nawandyo P.S.	WANKOLE	Sector Conditional Grant (Non-Wage)	15,545	6,149
ST. JUDE KIBBETO	LUZINGA	Sector Conditional Grant (Non-Wage)	5,617	4,091
Wankole	WANKOLE	Sector Conditional Grant (Non-Wage)	12,978	5,617
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WANKOLE buwala	District Discretionary Development Equalization Grant	23,000	0
Sector : Health			28,712	21,535
Programme : Primary Healthcare			28,712	21,535
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	21,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	19,142	14,357
NAWANDYO HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	9,571	7,178
LCIII : BUTANSI			259,571	93,834
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Bugeywa Parish	BUGEYWA Bugeywa	Sector Conditional Grant (Non-Wage)	15,690	0
Butansi Parish	BUTANSI Butansi	Sector Conditional Grant (Non-Wage)	15,690	0
Naibowa Parish	NAIBOWA Naibowa	Sector Conditional Grant (Non-Wage)	15,690	0
Naluwoli Parish	NALUWOLI Naluwoli	Sector Conditional Grant (Non-Wage)	15,690	0

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Item : 263201 LG Conditional grants (Capital)				
Bugeywa Parish	BUGEYWA Bugeywa	Sector Development Grant	1,699	0
Butansi Parish	BUTANSI Butansi Parish	Sector Development Grant	1,699	0
Naibowa Parish	NAIBOWA Naibowa Parish	Sector Development Grant	1,699	0
Naluwoli Parish	NALUWOLI Naluwoli Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			11,549	0
Programme : District, Urban and Community Access Roads			11,549	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,549	0
Item : 263104 Transfers to other govt. units (Current)				
Butansi	BUTANSI Butansi	Other Transfers from Central Government	11,549	0
Sector : Education			143,707	67,764
Programme : Pre-Primary and Primary Education			143,707	67,764
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,707	67,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeywa COPE Centre	BUGEYWA	Sector Conditional Grant (Non-Wage)	3,679	3,622
BUGEYWA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,564	5,116
BUTANSI P.S.	BUTANSI	Sector Conditional Grant (Non-Wage)	10,292	5,060
BUTEGERE P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,366	5,490
KIWUNGU COU PS	BUTANSI	Sector Conditional Grant (Non-Wage)	5,923	4,154
NABIRAMA P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	12,400	5,497
NAIBOWA COU	NAIBOWA	Sector Conditional Grant (Non-Wage)	13,471	5,719
NAIBOWA MOSLEM P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	8,201	4,625
NAKANYONYI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,434	5,504
NAKYAKA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	22,600	7,611
NALUWOLI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	14,321	5,895
NAMUJEENJERA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,700	5,144

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St. Patrick Guwula P.S	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,756	4,327
Sector : Health			34,759	26,070
<i>Programme : Primary Healthcare</i>			34,759	26,070
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			15,618	11,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,412	7,809
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	5,206	3,905
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,142	14,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	BUGEYWA	Sector Conditional Grant (Non-Wage)	19,142	14,357
LCIII : BULOPA			486,391	159,152
Sector : Agriculture			86,945	0
<i>Programme : Agricultural Extension Services</i>			86,945	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
Bukuutu Parish	BUKUUTU Bukuutu	Sector Conditional Grant (Non-Wage)	15,690	0
Bulopa Parish	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	15,690	0
Mpakitonyi Parish	MPAKITONYI Mpakitonyi	Sector Conditional Grant (Non-Wage)	15,690	0
Nagamuli Parish	NAGAMULI Nagamuli	Sector Conditional Grant (Non-Wage)	15,690	0
Nagwenyi Parish	NAGWENYI Nagwenyi	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bukuutu Parish	BUKUUTU Bukuutu	Sector Development Grant	1,699	0
Bulopa Parish	BULOPA Bulopa	Sector Development Grant	1,699	0
Mpakitonyi Parish	MPAKITONYI Mpakitonyi Parish	Sector Development Grant	1,699	0
Nagamuli Parish	NAGAMULI Nagamuli Parish	Sector Development Grant	1,699	0
Nagwenyi Parish	NAGWENYI Nagwenyi Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			70,506	0

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Programme : District, Urban and Community Access Roads			70,506	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,506	0
Item : 263104 Transfers to other govt. units (Current)				
Bulopa	BULOPA Bulopa	Other Transfers from Central Government	10,506	0
Output : District Roads Maintenance (URF)			60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Bulopa- Nakibungulya-10km	BULOPA Bulopa- Bugulumbya	Other Transfers from Central Government	60,000	0
Sector : Education			309,798	144,795
Programme : Pre-Primary and Primary Education			150,663	37,205
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,663	37,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	14,270	5,884
BULOPA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	16,259	6,297
KASAKA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,720	5,356
MPAKITONYI P.S.	MPAKITONYI	Sector Conditional Grant (Non-Wage)	12,519	5,521
NABABIRYE P.S	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,331	4,239
NAGWENYI P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	8,184	4,623
WANSALE P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,380	5,285
Capital Purchases				
Output : Teacher house construction and rehabilitation			70,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	MPAKITONYI Mpakitonyi p/s	Sector Development Grant	70,000	0
Programme : Secondary Education			159,135	107,590
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,135	107,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUKUUTU	Sector Conditional Grant (Non-Wage)	159,135	107,590

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Sector : Health			19,142	14,357
Programme : Primary Healthcare			19,142	14,357
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,142	14,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BUKUUTU	Sector Conditional Grant (Non-Wage)	19,142	14,357
LCIII : NAMASAGALI			671,690	135,733
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Bwiza Parish	BWIIZA	Sector Conditional Grant (Non-Wage)	15,690	0
Kasozi Parish	KASOZI	Sector Conditional Grant (Non-Wage)	15,690	0
Kisaikye Parish	KISAIKYE	Sector Conditional Grant (Non-Wage)	15,690	0
Namasagali Parish	NAMASAGALI	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bwiiza Parish	BWIIZA	Sector Development Grant	1,699	0
Kasozi Parish	KASOZI	Sector Development Grant	1,699	0
Kisaikye Parish	KISAIKYE	Sector Development Grant	1,699	0
Namasagali Parish	NAMASAGALI	Sector Development Grant	1,699	0
Sector : Works and Transport			85,985	0
Programme : District, Urban and Community Access Roads			85,985	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,985	0
Item : 263104 Transfers to other govt. units (Current)				
Namasagali	NAMASAGALI	Other Transfers from Central Government	15,985	0
Output : District Roads Maintenance (URF)			70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Periodic Maintenance of Namasagali Link road - 10km	BWIIZA Namasagali	Other Transfers from Central Government	70,000	0
Sector : Education			194,084	95,392
Programme : Pre-Primary and Primary Education			152,649	69,686
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,649	69,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	8,354	4,658
BUSAMBU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	13,284	5,680
Bwiiza P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	10,173	5,035
Kadungu P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	15,596	6,159
Kakaanu	KASOZI	Sector Conditional Grant (Non-Wage)	8,745	4,739
KAKINDU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	9,544	4,905
Kasozi Mengo P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	12,145	5,444
Kasozi P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	15,137	6,064
Kavule P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	13,777	5,782
Kisaikye P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	9,612	4,919
Malugulya COU P.S	BWIIZA	Sector Conditional Grant (Non-Wage)	9,629	4,922
Namasagali College Staffs P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	16,616	6,371
Namasagali P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	10,037	5,007
Programme : Secondary Education			41,435	25,707
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,435	25,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	41,435	25,707
Sector : Health			81,252	21,535
Programme : Primary Healthcare			81,252	21,535
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	21,535

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	BWIIZA	Sector Conditional Grant (Non-Wage)	19,142	14,357
NAWANKOFU HEALTH CENTRE II	BWIIZA	Sector Conditional Grant (Non-Wage)	9,571	7,178
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			34,720	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KASOZI Nawankofu HC II	Sector Development Grant	34,720	0
Output : OPD and other ward Construction and Rehabilitation			17,820	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KASOZI Nawankofu HC II	Sector Development Grant	17,820	0
Sector : Water and Environment			240,812	18,807
Programme : Rural Water Supply and Sanitation			240,812	18,807
Capital Purchases				
Output : Construction of piped water supply system			240,812	18,807
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KASOZI Bugobi	Sector Development - Grant	3,293	1,905
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KASOZI Bugobi	Sector Development - Grant	41,501	13,350
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KASOZI Bugobi	Sector Development - Grant	196,019	3,552
LCIII : KITAYUNJWA			495,166	192,701
Sector : Agriculture			139,113	0
Programme : Agricultural Extension Services			139,113	0
Lower Local Services				
Output : LLG Extension Services (LLS)			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
Budhatemwa Parish	BUDHATEMWA Budhatemwa	Sector Conditional Grant (Non-Wage)	15,690	0
Buganza Parish	BUGANZA Buganza	Sector Conditional Grant (Non-Wage)	15,690	0
Butende Parish	BUTENDE Butende	Sector Conditional Grant (Non-Wage)	15,690	0

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Kitayunjwa Parish	KITAYUNJWA Kitayunjwa	Sector Conditional Grant (Non-Wage)	15,690	0
Namaganda - Kitayunjwa	NAMAGANDA Namaganda	Sector Conditional Grant (Non-Wage)	15,690	0
Namisambya I	NAMISAMBYA I Namisambya I	Sector Conditional Grant (Non-Wage)	15,690	0
Nawango Parish	NAWANGO Nawango	Sector Conditional Grant (Non-Wage)	15,690	0
Nawansaso Parish	NAWANSASO Nawansaso	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Budhatemwa Parish	BUDHATEMWA Budhatemwa	Sector Development Grant	1,699	0
Buganza Parish	BUGANZA Buganza	Sector Development Grant	1,699	0
Butende Parish	BUTENDE Butende Parish	Sector Development Grant	1,699	0
Kitayunjwa Parish	KITAYUNJWA Kitayunjwa Parish	Sector Development Grant	1,699	0
Namaganda Parish	NAMAGANDA Namaganda Parish	Sector Development Grant	1,699	0
Namisambya I Parish	NAMISAMBYA I Namisambya I Parish	Sector Development Grant	1,699	0
Nawango Parish	NAWANGO Nawango Parish	Sector Development Grant	1,699	0
Nawansaso Parish	NAWANSASO Nawansaso Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			15,247	0
Programme : District, Urban and Community Access Roads			15,247	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,247	0
Item : 263104 Transfers to other govt. units (Current)				
Kitayunjwa	KITAYUNJWA Kitayunjwa	Other Transfers from Central Government	15,247	0
Sector : Education			215,545	98,517
Programme : Pre-Primary and Primary Education			171,795	82,434
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			171,795	82,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA	BUGANZA	Sector Conditional Grant (Non-Wage)	18,605	6,783
BUTENDE P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	13,301	5,684

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KABAALE	BUGANZA	Sector Conditional Grant (Non-Wage)	9,629	4,922
KIMENYULO	NAWANGO	Sector Conditional Grant (Non-Wage)	8,405	4,669
KIROBA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	14,610	5,955
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,022	3,967
NABIGONGERYA P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	4,274	3,812
NAMAGANDA	NAMAGANDA	Sector Conditional Grant (Non-Wage)	10,224	5,046
NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	23,909	7,882
NAMISAMBYA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	6,416	4,256
NAWANGO	NAWANGO	Sector Conditional Grant (Non-Wage)	9,221	4,838
NAWANSASO P.S.	NAWANSASO	Sector Conditional Grant (Non-Wage)	17,432	6,540
ST. KALORI NAMAGANDA	BUTENDE	Sector Conditional Grant (Non-Wage)	8,660	4,722
St. Leo Buganza	BUSOTA	Sector Conditional Grant (Non-Wage)	5,107	3,985
ST. MULUMBA N & P.S	NAWANGO	Sector Conditional Grant (Non-Wage)	7,266	4,433
St.Luke Bulogo	NAMAGANDA	Sector Conditional Grant (Non-Wage)	9,714	4,940
Programme : Secondary Education			43,750	16,083
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	16,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA SEED SCHOOL	BUSOTA	Sector Conditional Grant (Non-Wage)	43,750	16,083
Sector : Health			125,261	94,184
Programme : Primary Healthcare			125,261	94,184
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,412	8,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	3,905
NAMINAGE FLEP HEALTH CENTRE II	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	4,142
Output : Basic Healthcare Services (HCIV-HCII-LLS)			114,849	86,138
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUZAAYA HSD	BUSOTA	Sector Conditional Grant (Non-Wage)	95,708	71,781
NABIRUMBA HEALTH CENTRE III	BUSOTA	Sector Conditional Grant (Non-Wage)	19,142	14,357
LCIII : Missing Subcounty			6,687,076	1,147,416
Sector : Agriculture			2,335,034	0
Programme : Agricultural Extension Services			279,924	0
Lower Local Services				
Output : LLG Extension Services (LLS)			279,924	0
Item : 263104 Transfers to other govt. units (Current)				
Balawoli Northern	Missing Parish Balawoli Northern	Sector Conditional Grant (Non-Wage)	15,690	0
Buluuya Ward	Missing Parish Buluuya	Sector Conditional Grant (Non-Wage)	15,690	0
Bulyango Ward	Missing Parish Bulyango	Sector Conditional Grant (Non-Wage)	15,690	0
Bupadhengo Urban Ward	Missing Parish Bupadhengo Urban	Sector Conditional Grant (Non-Wage)	15,690	0
Busejja Ward	Missing Parish Busejja	Sector Conditional Grant (Non-Wage)	15,690	0
Busimba Ward	Missing Parish Busimba	Sector Conditional Grant (Non-Wage)	15,690	0
Kasambira Ward	Missing Parish Kasambira	Sector Conditional Grant (Non-Wage)	15,690	0
Kawaga Southern	Missing Parish Kawaga	Sector Conditional Grant (Non-Wage)	15,690	0
Kisozi East Ward	Missing Parish Kisozi East	Sector Conditional Grant (Non-Wage)	15,690	0
Kisozi West Ward	Missing Parish Kisozi West	Sector Conditional Grant (Non-Wage)	15,690	0
Lugoloire Ward	Missing Parish Lugoloire	Sector Conditional Grant (Non-Wage)	15,690	0
Mbulamuti Ward	Missing Parish Mbulamuti	Sector Conditional Grant (Non-Wage)	15,690	0
Mission Ward, Namwendwa	Missing Parish Mission Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nawantumbi Urban Ward	Missing Parish Nawantumbi Urban	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanyago East Ward	Missing Parish Nawanyago East	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanyago West Ward	Missing Parish Nawanyago West	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Balawoli Northern Ward	Missing Parish Balawoli Northern	Sector Development Grant	1,699	0
Buluya Ward	Missing Parish Buluya Ward	Sector Development Grant	1,699	0

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Bulyango Ward	Missing Parish Bulyango Ward	Sector Development Grant	1,699	0
Bupadhengo Urban Ward	Missing Parish Bupadhengo Urban	Sector Development Grant	1,699	0
Busejja Ward - Namwendwa T/C	Missing Parish Busejja Ward	Sector Development Grant	1,699	0
Busimba Ward - Namwendwa T/C	Missing Parish Busimba Ward	Sector Development Grant	1,699	0
East Ward - Kisozi T/C	Missing Parish East Ward	Sector Development Grant	1,699	0
Kasambira Ward	Missing Parish Kasambira Ward	Sector Development Grant	1,699	0
Kawaga Southern Ward	Missing Parish Kawaga Southern Ward	Sector Development Grant	1,699	0
Kiyunga Parish - KIsozi S/C	Missing Parish Kiyunga Parish	Sector Development Grant	1,699	0
Lugoloire Ward	Missing Parish Lugoloire Ward	Sector Development Grant	1,699	0
Mbulamuti Ward	Missing Parish Mbulamuti Ward	Sector Development Grant	1,699	0
Mission Ward - Namwendwa T/C	Missing Parish Mission Ward	Sector Development Grant	1,699	0
Nawantumbi Urban Ward	Missing Parish Nawantumbi Urban	Sector Development Grant	1,699	0
Nawanyago East Ward	Missing Parish Nawanyago East Ward	Sector Development Grant	1,699	0
Nawanyago West Ward	Missing Parish Nawanyago West Ward	Sector Development Grant	1,699	0
West Ward - Kisozi T/C	Missing Parish West Ward	Sector Development Grant	1,699	0
Programme : District Production Services			2,055,110	0
Capital Purchases				
Output : Administrative Capital			49,080	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District Stores	Sector Development Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish District Stores	Sector Development Grant	8,080	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District Stores	Sector Development Grant	6,000	0
ICT - Printers-821	Missing Parish District Stores	Sector Development Grant	5,000	0
Output : Non Standard Service Delivery Capital			71,346	0

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Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Missing Parish District Stores, Tarpaulins	Sector Development , Grant	14,396	0
Materials and supplies - Assorted Materials-1163	Missing Parish District Stores, Tsetse Traps	Sector Development , Grant	15,750	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish Store, Banana Tissues & Fish Fingerlings	Sector Development Grant	41,200	0
Output : Valley dam construction			1,911,745	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish District Stores	Sector Development Grant	1,911,745	0
Output : Slaughter slab construction			22,939	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish Bugulumbya SC	Sector Development Grant	250	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Bugulumbya SC	Sector Development Grant	269	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Bugulumbya SC	Sector Development Grant	22,420	0
Sector : Works and Transport			334,623	0
Programme : District, Urban and Community Access Roads			334,623	0
Lower Local Services				
Output : District Roads Maintenance (URF)			334,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of 26 Head men and 250 Road gang workers for 4 months, Roads Committee meetings, Training of road gangs, preparation of road designs and procurement of culverts	Missing Parish kamuli	Other Transfers from Central Government	334,623	0
Sector : Education			707,942	52,106
Programme : Pre-Primary and Primary Education			81,625	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			56,688	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarter	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Missing Parish head quarter	Sector Development Grant	44,688	0
Output : Provision of furniture to primary schools			24,937	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Headquarter	Sector Development Grant	24,937	0
Programme : Secondary Education			470,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			470,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	Sector Development Grant	150,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Missing Parish kagumba and Nabwiguru	Sector Development Grant	320,000	0
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			1,113,584	698,055
Programme : Primary Healthcare			143,571	3,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,571	3,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	9,571	3,905
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Missing Parish Kamuli General hospital	District Discretionary Development Equalization Grant	36,000	0

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Output : OPD and other ward Construction and Rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish Kamuli General hospital	District Discretionary Development Equalization Grant	18,000	0
Output : Specialist Health Equipment and Machinery			80,000	0
Item : 312212 Medical Equipment				
Equipment - X-rays-564	Missing Parish Kamuli General hospital	District Discretionary Development Equalization Grant	80,000	0
Programme : District Hospital Services			924,814	694,151
Higher LG Services				
Output : Hospital Health Worker Services			0	540
Item : 211101 General Staff Salaries				
-	Missing Parish Kamuli	Sector Conditional Grant (Wage)	0	540
Lower Local Services				
Output : District Hospital Services (LLS.)			636,779	477,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	636,779	477,584
Output : NGO Hospital Services (LLS.)			288,035	216,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI MISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	288,035	216,026
Programme : Health Management and Supervision			45,199	0
Capital Purchases				
Output : Administrative Capital			45,199	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Kamuli district	District Discretionary Development Equalization Grant	1,800	0
Environmental Impact Assessment - Capital Works-495	Missing Parish Kamuli district	Sector Development Grant	7,776	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Kamuli district	Sector Development Grant	1,879	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kamuli district	District Discretionary Development Equalization Grant ,	1,200	0
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kamuli district	Sector Development Grant ,	5,184	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli district	District Discretionary Development Equalization Grant ,	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli district	Sector Development Grant ,	12,960	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Missing Parish District health office	Sector Development Grant	7,400	0
ICT - Projectors-823	Missing Parish Kamuli district health office	Sector Development Grant	4,000	0
Sector : Water and Environment			1,073,231	397,255
Programme : Rural Water Supply and Sanitation			1,073,231	397,255
Capital Purchases				
Output : Administrative Capital			24,000	225
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish headquarter	Sector Development Grant	13,500	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Missing Parish Kamuli	Sector Development - Grant	10,500	225
Output : Non Standard Service Delivery Capital			35,069	33,386
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Kamuli	Sector Development - Grant	13,467	15,693
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Kamuli	Sector Development Grant	1,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli	Transitional Development Grant -	19,802	17,693
Output : Construction of public latrines in RGCs			9,615	8,071
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Missing Parish Kamuli	Sector Development - Grant	9,615	8,071
Output : Borehole drilling and rehabilitation			993,452	355,573

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish Kamuli	Sector Development - Grant	2,485	3,132
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish Kamuli	Sector Development Grant	3,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli	Sector Development - Grant	43,022	35,868
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Kamuli	Sector Development - Grant	32,198	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Headquarters	Sector Development - Grant	27,035	138,795
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	External Financing	244,000	72,953
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	Sector Development - Grant	98,995	72,953
Construction Services - New Structures-402	Missing Parish Kamuli	Sector Development - Grant	541,818	104,825
Output : Construction of piped water supply system			11,094	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Headquarters	Sector Development Grant	11,094	0
Sector : Social Development			750,000	0
Programme : Community Mobilisation and Empowerment			750,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			750,000	0
Item : 263101 LG Conditional grants (Current)				
Parish Community Associations	Missing Parish parish	Other Transfers from Central Government	750,000	0
Sector : Public Sector Management			372,662	0
Programme : District and Urban Administration			312,349	0
Capital Purchases				
Output : Administrative Capital			312,349	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish DSC offices	District Discretionary Development Equalization Grant	20,000	0

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Building Construction - Offices-248	Missing Parish Headquarters	District Discretionary Development Equalization Grant	260,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Missing Parish Headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Headquarters	District Discretionary Development Equalization Grant	30,349	0
Programme : Local Government Planning Services			60,313	0
Capital Purchases				
Output : Administrative Capital			60,313	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish headquarters	District Discretionary Development Equalization Grant	4,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Headquarters	District Discretionary Development Equalization Grant	22,536	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Headquarters	District Discretionary Development Equalization Grant	32,977	0