

Vote:517 Kamuli District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 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: 19/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	545,891	465,717	85%
Discretionary Government Transfers	5,644,367	5,944,367	105%
Conditional Government Transfers	47,009,310	52,529,272	112%
Other Government Transfers	1,715,804	1,673,350	98%
External Financing	1,222,906	869,057	71%
Total Revenues shares	56,138,277	61,481,764	110%

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	10,007,066	9,658,218	103%	99%	97%
Finance	501,667	461,498	455,944	92%	91%	99%
Statutory Bodies	940,084	961,206	961,005	102%	102%	100%
Production and Marketing	5,106,367	4,702,762	2,725,243	92%	53%	58%
Health	10,558,819	13,993,334	12,823,298	133%	121%	92%
Education	24,183,797	26,384,589	22,851,065	109%	94%	87%
Roads and Engineering	1,475,064	1,721,686	1,720,165	117%	117%	100%
Water	1,589,895	1,269,867	1,263,257	80%	79%	99%
Natural Resources	370,384	360,730	350,951	97%	95%	97%
Community Based Services	1,301,718	952,988	951,301	73%	73%	100%
Planning	191,011	189,862	178,132	99%	93%	94%
Internal Audit	100,054	98,704	73,251	99%	73%	74%
Trade Industry and Local Development	57,796	54,667	42,857	95%	74%	78%
Grand Total	56,138,277	61,158,959	54,054,688	109%	96%	88%
<i>Wage</i>	28,448,219	30,181,115	27,801,594	106%	98%	92%
<i>Non-Wage Recurrent</i>	18,752,260	19,904,418	19,552,844	106%	104%	98%
<i>Domestic Devt</i>	7,714,892	10,204,369	5,831,935	132%	76%	57%
<i>Donor Devt</i>	1,222,906	869,057	868,316	71%	71%	100%

Vote:517 Kamuli District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kamuli district had an annual budget of Shs. 56,138,277,000 for FY 2021/22. By the of quarter 4 shs. 61,481,764,000 had been received giving a revenue performance 110%. The over-performance was due to 112% release of conditional grants, 105% for Discretionary government transfers and 85% for Locally Raised Revenue and 98% other government transfers. The revenues were transferred to departments as detailed:- Administration - Shs. 10,007,066,000 (103%) of the approved budget; Finance Shs. 461,638,000 (92%); Statutory Shs. 961,405,000 (102%); Production Shs. 4,702,762,000 (92%); Health Shs. 13,993,334,000 (133%); Education Shs. 26,384,589,000 (109%); Roads Shs. 1,721,686,000 (117%); Water Shs. 1,269,867,000 (80%); Natural Resources Shs 360,730,000 (97%), Community Based Services Shs. 952,988,000 (73%); Planning Shs 191,011,000 (100%); Internal Audit Shs. 98,704,000 (99%) and Trade Shs. 54,667,000 (95%). The actual total expenditure was Shs. 54,054,688,000 which is 96% of the annual budget of which Shs. 27,801,594,000 was wage, Shs. 19,552,844,000 was non wage, Shs. 5,826,691,000 was development and Shs. 868,316,000 was external funding. The total unspent balance was Shs. 9,319,475,000 which is detailed as follows:- Wage had an unspent balance of Shs. 4,112,417,000 which was due to delayed recruitment of staff especially in Education, Health and Production. Shs. 828,637,000 was unspent non wage mainly due Pension/Gratuity/salary arrears not yet paid due to delayed response from beneficiaries.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	545,891	465,717	85 %
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	175,568	372 %
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	5,944,367	105 %
District Unconditional Grant (Non-Wage)	1,096,029	1,396,029	127 %
District Discretionary Development Equalization Grant	1,892,812	1,892,812	100 %
District Unconditional Grant (Wage)	2,655,525	2,655,525	100 %
2b.Conditional Government Transfers	47,009,310	52,529,272	112 %
Sector Conditional Grant (Wage)	25,792,693	27,525,589	107 %
Sector Conditional Grant (Non-Wage)	7,512,458	8,495,120	113 %
Sector Development Grant	5,802,277	8,272,385	143 %
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	3,340,235	111 %

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Gratuity for Local Governments	1,648,437	1,648,437	100 %
2c. Other Government Transfers	1,715,804	1,673,350	98 %
Support to PLE (UNEB)	30,220	0	0 %
Uganda Road Fund (URF)	883,084	1,090,314	123 %
Uganda Women Entrepreneurship Program(UWEP)	0	4,544	0 %
Parish Community Associations (PCAs)	802,500	233,789	29 %
Polio Immunization Campaign	0	79,423	0 %
COVID-19 Immunization Campaign	0	265,280	0 %
3. External Financing	1,222,906	869,057	71 %
United Nations Children Fund (UNICEF)	1,222,906	869,057	71 %
Total Revenues shares	56,138,277	61,481,764	110 %

Cumulative Performance for Locally Raised Revenues

Kamuli District collected Ugx 465,717,000 cumulatively as at the end of quarter 4 FY 2021/22. This represents 85 % budget performance. The under performance of local revenue collections was due to failure to collect local revenue of different categories by LLGs

Cumulative Performance for Central Government Transfers

The overperformance was due to the supplementary budget releases made in Q4

Cumulative Performance for Other Government Transfers

Extra funds were received for Polio immunization campaign(79.423M), covid 19 campaign, UWEP and the URF also released 335.073M which was over and above the projected quarterly release

Cumulative Performance for External Financing

UNICEF released 869,057,000 as of Q4 which is 71% however the under performance is due to the fact that they are not based on quarterly cycles

Vote:517 Kamuli District**Quarter4****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	1,963,109	72 %	688,913	1,168,580	170 %
District Production Services	2,397,784	762,133	32 %	599,446	419,834	70 %
Sub- Total	5,106,367	2,725,243	53 %	1,288,359	1,588,414	123 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,394,119	1,662,035	119 %	348,530	343,714	99 %
District Engineering Services	80,945	58,130	72 %	20,236	28,314	140 %
Sub- Total	1,475,064	1,720,165	117 %	368,766	372,028	101 %
Sector: Trade and Industry						
Commercial Services	57,796	42,857	74 %	14,449	14,170	98 %
Sub- Total	57,796	42,857	74 %	14,449	14,170	98 %
Sector: Education						
Pre-Primary and Primary Education	15,646,643	16,013,067	102 %	3,911,661	5,130,695	131 %
Secondary Education	7,388,340	5,847,623	79 %	1,847,085	2,505,055	136 %
Skills Development	608,309	452,746	74 %	152,077	113,086	74 %
Education & Sports Management and Inspection	540,505	537,630	99 %	135,126	375,743	278 %
Sub- Total	24,183,797	22,851,065	94 %	6,045,949	8,124,580	134 %
Sector: Health						
Primary Healthcare	5,876,883	7,402,612	126 %	1,469,221	3,377,970	230 %
District Hospital Services	3,687,975	3,831,251	104 %	921,994	604,015	66 %
Health Management and Supervision	993,962	1,589,435	160 %	248,490	691,606	278 %
Sub- Total	10,558,819	12,823,298	121 %	2,639,705	4,673,591	177 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,589,895	1,263,257	79 %	397,474	739,829	186 %
Natural Resources Management	370,384	350,951	95 %	92,634	100,861	109 %
Sub- Total	1,960,279	1,614,208	82 %	490,107	840,690	172 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,301,718	951,301	73 %	325,429	397,680	122 %
Sub- Total	1,301,718	951,301	73 %	325,429	397,680	122 %
Sector: Public Sector Management						
District and Urban Administration	9,761,622	9,658,218	99 %	2,440,405	2,158,977	88 %
Local Statutory Bodies	940,084	961,005	102 %	235,021	261,660	111 %
Local Government Planning Services	191,011	178,132	93 %	47,753	52,919	111 %
Sub- Total	10,892,717	10,797,356	99 %	2,723,179	2,473,556	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	501,667	455,944	91 %	127,067	121,522	96 %

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Internal Audit Services	100,054	73,251	73 %	25,013	13,809	55 %
<i>Sub- Total</i>	601,720	529,194	88 %	152,080	135,331	89 %
Grand Total	56,138,277	54,054,688	96 %	14,048,024	18,620,041	133 %

Vote:517 Kamuli District**Quarter4****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	9,456,594	103%	2,297,568	1,425,846	62%
District Unconditional Grant (Non-Wage)	153,987	153,988	100%	38,497	38,497	100%
District Unconditional Grant (Wage)	847,157	847,157	100%	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	1,648,437	100%	412,109	412,109	100%
Locally Raised Revenues	148,137	108,343	73%	37,034	3,500	9%
Multi-Sectoral Transfers to LLGs_NonWage	158,914	130,729	82%	39,729	27,442	69%
Pension for Local Governments	3,005,937	3,340,235	111%	751,484	732,509	97%
Salary arrears (Budgeting)	218,720	218,720	100%	54,680	0	0%
Development Revenues	571,348	550,472	96%	342,837	0	0%
District Discretionary Development Equalization Grant	372,662	372,662	100%	93,166	0	0%
Multi-Sectoral Transfers to LLGs_Gou	198,686	177,810	89%	249,671	0	0%
Total Revenues shares	9,761,622	10,007,066	103%	2,640,405	1,425,846	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	847,157	846,842	100%	211,789	232,568	110%
Non Wage	8,343,117	8,260,906	99%	2,085,779	1,811,798	87%
Development Expenditure						
Domestic Development	571,348	550,470	96%	142,837	114,611	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,761,622	9,658,218	99%	2,440,405	2,158,977	88%
C: Unspent Balances						
Recurrent Balances		348,846	4%			

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Wage	316		
Non Wage	348,530		
Development Balances	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	348,847	3%	

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 4 UGX 10,007,066,000 had been realized giving a revenue performance of 103%. The over-performance is attributed mainly to Pension which were released 111% . The total actual expenditure was UGX 9,658,218,000 of which UGX 846,842,000 was wage, , UGX 8,260,906,000 was non wage while UGX550,470,000 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.

Highlights of physical performance by end of the quarter

Salary paid for 12 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**Quarter4****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	458,857	92%	126,130	104,094	83%
District Unconditional Grant (Non-Wage)	100,304	101,764	101%	25,076	25,736	103%
District Unconditional Grant (Wage)	226,556	226,556	100%	56,639	56,639	100%
Locally Raised Revenues	59,958	58,306	97%	16,640	5,559	33%
Multi-Sectoral Transfers to LLGs_NonWage	111,103	72,232	65%	27,776	16,160	58%
Development Revenues	3,746	2,641	71%	466,654	22	0%
Multi-Sectoral Transfers to LLGs_Gou	3,746	2,641	71%	466,654	22	0%
Total Revenues shares	501,667	461,498	92%	592,784	104,116	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	221,001	98%	56,639	68,690	121%
Non Wage	271,365	232,302	86%	69,491	52,832	76%
Development Expenditure						
Domestic Development	3,746	2,641	71%	936	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	501,667	455,944	91%	127,067	121,522	96%
C: Unspent Balances						
Recurrent Balances						
Wage		5,555	1%			
Non Wage		0				
Development Balances						
Domestic Development		0	0%			
External Financing		0				
Total Unspent		5,555	1%			

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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 4 UGX 461,638,000 had been realized giving a revenue performance of 92%. The under-performance is attributed mainly to the under-performance of Multi-Sectoral Transfers to LLGs_NonWage at 65% The total actual expenditure was UGX 455,944,000 of which UGX 455,944,000 was wage, UGX 232,302,000 was non-wage while UGX 2,641,000 was development.

Reasons for unspent balances on the bank account

The unspent wage was due to vacant post not yet filled

Highlights of physical performance by end of the quarter

Paid salaries for 12 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, moniotored and supervised LLG, procured printed stationaries, news papers, responded to Quarterly audit querries and carried revenue assessment. collected revenue from LST and other local revenue

Vote:517 Kamuli District**Quarter4****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	961,206	102%	235,021	209,150	89%
District Unconditional Grant (Non-Wage)	462,932	462,933	100%	115,733	115,634	100%
District Unconditional Grant (Wage)	244,611	244,611	100%	61,153	61,153	100%
Locally Raised Revenues	113,817	98,900	87%	28,454	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	118,724	154,762	130%	29,681	32,364	109%
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	961,206	102%	154,099,313	209,150	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,611	244,410	100%	61,153	91,488	150%
Non Wage	695,473	716,594	103%	173,868	170,173	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	940,084	961,005	102%	235,021	261,660	111%
C: Unspent Balances						
Recurrent Balances						
		201	0%			
Wage		200				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		201	0%			

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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 Q4 the revenue realized was Shs. 961,005,000 constituting 102%. The total expenditure was Shs. 961,405,000 of which Shs. 244,410,000 was wage and Shs. 716,594,000 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 12 months, Ex gratia paid to LC I, LC II Chairpersons and District Councilors, Allowances paid to LLG Councilors for 12 months. 9 District Council meetings, 20 standing committee, 4 DCC and 4 DLB meeting held. 9 DEC meetings held, Office operations facilitated.

Vote:517 Kamuli District**Quarter4****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	2,438,132	84%	1,503,318	548,898	37%
District Unconditional Grant (Wage)	193,344	193,344	100%	48,336	48,336	100%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,035	9,660	160%	764,969	2,280	0%
Sector Conditional Grant (Non-Wage)	1,610,796	1,132,941	70%	402,699	238,644	59%
Sector Conditional Grant (Wage)	1,101,188	1,101,188	100%	287,064	259,638	90%
Development Revenues	2,194,005	2,264,630	103%	548,501	118,333	22%
Multi-Sectoral Transfers to LLGs_Gou	2,969	570	19%	742	0	0%
Sector Development Grant	2,191,036	2,264,060	103%	547,759	118,333	22%
Total Revenues shares	5,106,367	4,702,762	92%	2,051,819	667,231	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,294,531	1,065,257	82%	323,633	291,725	90%
Non Wage	1,617,831	1,143,598	71%	416,225	915,444	220%
Development Expenditure						
Domestic Development	2,194,005	516,388	24%	548,501	381,245	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,106,367	2,725,243	53%	1,288,359	1,588,414	123%
C: Unspent Balances						
Recurrent Balances		229,277	9%			
Wage		229,274				
Non Wage		3				
Development Balances		1,748,242	77%			
Domestic Development		1,748,242				
External Financing		0				
Total Unspent		1,977,519	42%			

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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 4 UGX 5,178,337,000 had been realized giving a revenue performance of 101%. The total actual expenditure was UGX 2,719,999,000 of which UGX 1,065,257,000 was wage, UGX 1,143,598,000 was non-wage while UGX 511,144,000 was development.

Reasons for unspent balances on the bank account

The unspent balance was for micro irrigation which was not implemented.

Highlights of physical performance by end of the quarter

Paid Salary for 42 Sub County Agric Extension Officers for 12 months; 485 farmers / farmer organizations were profiled; 125 public awareness meetings held on control of major crop pests & diseases; 108 trainings on soil & water conservation; 75 Trainings on Post Harvest handling & storage; 14 field days conducted; 80 Compliance inspection and quality assurance visits to agro-input dealers conducted; 501 dogs & cats vaccinated against rabies; 65,390 birds vaccinated against New Castle Disease. Awareness creation on the PDM modal was made at District Level and at all the 20 LLGs; 80 Parish Dev't Modal Committees and 80 PDM SACCOs formed; PDC & PDM executive committee members were trained on their roles & responsibilities; Transferred the Parish PDM Revolving fund to 77 PDM SACCOs by end of June 2022 27 training meetings on the sustainable exploitation of fisheries resources and post-harvest handling held; 01 On-water fisheries enforcement patrols conducted on River Nile; 27 compliance inspection visits made to fish landing sites & markets; 27 training sessions on modern fish farming technologies conducted in the fish farming sub counties; Office operation & maintenance - (Procure office stationery & servicing office motor cycles) Carried out 30 quality assurance inspection visits to agro-inputs (seeds & chemicals) in all LLGs; Held 31 Community awareness creation meetings on control of major crop diseases / pests in all 14 rural LLGs; 18 Technical backstopping / supervisory visits made; Office operated & maintained - (Office stationery procured, serviced 03 motor cycles & paid electricity bills for the plant clinic) 80 Parish level farmers registers put in place & maintained; Farmer profiling and registration by Parish Chiefs done in preparation for the Parish Development Modal 10 Bee farmers & bee farmer organizations profiled; Bee farmers trained on modern/improved technologies in Apiculture - (19 training sessions conducted); 12 Entomological Monitoring surveys conducted; 24 Community sensitization on tsetse and trypanosomiasis control conducted; 04 Training sessions on modern sericulture technologies held 22 Crop destructive vermin and other dangerous animals controlled & 22 roaming rabid dogs were killed in 06 vermin control operations; 06 Farmer sensitization meetings held on Biodiversity and importance of conserving selected wild species; 04 Sets of staff uniforms procured for Vermin control Staff 17 Livestock regulation enforcement visits made; Major livestock vectors and diseases controlled - (24 Livestock disease surveillance visits made); 214 lab Samples collected and analyzed; 28 technical supervision visits for quality assurance of AI services provided; 28 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties 6,300 Disease tolerant banana tissues were procured & distributed to 128 beneficiary farmers; 15 heavy duty double layer tarpaulins were procured; 40,000 Tilapia fish fingerlings were procured & distributed to 16 beneficiary farmers; 350 insecticide impregnated Tsetse traps were procured & deployed in 12 sub counties Office operated and maintained - Office stationery procured; internet data procured; 02 vehicles maintained; 20 field supervision / monitoring visits done by DPMO; 01 Joint monitoring event with political leaders conducted; 01 Staff Capacity Building workshop held at district level; 01 Learning visits was made to Entebbe Animal Care Centre - Kawuku; Trained Sub County ToTs on PDM implementation guidelines

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,921,086	11,954,832	134%	156,690,049	3,599,664	2%
District Unconditional Grant (Wage)	240,078	240,078	100%	60,020	60,020	100%
Locally Raised Revenues	9,000	8,000	89%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,870	5,058	39%	154,462,995	0	0%
Other Transfers from Central Government	0	344,703	0%	0	265,280	0%
Sector Conditional Grant (Non-Wage)	1,710,155	2,675,114	156%	427,539	973,216	228%
Sector Conditional Grant (Wage)	6,948,983	8,681,879	125%	1,737,246	2,301,150	132%
Development Revenues	1,637,734	2,038,502	124%	1,004,918	614,791	61%
District Discretionary Development Equalization Grant	162,450	185,450	114%	40,612	0	0%
External Financing	562,308	389,621	69%	140,577	90,957	65%
Multi-Sectoral Transfers to LLGs_Gou	481,497	508,118	106%	715,859	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	431,479	955,313	221%	107,870	523,834	486%
Total Revenues shares	10,558,819	13,993,334	133%	157,694,967	4,214,456	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,189,061	7,799,973	108%	1,797,265	2,157,548	120%
Non Wage	1,732,025	3,032,606	175%	433,006	1,294,214	299%
Development Expenditure						
Domestic Development	1,075,426	1,601,097	149%	268,857	1,042,865	388%
External Financing	562,308	389,621	69%	140,577	178,963	127%
Total Expenditure	10,558,819	12,823,298	121%	2,639,705	4,673,591	177%
C: Unspent Balances						
Recurrent Balances						
Wage		1,121,983	9%			

Vote:517 Kamuli District**Quarter4**

Non Wage	269		
Development Balances	47,783	2%	
Domestic Development	47,783		
External Financing	0		
Total Unspent	1,170,036	8%	

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 4 UGX 15,726,230,000 had been realized giving a revenue performance of 149.%. The over-performance is attributed mainly to supplementary funding from MoH. The total actual expenditure was UGX 12,823,298,000 of which UGX 7,799,973,000 was wage, UGX 3,032,606,000 was non-wage while UGX 1,601,097,000 was development and UGX 389,621,000 was for external financing

Reasons for unspent balances on the bank account

work that was supposed to be done by UPDF did not commence and all funds were sent to UPDF account pending execution of work this financial year.

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 12 months. 558,442 clients offered OPD services, 37,828 patients admitted, 21,082 mothers delivered and 19,827 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 done. some staff were promoted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,819,515	22,262,325	102%	159,319,171	5,968,743	4%
District Unconditional Grant (Wage)	103,097	103,097	100%	25,774	25,774	100%
Locally Raised Revenues	12,500	193	2%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,019	3,200	53%	153,865,797	1,100	0%
Other Transfers from Central Government	30,220	0	0%	7,555	0	0%
Sector Conditional Grant (Non-Wage)	3,925,156	4,413,312	112%	981,289	1,796,541	183%
Sector Conditional Grant (Wage)	17,742,523	17,742,523	100%	4,435,631	4,145,327	93%
Development Revenues	2,364,282	4,122,264	174%	591,070	1,932,447	327%
District Discretionary Development Equalization Grant	46,000	23,000	50%	11,500	0	0%
External Financing	151,700	66,018	44%	37,925	66,018	174%
Multi-Sectoral Transfers to LLGs_Gou	37,060	37,295	101%	9,265	0	0%
Sector Development Grant	2,129,521	3,995,951	188%	532,380	1,866,430	351%
Total Revenues shares	24,183,797	26,384,589	109%	159,910,242	7,901,190	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,845,620	16,889,071	95%	4,461,405	4,709,875	106%
Non Wage	3,973,895	4,416,038	111%	993,474	2,211,001	223%
Development Expenditure						
Domestic Development	2,212,582	1,479,938	67%	553,145	1,137,687	206%
External Financing	151,700	66,018	44%	37,925	66,018	174%
Total Expenditure	24,183,797	22,851,065	94%	6,045,949	8,124,580	134%
C: Unspent Balances						
Recurrent Balances		957,215	4%			
Wage		956,549				
Non Wage		666				

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Development Balances	2,576,308	62%	
Domestic Development	2,576,308		
External Financing	0		
Total Unspent	3,533,523	13%	

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 4 UGX 26,384,589,000 had been realized giving a revenue performance of 109%. The actual expenditure on wage was UGX 22,851,065,000, of which UGX 16,889,071,000 and non wage was UGX 4,416,038,000, development was UGX 1,479,938,000. and external financing was Shs 66,018,000

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 12 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**Quarter4****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	1,248,572	119%	659,306	186,632	28%
District Unconditional Grant (Wage)	149,368	149,368	100%	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	1,090,314	123%	220,771	149,290	68%
Development Revenues	428,810	473,114	110%	504,945	0	0%
Multi-Sectoral Transfers to LLGs_Gou	428,810	473,114	110%	504,945	0	0%
Total Revenues shares	1,475,064	1,721,686	117%	1,164,251	186,632	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,368	148,455	99%	37,342	42,258	113%
Non Wage	896,886	1,098,596	122%	224,222	329,769	147%
Development Expenditure						
Domestic Development	428,810	473,114	110%	107,203	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,475,064	1,720,165	117%	368,766	372,028	101%
C: Unspent Balances						
Recurrent Balances		1,522	0%			
Wage		913				
Non Wage		608				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,522	0%			

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 4 UGX1,721,686,000 had been realized giving a revenue performance of 117%. The over-performance is attributed mainly to 110% multi-sectoral transfers from DDEG funds. The total actual expenditure was UGX1,720,165,000 of which UGX 148,455,000 was wage; UGX 1,098,596,000 was non-wage while UGX 473,114,000 was development.

Vote:517 Kamuli District

Quarter4

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 12 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**Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,205	175,205	100%	43,801	42,801	98%
District Unconditional Grant (Wage)	63,499	63,499	100%	15,875	15,875	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	107,706	107,706	100%	26,926	26,926	100%
Development Revenues	1,414,690	1,094,663	77%	353,673	24,620	7%
External Financing	344,648	17,800	5%	86,162	17,800	21%
Sector Development Grant	1,050,241	1,057,061	101%	262,560	6,820	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,589,895	1,269,867	80%	397,474	67,421	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,499	57,019	90%	15,875	11,541	73%
Non Wage	111,706	111,675	100%	27,926	49,786	178%
Development Expenditure						
Domestic Development	1,070,043	1,076,763	101%	267,511	660,702	247%
External Financing	344,648	17,800	5%	86,162	17,800	21%
Total Expenditure	1,589,895	1,263,257	79%	397,474	739,829	186%
C: Unspent Balances						
Recurrent Balances		6,511	4%			
Wage		6,480				
Non Wage		31				
Development Balances		99	0%			
Domestic Development		99				
External Financing		0				
Total Unspent		6,610	1%			

Vote:517 Kamuli District**Quarter4**

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. UGX 1,269,867,000 was cumulatively realized giving a revenue performance of 80%. This was because only 5% of the expected unicef funding was realized. The total actual expenditure was UGX 1,263,047,731 of which UGX 111,674,500/= was recurrent non-wage and UGX 1,076,763,246/= was development.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Water & Sanitation Committees formed and trained for new boreholes. WSCs reformed and trained for poorly managed water sources and repaired boreholes. Water quality surveillance done at 100 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. 22 boreholes successfully drilled and installed with hand-pumps. 19 boreholes rehabilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,535	300,250	100%	75,171	75,330	100%
District Unconditional Grant (Wage)	227,304	227,304	100%	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	51,811	117%	11,140	18,504	166%
Development Revenues	69,849	60,480	87%	17,462	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,849	40,480	81%	12,462	0	0%
Total Revenues shares	370,384	360,730	97%	92,633	75,330	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,304	217,525	96%	56,826	55,314	97%
Non Wage	73,231	72,946	100%	18,345	44,850	244%
Development Expenditure						
Domestic Development	69,849	60,480	87%	17,462	697	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	370,384	350,951	95%	92,634	100,861	109%
C: Unspent Balances						
Recurrent Balances		9,779	3%			
Wage		9,779				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,779	3%			

Vote:517 Kamuli District**Quarter4**

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

NIL

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, 4 Institutional Lands registered for titling, 15 Field based inspections 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 training on climate change conducted, 21,250 seedlings distributed to tree farmers in district, 7,500 tree seedlings distributed to restore degraded wetlands/catchments, approx 5 Ha replanted, 5 Ha of degraded mafudu Local forest reserve replanted, Ugift program supported, Ugift demo sites and Seed school and Piped water system with tree seedlings.

Vote:517 Kamuli District**Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,108,696	546,640	49%	277,174	186,338	67%
District Unconditional Grant (Non-Wage)	3,600	1,800	50%	900	0	0%
District Unconditional Grant (Wage)	186,792	186,792	100%	46,698	46,698	100%
Locally Raised Revenues	5,879	4,687	80%	1,470	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,937	20,039	134%	3,734	5,960	160%
Other Transfers from Central Government	802,500	238,333	30%	200,625	109,933	55%
Sector Conditional Grant (Non-Wage)	94,988	94,988	100%	23,747	23,747	100%
Development Revenues	193,021	406,348	211%	48,255	185,742	385%
External Financing	164,251	395,618	241%	41,063	185,742	452%
Multi-Sectoral Transfers to LLGs_Gou	28,770	10,730	37%	7,193	0	0%
Total Revenues shares	1,301,718	952,988	73%	325,429	372,080	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	186,776	100%	46,698	46,904	100%
Non Wage	921,904	358,919	39%	230,476	153,181	66%
Development Expenditure						
Domestic Development	28,770	10,730	37%	7,193	0	0%
External Financing	164,251	394,877	240%	41,063	197,595	481%
Total Expenditure	1,301,718	951,301	73%	325,429	397,680	122%
C: Unspent Balances						
Recurrent Balances						
		946	0%			
Wage		17				
Non Wage		929				
Development Balances						
		741	0%			
Domestic Development		0				
External Financing		741				

Vote:517 Kamuli District**Quarter4**

Total Unspent	1,687	0%	
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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 4 UGX 952,988,000 had been realized giving a revenue performance of 73%. 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 951,301,000 of which UGX 186,776,000 was wage; UGX 358,919,000 was non-wage while UGX394,877,000 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 12 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, 4 DOVC and 80 SOVC meetings held, 2,346 children followed up by the SWO, 15 radio talk shows, 15 community sensitisations on child helpline, 56 foster parents trained, 4 District youth executive meeting held, international youth day celebrated at Kamuli Youth center, 64 groups under UWEP monitored.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,698	129,549	99%	32,674	31,233	96%
District Unconditional Grant (Non-Wage)	51,137	49,987	98%	12,784	11,635	91%
District Unconditional Grant (Wage)	78,393	78,393	100%	19,598	19,598	100%
Locally Raised Revenues	1,168	1,168	100%	292	0	0%
Development Revenues	60,313	60,313	100%	15,078	0	0%
District Discretionary Development Equalization Grant	60,313	60,313	100%	15,078	0	0%
Total Revenues shares	191,011	189,862	99%	47,753	31,233	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,393	66,668	85%	19,598	14,894	76%
Non Wage	52,304	51,152	98%	13,076	17,459	134%
Development Expenditure						
Domestic Development	60,313	60,313	100%	15,078	20,566	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,011	178,132	93%	47,753	52,919	111%
C: Unspent Balances						
Recurrent Balances		11,729	9%			
Wage		11,726				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,729	6%			

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 quarter 4, Shs. 191,011,000 was realized which was 100% revenue performance. . The total expenditure was Shs. 178,132,000 of which shs. 66,668,000 was wage, Shs. 51,152,000 was non wage Shs. 60,313,000 was development.

Vote:517 Kamuli District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance was in wage for the position not filled

Highlights of physical performance by end of the quarter

Salary paid to DPU staff for 12 months, Submission of PBS performance report for Q2 FY 2021/22, DDP III reviewed and approved as guided by NPA, GPS coordinates compiled for proposed projects in DDP, Q4 Monitoring report for FY 2021/22 prepared and submitted to OPM,, Monitoring of DDEG projects conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,054	98,704	99%	25,013	22,553	90%
District Unconditional Grant (Non-Wage)	23,066	23,066	100%	5,766	5,767	100%
District Unconditional Grant (Wage)	60,469	60,469	100%	15,117	15,117	100%
Locally Raised Revenues	16,519	15,169	92%	4,130	1,669	40%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	100,054	98,704	99%	25,013	22,553	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,469	35,021	58%	15,117	6,323	42%
Non Wage	39,585	38,230	97%	9,896	7,486	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,054	73,251	73%	25,013	13,809	55%
C: Unspent Balances						
Recurrent Balances		25,453	26%			
Wage		25,448				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,453	26%			

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 4 a revenue of UGX 98,704,000 had been realized giving a revenue performance of 99%.. The total expenditure was UGX 98,704,000 of which UGX 35,021,000 was wage and UGX 38,230,000 was non wage leaving an unspent balance of UGX 16,710,000.

Vote:517 Kamuli District

Quarter4

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 12 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**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,796	54,667	95%	14,449	13,526	94%
District Unconditional Grant (Wage)	34,858	34,858	100%	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	19,247	100%	4,812	4,812	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,796	54,667	95%	14,449	13,526	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,858	23,576	68%	8,714	8,485	97%
Non Wage	22,938	19,282	84%	5,734	5,685	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,796	42,857	74%	14,449	14,170	98%
C: Unspent Balances						
Recurrent Balances		11,810	22%			
Wage		11,282				
Non Wage		528				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,810	22%			

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 4 UGX 54,667,000 had been realized giving a revenue performance of 95%. The under-performance was due to the no multisectoral transfers. The total actual expenditure was UGX 42,857,000 of which UGX 23,576,000 was wage and UGX 19,282,000 was non-wage

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Reasons for unspent balances on the bank account

The balance was mainly wage for positions not filled.

Highlights of physical performance by end of the quarter

Paid staff salaries for 12 months, four quarterly reports prepared, four departmental meeting conducted, 7 entrepreneurs identified in Six sub counties, 95 business units inspected for compliance to trade laws, 13 business units assisted in registration, 12 producer groups linked to markets, 17 Cooperatives groups assisted in registration, Monitored & supervised, monitored & supervised 47 Emyooga SACCOS, 47 value addition facilities inspected, 6 tourism sites identified, 2 awareness creation meeting on tourism conducted, 20 hospitality places inspected, 1 radio talk conducted about Cooperative development, 80 PDM SACCOS mobilized & registered.

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 ,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 ,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 -
211101 General Staff Salaries	847,157	846,842	100 %		232,568
212102 Pension for General Civil Service	3,005,937	3,125,682	104 %		780,414
213001 Medical expenses (To employees)	2,000	2,000	100 %		0
213002 Incapacity, death benefits and funeral expenses	4,600	4,100	89 %		1,500
213004 Gratuity Expenses	1,648,437	1,648,421	100 %		688,023
221001 Advertising and Public Relations	8,000	2,100	26 %		600
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,400	2,392	100 %		598

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221008 Computer supplies and Information Technology (IT)	420	420	100 %	105
221009 Welfare and Entertainment	13,600	13,350	98 %	2,750
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,000
221017 Subscriptions	8,000	7,200	90 %	0
222001 Telecommunications	5,200	5,200	100 %	2,200
222002 Postage and Courier	187	187	100 %	0
223005 Electricity	12,000	12,000	100 %	3,000
223006 Water	600	600	100 %	150
225001 Consultancy Services- Short term	35,000	27,000	77 %	3,000
227001 Travel inland	30,000	30,000	100 %	2,720
227004 Fuel, Lubricants and Oils	44,408	44,408	100 %	11,839
228002 Maintenance - Vehicles	34,750	22,499	65 %	10,160
228004 Maintenance – Other	4,200	1,600	38 %	750
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	6,000	6,000	100 %	0
321617 Salary Arrears (Budgeting)	218,720	137,514	63 %	17,684
Wage Rect:	847,157	846,842	100 %	232,568
Non Wage Rect:	5,091,459	5,097,673	100 %	1,527,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,938,616	5,944,515	100 %	1,760,061

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 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
%age of staff whose salaries are paid by 28th of every month	(100%) For the 12 months of 2021/22	()	(100)For the 12 months of 2021/22	()
%age of pensioners paid by 28th of every month	(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	10,000	100 %	2,500
222001 Telecommunications	3,200	1,600	50 %	300
227001 Travel inland	9,559	9,559	100 %	2,390
227004 Fuel, Lubricants and Oils	4,000	3,100	78 %	0
321608 General Public Service Pension arrears (Budgeting)	3,008,985	2,956,245	98 %	230,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,037,144	2,981,904	98 %	236,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,037,144	2,981,904	98 %	236,132

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.	()	(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.	()
Availability and implementation of LG capacity building policy and plan	(Yes) CB policy in place	()	(Yes)CB policy in place	()
Non Standard Outputs:				
221003 Staff Training	60,313	60,313	100 %	5,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,313	60,313	100 %	5,320
External Financing:	0	0	0 %	0
Total:	60,313	60,313	100 %	5,320

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	500	25 %	200
227001 Travel inland		3,400	3,400	100 %	2,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	3,900	72 %	2,550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,400	3,900	72 %	2,550
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
223004 Guard and Security services		13,800	13,800	100 %	3,450
224004 Cleaning and Sanitation		8,400	8,400	100 %	2,100
227001 Travel inland		2,400	2,400	100 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,600	24,600	100 %	6,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,600	24,600	100 %	6,200
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	3,000	100 %	2,200
224004 Cleaning and Sanitation		1,200	1,200	100 %	1,200

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227001 Travel inland	3,400	3,400	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,600	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	7,600	100 %	5,000

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs
221002 Workshops and Seminars	7,600	4,100	54 %	2,281
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	3,500
227001 Travel inland	4,400	4,400	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	14,500	81 %	6,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	14,500	81 %	6,981

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	(1) Assorted furniture procured for the new offices	(0)	(1) Assorted furniture procured for the new offices
No. of existing administrative buildings rehabilitated	(1) Rehabilitation of District service Commission block	(0) Rehabilitation of District service Commission block	(0)	(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 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.
312101 Non-Residential Buildings	280,000	280,000	100 %	76,943
312104 Other Structures	2,000	2,000	100 %	2,000

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312203 Furniture & Fixtures	30,349	30,348	100 %	30,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,349	312,348	100 %	109,291
External Financing:	0	0	0 %	0
Total:	312,349	312,348	100 %	109,291
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	847,157	846,842	100 %	232,568
<i>Non-Wage Reccurrent:</i>	8,184,202	8,130,177	99 %	1,784,357
<i>GoU Dev:</i>	372,662	372,661	100 %	114,611
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	9,404,022	9,349,679	99.4 %	2,131,535

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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 moments 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 12 months , Procured printed stationaries, newspapers and periodicals to keep the staff updated, small office equipment, 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	221,001	98 %		68,690
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0

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221002 Workshops and Seminars	400	400	100 %	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221007 Books, Periodicals & Newspapers	2,300	2,299	100 %	575
221009 Welfare and Entertainment	5,010	5,010	100 %	2,010
221011 Printing, Stationery, Photocopying and Binding	8,347	8,347	100 %	1,208
221012 Small Office Equipment	1,000	1,000	100 %	0
221014 Bank Charges and other Bank related costs	2,149	700	33 %	700
221017 Subscriptions	3,550	3,447	97 %	3,447
222001 Telecommunications	2,220	2,220	100 %	570
227001 Travel inland	7,001	7,001	100 %	1,750
227004 Fuel, Lubricants and Oils	15,200	15,200	100 %	3,800
Wage Rect:	226,556	221,001	98 %	68,690
Non Wage Rect:	50,277	47,625	95 %	14,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,833	268,626	97 %	83,251

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	() 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-7500,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	(10922)Market/Gate charges-21,000,land fees-1222,other fees-26262,Business Licenses-12121,Application fees-750, Occupational Permits-0,Misc-5548, Sale of non produced Govt Assets-0, ,Park fees-0,Property related duties-11,Refuse collection-2500,animal & Crop-3985,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	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	- Procured fuel for SFO and FO to enable day to day running of the office	- Procured fuel for SFO and FO to enable day to day running of the office	- Procured fuel for SFO and FO to enable day to day running of the office
	-Tax enumeration and Assessment made	-Tax enumeration and Assessment made	-Tax enumeration and Assessment made	-Tax enumeration and Assessment made
	-Evaluated Revenue performance for the previous periods in LLGS	-Evaluated Revenue performance for the previous periods in LLGS	-Evaluated Revenue performance for the previous periods in LLGS	-Evaluated Revenue performance for the previous periods in LLGS
	-Financial Returns collected from LLGS	-Financial Returns collected from LLGS	-Financial Returns collected from LLGS	-Financial Returns collected from LLGS
	-Mornitored revenue collection, management and sharing in LLGS	-Mornitored revenue collection, management and sharing in LLGS	-Mornitored revenue collection, management and sharing in LLGS	-Mornitored revenue collection, management and sharing in LLGS
221011 Printing, Stationery, Photocopying and Binding	224	224	100 %	24
221014 Bank Charges and other Bank related costs	0	2,482	0 %	948
222001 Telecommunications	40	40	100 %	40
227001 Travel inland	13,213	13,213	100 %	0
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,477	29,937	109 %	3,512
Gou Dev:	0	22	0 %	0
External Financing:	0	0	0 %	0
Total:	27,477	29,959	109 %	3,512

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-02-25) Presented at Youth Centre	(1) Presented at Youth Centre	()	(2022-05-21) Presented at Youth Centre
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-25) Presented at Youth Centre	(1) Presented at Youth Centre	()	(2022-05-27) 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 final Budget estimates to the council	Presented final Budget estimates to the council	Presented final Budget estimates to the council
221002 Workshops and Seminars	4,687	4,687	100 %	0
221008 Computer supplies and Information Technology (IT)	2,250	2,250	100 %	1,388
221009 Welfare and Entertainment	1,730	1,730	100 %	1,116
221011 Printing, Stationery, Photocopying and Binding	940	940	100 %	75
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	280	280	100 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,087	11,087	100 %	2,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,087	11,087	100 %	2,909

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 Quarterly and Monthly review meetings held Mentored, monitored and supervised LLGs in Financial Management Accountabilities submitted to various Accountability centres Tax returns filed in compliance with the Income Tax Act	Prepared Audit query responses for both External and Internal Audits Quarterly and Monthly review meetings held Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres Tax returns filed in compliance with the Income Tax Act	Prepared Audit query responses for both External and Internal Audits Quarterly and Monthly review meetings held Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres Tax returns filed in compliance with the Income Tax Act	Prepared Audit query responses for Internal Audits Quarterly and Monthly review meetings held Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres Tax returns filed in compliance with the Income Tax Act
221002 Workshops and Seminars	800	800	100 %	0
221008 Computer supplies and Information Technology (IT)	2,250	2,250	100 %	850
221009 Welfare and Entertainment	800	800	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,068	1,068	100 %	3
222001 Telecommunications	40	40	100 %	40
227001 Travel inland	13,072	13,072	100 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,030	18,030	100 %	1,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,030	18,030	100 %	1,331

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	(1) Draft final accounts prepared for FY 2020/21	()	()
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Non Standard Outputs:	Prepared and submitted Final Accounts to Auditor General and Accountant General	Prepared and submitted Interim accounts and 9months accounts	Prepared and submitted 9months accounts	Prepared and submitted 9months accounts
	Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant
	Prepared and submitted interim Accounts	Prepared and submitted interim Accounts	Prepared and submitted interim Accounts	Prepared and submitted interim Accounts
	Procured Airtime SA and Accountant	Procured Airtime SA and Accountant	Procured Airtime SA and Accountant	Procured Airtime SA and Accountant
	Examined Books of Accounts	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	Mentored and supervised LLGs in Interim and Final Accounts
221002 Workshops and Seminars	3,234	3,234	100 %	391
221008 Computer supplies and Information Technology (IT)	2,750	2,750	100 %	314
221011 Printing, Stationery, Photocopying and Binding	725	725	100 %	213
222001 Telecommunications	1,350	1,350	100 %	375
227001 Travel inland	5,332	5,332	100 %	3,065
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,391	23,391	100 %	6,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,391	23,391	100 %	6,859

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	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
221016 IFMS Recurrent costs	0	0	0 %	0
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %	3,500

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228003 Maintenance – Machinery, Equipment & Furniture	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	226,556	221,001	98 %	68,690
<i>Non-Wage Reccurent:</i>	160,262	160,070	100 %	36,672
<i>GoU Dev:</i>	0	22	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	386,818	381,092	98.5 %	105,362

Vote:517 Kamuli District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:					
	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 12 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.		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.	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	244,410	100 %		91,488
211103 Allowances (Incl. Casuals, Temporary)	318,863	318,662	100 %		80,112
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 %		0
221007 Books, Periodicals & Newspapers	2,392	2,392	100 %		598
221009 Welfare and Entertainment	3,600	3,600	100 %		900
221011 Printing, Stationery, Photocopying and Binding	6,067	3,400	56 %		0
221012 Small Office Equipment	812	712	88 %		556
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	19,200	19,000	99 %		3,890
Wage Rect:	244,611	244,410	100 %		91,488
Non Wage Rect:	367,434	358,766	98 %		86,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612,044	603,177	99 %		177,844

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 4 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	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
211103 Allowances (Incl. Casuals, Temporary)	3,880	3,880	100 %	1,940
221009 Welfare and Entertainment	600	600	100 %	300
221011 Printing, Stationery, Photocopying and Binding	532	532	100 %	266
222001 Telecommunications	200	200	100 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	2,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,212	100 %	2,616

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 photocopy services	monthly Stationery and photocopy services	monthly Stationery and photocopy services	monthly Stationery and 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	20,160	100 %	5,049
221004 Recruitment Expenses	6,000	6,000	100 %	1,580
221007 Books, Periodicals & Newspapers	1,472	1,472	100 %	368
221009 Welfare and Entertainment	4,000	4,000	100 %	1,100

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
222001 Telecommunications	2,400	2,400	100 %	600
223005 Electricity	683	683	100 %	171
227001 Travel inland	15,280	15,280	100 %	3,820
227004 Fuel, Lubricants and Oils	7,600	7,600	100 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	58,595	100 %	15,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	58,595	100 %	15,088

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	(200) Registration 160 Renewal 40	(50)Registration 40 Renewal 10	(50)Registration 40 Renewal 10
No. of Land board meetings	(4) Held to handle land applications	(4) Held to handle land applications	(1)Held to handle land applications	(1)Held to handle land applications
Non Standard Outputs:	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	2,880	100 %	720
221011 Printing, Stationery, Photocopying and Binding	324	324	100 %	81
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	4,500	4,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	7,904	100 %	1,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	7,904	100 %	1,976

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	(4) Auditor generals report for FY 20/21 reviewed, . 4District, 14 LLG reports	(1)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	(4) Report per council Auditor generals report for FY 20/21 reviewed, . 4 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	4DPAC quarterly 4 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	5,760	100 %	1,440
221009 Welfare and Entertainment	860	860	100 %	215
221011 Printing, Stationery, Photocopying and Binding	484	484	100 %	121
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	7,500	7,500	100 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	15,004	100 %	3,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,004	15,004	100 %	3,851

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	(9) Council meetings held	(1)Council meetings held	(3)Council meetings held
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held		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 %	0
221009 Welfare and Entertainment	500	200	40 %	0
222001 Telecommunications	250	50	20 %	0
227001 Travel inland	31,751	27,901	88 %	4,412
227004 Fuel, Lubricants and Oils	52,800	51,900	98 %	12,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,801	81,551	93 %	17,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,801	81,551	93 %	17,012

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	20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 1, 4 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	15,200	100 %	3,880
221009 Welfare and Entertainment	2,400	2,400	100 %	1,600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,300
222001 Telecommunications	400	400	100 %	300
227001 Travel inland	15,200	15,200	100 %	3,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	34,800	100 %	10,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,800	34,800	100 %	10,910
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>244,410</i>	<i>100 %</i>	<i>91,488</i>
<i>Non-Wage Reccurent:</i>	<i>576,749</i>	<i>561,832</i>	<i>97 %</i>	<i>137,809</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>821,360</i>	<i>806,243</i>	<i>98.2 %</i>	<i>229,297</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<p>1). Salaries for agricultural Extension Workers on the Sector Conditional Grant Wage payroll paid for 12 months;</p> <p>2). 1,920 farmers / farmer organizations registered / profiled;</p> <p>3). 480 Public awareness creation meetings on control of major crop pests & diseases held;</p> <p>4). 448 training sessions on soil & water conservation conducted;</p> <p>5). 150 Trainings on post harvest handling & storage held;</p> <p>6). 14 field days organized - to demonstrate appropriate agro processing & value addition technologies;</p> <p>7). 320 Compliance inspection and quality assurance visits to agro input dealers conducted;</p> <p>8). 2,560 dogs & cats vaccinated against rabies;</p> <p>9). 288,000 poultry vaccinated against New Castle disease;</p> <p>10). 576 trainings on general animal health and hygiene;</p> <p>11). 448 Trainings on pasture establishment / improvement & conservation;</p> <p>12). 56 Joint monitoring & supervision visits made in all rural sub counties;</p>	<p>Paid Salary for 42 Agricultural extension Officers for 12 months; 4,038 farmers / farmer organizations profiled; 557 Public awareness creation meetings on major crop pests & diseases held; 478 training sessions on soil & water conservation conducted; 344 Compliance inspections & compliance visits made targeting agro inputs dealers; 190 trainings on food & nutrition security; 2,578 dogs & cats vaccinated against rabies; 262,929 birds vaccinated against NCD; 347 trainings on pasture establishment</p>		<p>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</p>	<p>- Paid Salary for 42 Sub County Agric Extension Officers for 3 months; 485 farmers / farmer organizations were profiled; 125 public awareness meetings held on control of major crop pests & diseased; 108 trainings on soil & water conservation; 75 Trainings on Post Harvest handling & storage; 14 field days conducted; 80 Compliance inspection and quality assurance visits to agro-input dealers conducted; 501 dogs & cats vaccinated against rabies; 65,390 birds vaccinated against NCD</p>

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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	877,493	80 %	237,534
221002	Workshops and Seminars	3,661	3,660	100 %	3,660
221011	Printing, Stationery, Photocopying and Binding	2,480	2,480	100 %	620
227001	Travel inland	188,724	188,717	100 %	53,157
228002	Maintenance - Vehicles	12,400	12,400	100 %	3,200
	Wage Rect:	1,101,188	877,493	80 %	237,534
	Non Wage Rect:	207,265	207,257	100 %	60,637
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,308,452	1,084,750	83 %	298,171

Reasons for over/under performance: Nil

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

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Non Standard Outputs:	<p>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;</p> <p>- 80 Parish Development Committees established and made functional.</p> <p>- 80 Parish development committees trained / sensitized on the operations of the Parish Development Modal.</p> <p>- The critical staff required at Parish level i.e. Parish chiefs recruited</p> <p>- Identification of appropriate Intermediary Agencies at parish level through which the Parish revolving funds are to be channeled.</p> <p>- Procurement of the Basic tools / Gadgets required at Parish level i.e. Computers / Laptops;</p> <p>- Identify and support commodity based village modal farmers; Parish modal farmers and sub county Nucleus farmers under the PDM</p>	<p>- Awareness creation on the PDM modal was made at District Level and at all the 20 LLGs;</p> <p>- 80 Parish level awareness creation meetings on the PDM modal held;</p> <p>- 80 Parish Dev't Modal Committees and 80 PDM SACCOs formed;</p> <p>- PDC & PDM executive committee members were trained on their roles & responsibilities;</p> <p>- Transferred the Parish PDM Revolving fund to 77 PDM SACCOs by end of June 2022</p>	<p>- Basic Tools / Gadgets e.g. laptops, Tabs procured;</p> <p>- Awareness creation on the PDM modal at community level - by the PDC members</p>	<p>- Awareness creation on the PDM modal was made at District Level and at all the 20 LLGs;</p> <p>- 80 Parish Dev't Modal Committees and 80 PDM SACCOs formed;</p> <p>- PDC & PDM executive committee members were trained on their roles & responsibilities;</p> <p>- Transferred the Parish PDM Revolving fund to 77 PDM SACCOs by end of June 2022</p>
263104 Transfers to other govt. units (Current)	1,255,201	779,792	62 %	779,792
263201 LG Conditional grants (Capital)	135,926	90,617	67 %	90,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,255,201	779,792	62 %	779,792
Gou Dev:	135,926	90,617	67 %	90,617
External Financing:	0	0	0 %	0
Total:	1,391,127	870,409	63 %	870,409

Reasons for over/under performance: Only one SACCO i.e. NAbulezi - Balawoli SACCO received the expected 17Million, the rest of the SACCOs on average received Shs. 19.5 Million. Three PDM SACCOs did not receive any funding because there were errors on their account numbers.

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Vote:517 Kamuli District

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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). 106 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 meetings on the sustainable exploitation of fisheries resources and post harvest handling held;
	2). 04 On-water fisheries enforcement patrols conducted on River Nile	2). 04 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 patrols conducted on River Nile
	3). 108 compliance inspection visits made to fish landing sites & markets;	3). 234 compliance inspection visits made to fish landing sites & markets;	3). 27 compliance inspection visits made to fish landing sites & markets;	3). 27 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). 225 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). 27 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 - (Procure office stationery & servicing office motor cycles)
221011 Printing, Stationery, Photocopying and Binding	240	235	98 %	148
227001 Travel inland	18,344	18,344	100 %	6,859
228002 Maintenance - Vehicles	1,200	1,050	88 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,784	19,629	99 %	7,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,784	19,629	99 %	7,307
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 138 quality assurance inspection visits to agro-inputs (seeds & chemicals) in all LLGS; 2). Held 143 Community awareness creation meetings on control of major crop diseases / pests in all 14 rural LLGs; 3). 118 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 30 quality assurance inspection visits to agro-inputs (seeds & chemicals) in all LLGS; 2). Held 31 Community awareness creation meetings on control of major crop diseases / pests in all 14 rural LLGs; 3). 18 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	240	100 %	160
223005 Electricity	240	240	100 %	60
227001 Travel inland	13,596	13,596	100 %	3,630
228002 Maintenance - Vehicles	1,200	1,200	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,276	15,276	100 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,276	15,276	100 %	4,250
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	- 80 Parish level farmers registers put in place & maintained; Farmer profiling and registration by Parish Chiefs done in preparation for the Parish Development Modal	- Basic agricultural statistics collected, analyzed and shared - (14 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained	- 80 Parish level farmers registers put in place & maintained; Farmer profiling and registration by Parish Chiefs done in preparation for the Parish Development Modal
227001 Travel inland	16,048	16,048	100 %	16,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,048	16,048	100 %	16,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,048	16,048	100 %	16,048

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(0) N/A	()		(0)N/A	()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 tryps control conducted; 5). 40 Training sessions on modern sericulture technologies held,	1). 67 Bee farmers & bee farmer groups were profiled; 2). 80 Farmer training sessions on the recommended modern bee farming technologies were conducted; 3). 38 Entomological Monitoring surveys conducted; 4). 88 Community sensitization meetings on tsetse and trypanosomiasis control were held; 5). 20 Training sessions on modern sericulture technologies held; 6). 02 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). 10 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (19 training sessions conducted); 3). 12 Entomological Monitoring surveys conducted; 4). 24 Community sensitization on tsetse and trypanosomiasis control conducted; 5). 04 Training sessions on modern sericulture technologies held
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %		80
227001 Travel inland	10,824	10,824	100 %		4,290
228002 Maintenance - Vehicles	800	800	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,784	11,784	100 %		4,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,784	11,784	100 %		4,570
Reasons for over/under performance:	Nil				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(0) N/A	() N/A		(0)N/A	()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	() N/A		(0)N/A	()N/A

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Non Standard Outputs:

<p>1). Crop destructive vermin and other dangerous animals controlled; - 24 vermin control operations carried out;</p> <p>2). 24 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held;</p> <p>(3). Official staff uniforms & protective gear procured for vermin control staff</p>	<p>- 125 Crop destructive vermin were killed; 77 stray / mad rabid dogs were killed; 11 porcupines & 14 foxes were killed in 24 vermin control operations; 12 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held;</p> <p>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</p>	<p>1). Crop destructive vermin and other dangerous animals controlled; - 06 vermin control operations carried out;</p> <p>2). 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held;</p>	<p>- 22 Crop destructive vermin and other dangerous animals controlled & 22 roaming rabid dogs were killed in 06 vermin control operations; 06 Farmer sensitization meetings held on Biodiversity and importance of conserving selected wild species; 04 Sets of staff uniforms procured for Vermin control Staff</p>
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221011 Printing, Stationery, Photocopying and Binding	92	92	100 %	46
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	1,000
227001 Travel inland	11,464	11,464	100 %	2,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,556	12,556	100 %	3,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,556	12,556	100 %	3,912

Reasons for over/under performance: Nil

Output : 018211 Livestock Health and Marketing

N/A

Vote:517 Kamuli District**Quarter4**

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). 71 Livestock regulation enforcement visits made; (2). 97 Livestock disease surveillance visits were made in order to control the major livestock vectors and diseases; 835 Lab Samples collected and analyzed; (3). 76 A.I Supervision & Technical Backstopping visits were made (4). 108 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). 17 Livestock regulation enforcement visits made; (2). Major livestock vectors and diseases controlled - (24 Livestock disease surveillance visits made); 214 lab Samples collected and analyzed; (3). 28 technical supervision visits for quality assurance of AI services provided; (4). 28 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties	
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	160	
224001 Medical and Agricultural supplies	800	800	100 %	800	
227001 Travel inland	18,480	18,480	100 %	4,776	
228002 Maintenance - Vehicles	1,600	1,600	100 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	21,200	21,200	100 %	6,236	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	21,200	21,200	100 %	6,236	

Reasons for over/under performance: Nil

Output : 018212 District Production Management Services

N/A

Vote:517 Kamuli District**Quarter4**

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	- Office operated and maintained - (Internet data bundle & stationery procured); 77 Supervision & technical back - stopping visits were made in all 14 rural LLGs; 04 staff technical planning & review meeting held; Salary for 12 District Hqs staff paid for 12 months; 02 vehicles maintained; 01 Joint monitoring done & 01 Learning visit to Entebbe Animal Care Centre	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 Capacity Building workshop held at district level; 5). 01 Learning visits to research stations organized; 6). 01 Multi stakeholder value chain platform meeting held for the Dairy value chain	- Office operated and maintained - Office stationery procured, internet data procured; 02 vehicles maintained; 20 field supervision / monitoring visits done by DPMO; 01 Joint monitoring event with political leaders conducted; 01 Staff Capacity Building workshop held at district level; 01 Learning visits was made to Entebbe Animal Care Centre - Kawuku; Trained Sub County ToTs on PDM implementation guidelines
211101 General Staff Salaries	193,344	187,764	97 %	54,191
221002 Workshops and Seminars	14,960	14,954	100 %	12,434
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %	800
221011 Printing, Stationery, Photocopying and Binding	820	820	100 %	435
222003 Information and communications technology (ICT)	2,400	2,400	100 %	1,050
223005 Electricity	240	240	100 %	60
227001 Travel inland	27,062	27,062	100 %	12,484
228002 Maintenance - Vehicles	5,800	5,800	100 %	5,429
Wage Rect:	193,344	187,764	97 %	54,191
Non Wage Rect:	52,682	52,676	100 %	32,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,026	240,440	98 %	86,883

Reasons for over/under performance: Nil

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Quarter4

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	- 04 Motorcycles were procured; - 04 Metallic Filing Cabinets were procured; - 01 Executive Office Desk with an executive office chair and 04 other chairs were procured; - 02 Laptop computers were procured	Nil	- 04 Motorcycles were procured; - 04 Metallic Filing Cabinets were procured; - 01 Executive Office Desk with an executive office chair and 04 other chairs were procured; - 02 Laptop computers were procured
312201 Transport Equipment	30,000	30,000	100 %	30,000
312203 Furniture & Fixtures	8,080	8,076	100 %	8,076
312213 ICT Equipment	11,000	11,000	100 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,080	49,076	100 %	49,076
External Financing:	0	0	0 %	0
Total:	49,080	49,076	100 %	49,076
Reasons for over/under performance:	Nil			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
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	6,300 Disease tolerant banana tissues were procured & distributed to 128 beneficiary farmers; 15 heavy duty double layer tarpaulins were procured; 40,000 Tilapia fish fingerlings were procured & distributed to 16 beneficiary farmers; 350 insecticide impregnated Tsetse traps were procured & deployed in 12 sub counties	- 21 heavy duty double layer tarpaulins procured; - 40,000 Tilapia fish fingerlings procured;	6,300 Disease tolerant banana tissues were procured & distributed to 128 beneficiary farmers; 15 heavy duty double layer tarpaulins were procured; 40,000 Tilapia fish fingerlings were procured & distributed to 16 beneficiary farmers; 350 insecticide impregnated Tsetse traps were procured & deployed in 12 sub counties
312202 Machinery and Equipment	30,146	30,142	100 %	30,142
312301 Cultivated Assets	41,200	41,200	100 %	41,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,346	71,342	100 %	71,342
External Financing:	0	0	0 %	0
Total:	71,346	71,342	100 %	71,342

Vote:517 Kamuli District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The hiked market prices of commodities on the market led to increased unit prices; thus leading to a reduction in number of banana tissues and tarpaulins actually supplied against the original plan.				
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 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	- 01 District level awareness creation meeting held; 19 sub county awareness creation meetings were held; 142 Parish level awareness meetings held; 12 radio talk shows for general public awareness on the Micro Scale Irrigation; Radio Adverts for 12 months at KBS FM Radio Station; 1,731 training sessions on the farm field school concept / approach held at parish level; Held 04 quarterly project review meetings; 01 Learning visit to Namalere;		1). 97 farm site Assessment visits to eligible farmers; 2). 03 radio talk show on micro irrigation program conducted at a local FM radio; 3). 01 Irrigation exhibition show held at district level; 4). 486 Farmer training meetings on Micro irrigation through Farmer Field Schools; (5). 20 Micro Irrigation systems installed; (6). 16 technical backstopping visits	03 Awareness creation meetings on micro scale irrigation were held at Kagumba, Nawanyago & Kamuli District Hqs; 03 Live radio talk shows at KBS FM radio; 07 Field days on microscale irrigation organized; 01 irrigation exhibition show held at district Hqs; Farmers trained on irrigation technologies through the farmer field school Approach in 605 trainings; 01 learning visits / tours to Namalere agricultural mechanization center; 24 monthly monitoring visits made; 01 review meeting held
312104 Other Structures	1,911,745	282,983	15 %		148,411
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,911,745	282,983	15 %		148,411
External Financing:	0	0	0 %		0
Total:	1,911,745	282,983	15 %		148,411
Reasons for over/under performance:	Inability by the majority of the farmers to pay the 25% co-financing required by the project has hindered the hitherto expected adoption of the technologies by farmers.				
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(1) 01 Slaughter slab constructed at Bugulumbya Sub County; fenced with chain link	(0) 01 Slaughter slab constructed at Bugulumbya Sub County; fenced with chain link and 2 stance VIP Latrine;		(0)Nil	(0)1 Slaughter slab constructed at Bugulumbya Sub County; fenced with chain link and 2 stance VIP Latrine;
Non Standard Outputs:	N/A	N/A		N/A	N/A

Vote:517 Kamuli District**Quarter4**

281501 Environment Impact Assessment for Capital Works	250	250	100 %	250
281503 Engineering and Design Studies & Plans for capital works	269	250	93 %	250
312101 Non-Residential Buildings	22,420	21,299	95 %	21,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,939	21,799	95 %	21,799
External Financing:	0	0	0 %	0
Total:	22,939	21,799	95 %	21,799
Reasons for over/under performance:	Nil			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,294,531</i>	<i>1,065,257</i>	<i>82 %</i>	<i>291,725</i>
<i>Non-Wage Reccurent:</i>	<i>1,611,796</i>	<i>1,136,218</i>	<i>70 %</i>	<i>915,444</i>
<i>GoU Dev:</i>	<i>2,191,036</i>	<i>515,818</i>	<i>24 %</i>	<i>381,245</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,097,363</i>	<i>2,717,293</i>	<i>53.3 %</i>	<i>1,588,414</i>

Vote:517 Kamuli District**Quarter4****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 for staff in 33 public health facilities for 12 months		Salary for staff in 33 public health facilities for 3 months	Salary for staff in 33 public health facilities for 3 months
211101 General Staff Salaries	4,185,822	4,856,865	116 %		1,862,195
Wage Rect:	4,185,822	4,856,865	116 %		1,862,195
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,185,822	4,856,865	116 %		1,862,195
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(28000) Clients that received out patient services from 10 PNFP health centres	(61720) 61720 clients that received OPD services by PNFP for quarter3 and 4		(7000)Clients that received out patient services from 10 PNFP health centres	(33904)33,904 clients offered OPD services by PNFP HF for quarter4
Number of inpatients that visited the NGO Basic health facilities	(3200) Patients admitted at 10 PNFP health centres	(20572) 20572 patients admitted by PNFP HC Quarter3 and 4.		(800)Patients admitted at 10 PNFP health centres	(1557)1,557 patients admitted by PNFP HC for Quarter4.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1400) Mothers delivered at 10 PNFP health centres	() 11,458 deliveries conducted by 28 PNFP For quarter 3 and 4.		(350)Mothers delivered at 10 PNFP health centres	(1217)1217 deliveries conducted by 28 PNFP For quarter 4.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) Children under 1 year vaccinated with DPT1 vaccine	(9,823) 9,823 children under 1yr immunized with pentavalent vaccines for quarter 3 and 4.		(1000)Children under 1 year vaccinated with DPT1 vaccine	(1054)1054 children under 1yr immunized with pentavalent vaccines for quarter 4.
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	72,884	100 %		18,211

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,884	72,884	100 %	18,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,884	72,884	100 %	18,211

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(420) Trained health workers in 33public health centres.	(420) 420 trained health workers in public health facilities for quarter3 and 4	(420)Trained health workers in 33public health centres.	(720)720 trained health workers in public health facilities for quarter4
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 for quarter 3 and 4	(99)Health related trainings conducted in 33 public health centres	(267)267 health related training sessions in health facilities for quarter4
Number of outpatients that visited the Govt. health facilities.	(260000) Clients offered outpatient services in 33 public health centres	(351,659) 351,659 clients offered for inpatient services for quarter 3and 4	(65000)Clients offered outpatient services in 33 public health centres	(127109)127109, clients offered for inpatient services for quarter4
Number of inpatients that visited the Govt. health facilities.	(12000) Patients admitted in 33 public health centres	(28418) 28,418patients admitted in public health facilities for quarter3 and 4	(3000)Patients admitted in 33 public health centres	(10481)10,481, patients admitted in public health facilities for quarter4
No and proportion of deliveries conducted in the Govt. health facilities	(10200) Mothers delivered in 33 public health centres	(13492) 13,492, deliveries for public facilities for quarter 3 and 4	(2550)Mothers delivered in 33 public health centres	(4242)4,242, deliveries for public facilities for quarter4
% 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 worker for quarter 3 and 4.	(80%)Approved posts filled with qualified health workers	(85%)85% approved posts filled with qualified health worker quarter3
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) Of villages having trained and reporting VHTs	(100%) 100% villages with trained and reporting VHTs for quarter3 and 4	(60%)Of villages having trained and reporting VHTs	(100%)100% villages with trained and reporting VHTs for quarter 3
No of children immunized with Pentavalent vaccine	(18000) Children under 1 year immunized with DPT1 vaccine.	(14913) 14,913, under 1yr immunized with pentavalent vaccines for quarter3 and 4	(4500)Children under 1 year immunized with DPT1 vaccine.	(4569)4569, under 1yr immunized with pentavalent vaccines for quarter 4
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
263104 Transfers to other govt. units (Current)	0	341,259	0 %	341,259

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263367 Sector Conditional Grant (Non-Wage)	612,530	612,530	100 %	154,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,530	953,789	156 %	496,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,530	953,789	156 %	496,040

Reasons for over/under performance:

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village (0) N/A () () ()

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs: Procurement of a projector for district health office.

Procurement of a photocopier for district health office.

281504 Monitoring, Supervision & Appraisal of capital works	0	3,650	0 %	3,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	3,650	0 %	3,650
External Financing:	0	0	0 %	0
Total:	0	3,650	0 %	3,650

Reasons for over/under performance:

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	37,000	100 %	37,000
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Vote:517 Kamuli District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	37,000	100 %	37,000
External Financing:	0	0	0 %	0
Total:	37,000	37,000	100 %	37,000

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.	() Fencing of Kasambira HC II, Kasambira parish, Bugulumbya sub county. Fencing of Balawoli HC III, Balawoli parish, Balawoli sub county.	()	()Fencing of Kasambira HC II, Kasambira parish, Bugulumbya sub county. Fencing of Balawoli HC III, Balawoli parish, Balawoli sub county.
Non Standard Outputs:	Fencing of Balawoli HC III Fencing of Kasambira HC II			
312101 Non-Residential Buildings	0	60,203	0 %	60,203
312104 Other Structures	53,640	53,640	100 %	53,640

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,640	113,843	212 %	113,843
External Financing:	0	0	0 %	0
Total:	53,640	113,843	212 %	113,843

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	() construction of 2 in 1 staff house at Kawaaga HC II	()	()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	() Construction of 4 in 1 staff house at Kagumba HC III	()	()Construction of 4 in 1 staff house at Kagumba HC III

Non Standard Outputs:

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

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

Vote:517 Kamuli District**Quarter4**

No of maternity wards constructed	(1) Payment of balances for construction of maternity ward at Kasambira HC II	() Payment of balances for construction of maternity ward at Kasambira HC II	()	()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	() Renovation of maternity ward at Nawankofu HC II	()	()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 Namaira HC II
	Construction of placenta pit at Kasambira HC II	Construction of placenta pit at Kasambira HC II		Construction of placenta pit at Kasambira HC II
312101 Non-Residential Buildings	42,720	42,720	100 %	36,679
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,720	62,720	100 %	56,679
External Financing:	0	0	0 %	0
Total:	62,720	62,720	100 %	56,679
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards rehabilitated	(1) Renovation of OPD at Nawankofu HC II	() Renovation of OPD at Nawankofu HC II	()	()Renovation of OPD at Nawankofu HC II
Non Standard Outputs:	Construction of antenatal shade at Kamuli General Hospital.	Construction of antenatal shade at Kamuli General Hospital.	Construction of antenatal shade at Kamuli General Hospital.	Construction of antenatal shade at Kamuli General Hospital.
	Expansion of laboratory at Namwendwa HC IV			
312101 Non-Residential Buildings	53,820	310,833	578 %	310,833
312104 Other Structures	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,820	328,833	458 %	328,833
External Financing:	0	0	0 %	0
Total:	71,820	328,833	458 %	328,833
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	()	(1)Procurement and installation of Xray machine for Kamuli General Hospital
Non Standard Outputs:				
312212 Medical Equipment	80,000	253,752	317 %	253,752

Vote:517 Kamuli District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	253,752	317 %	253,752
External Financing:	0	0	0 %	0
Total:	80,000	253,752	317 %	253,752

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 3 months	
211101 General Staff Salaries	2,763,161	2,763,072	100 %	229,446
Wage Rect:	2,763,161	2,763,072	100 %	229,446
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,763,161	2,763,072	100 %	229,446

Reasons for over/under performance:

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	()	(99%)approved posts filled with trained health workers	()
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7200) Patients admitted at Kamuli General hospital	()	(1800)Patients admitted at Kamuli General hospital	()
No. and proportion of deliveries in the District/General hospitals	(3200) Deliveries conducted at Kamuli General hospital	()	(800)Deliveries conducted at Kamuli General hospital	()
Number of total outpatients that visited the District/ General Hospital(s).	(72000) Clients offered out patient services at Kamuli General hospital	()	(18000)Clients offered out patient services at Kamuli General hospital	()
Non Standard Outputs:	Specialised services		Specialised services	
263104 Transfers to other govt. units (Current)	0	105,775	0 %	105,775
263367 Sector Conditional Grant (Non-Wage)	636,779	636,779	100 %	159,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	636,779	742,554	117 %	264,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	636,779	742,554	117 %	264,970

Vote:517 Kamuli District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(1600) Patients admitted at Kamuli Mission hospital	()		(400)Patients admitted at Kamuli Mission hospital	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1400) Deliveries conducted at Kamuli Mission hospital	()		(350)Deliveries conducted at Kamuli Mission hospital	()
Number of outpatients that visited the NGO hospital facility	(6400) Clients offered out patient services at Kamuli mission hospital	()		(1600)Clients offered out patient services at Kamuli mission hospital	()
Non Standard Outputs:	Provision of specialised services			Provision of specialised services	
263104 Transfers to other govt. units (Current)	0	37,591	0 %		37,591
263367 Sector Conditional Grant (Non-Wage)	288,035	288,034	100 %		72,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,035	325,625	113 %		109,599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,035	325,625	113 %		109,599

Reasons for over/under performance:

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

N/A

Vote:517 Kamuli District

Quarter4

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.	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.	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.	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.	
	Health promotion and disease control.	Health promotion and disease control.	Health promotion and disease control.	Health promotion and disease control.	
211101 General Staff Salaries	240,078	180,037	75 %	65,907	
211103 Allowances (Incl. Casuals, Temporary)	0	387,595	0 %	11,881	
221001 Advertising and Public Relations	0	3,575	0 %	3,575	
221002 Workshops and Seminars	162,308	122,908	76 %	104,432	
222003 Information and communications technology (ICT)	0	30	0 %	30	
224001 Medical and Agricultural supplies	0	3,568	0 %	3,568	
227001 Travel inland	400,000	591,526	148 %	349,880	
227004 Fuel, Lubricants and Oils	0	17,900	0 %	0	
228002 Maintenance - Vehicles	22,450	44,949	200 %	21,920	
	Wage Rect:	240,078	180,037	75 %	65,907
	Non Wage Rect:	0	759,980	0 %	310,736
	Gou Dev:	22,450	22,450	100 %	5,588
	External Financing:	562,308	389,621	69 %	178,963
	Total:	824,835	1,352,088	164 %	561,194

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:517 Kamuli District

Quarter4

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.	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.	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.	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.
	Health promotion and disease control.	Health promotion and disease control.	Health promotion and disease control.	Health promotion and disease control.
213001 Medical expenses (To employees)	5,000	4,449	89 %	699
221002 Workshops and Seminars	12,000	11,796	98 %	2,468
221007 Books, Periodicals & Newspapers	744	731	98 %	173
221008 Computer supplies and Information Technology (IT)	6,000	5,897	98 %	1,577
221009 Welfare and Entertainment	6,700	6,606	99 %	1,120
221011 Printing, Stationery, Photocopying and Binding	3,000	4,932	164 %	2,580
221014 Bank Charges and other Bank related costs	1,500	983	66 %	963
222001 Telecommunications	500	500	100 %	350
222003 Information and communications technology (ICT)	2,800	2,750	98 %	600
223005 Electricity	5,000	10,879	218 %	6,743
223006 Water	600	589	98 %	119
227001 Travel inland	34,001	56,993	168 %	34,363
227004 Fuel, Lubricants and Oils	20,082	40,082	200 %	24,381
228001 Maintenance - Civil	2,000	4,000	200 %	2,302
228002 Maintenance - Vehicles	8,000	20,547	257 %	15,938
228004 Maintenance – Other	1,000	982	98 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,927	172,716	159 %	94,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,927	172,716	159 %	94,658

Reasons for over/under performance:

Vote:517 Kamuli District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done.
	Designs and BoQs for upcoming capital projects developed.	2. awarding of contracts to suitable/ competent bidders		Monitoring, supervision and appraisal of ongoing capital projects done.	Monitoring, supervision and appraisal of ongoing capital projects done.
	Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done.	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	14,075	100 %		7,389
281502 Feasibility Studies for Capital Works	1,879	1,879	100 %		1,879
281503 Engineering and Design Studies & Plans for capital works	9,384	9,384	100 %		2,709
281504 Monitoring, Supervision & Appraisal of capital works	23,460	23,456	100 %		7,940
312213 ICT Equipment	11,400	11,400	100 %		11,400
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	60,199	100 %		31,317
	External Financing:	0	0 %		0
	Total:	60,199	100 %		31,317
Reasons for over/under performance:	some contractors did not adhere to environmental and social safeguards. harsh weather conditions could not favour planting of trees and grass at the construction sites				
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement of equipment			Procurement of equipment
312213 ICT Equipment	0	4,437	0 %		4,437

Vote:517 Kamuli District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	4,437	0 %	4,437
External Financing:	0	0	0 %	0
Total:	0	4,437	0 %	4,437
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>7,189,061</i>	<i>7,799,973</i>	<i>108 %</i>	<i>2,157,548</i>
<i>Non-Wage Reccurent:</i>	<i>1,719,155</i>	<i>3,027,548</i>	<i>176 %</i>	<i>1,294,214</i>
<i>GoU Dev:</i>	<i>593,929</i>	<i>1,092,979</i>	<i>184 %</i>	<i>1,041,199</i>
<i>Donor Dev:</i>	<i>562,308</i>	<i>389,621</i>	<i>69 %</i>	<i>178,963</i>
<i>Grand Total:</i>	<i>10,064,452</i>	<i>12,310,122</i>	<i>122.3 %</i>	<i>4,671,924</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 12 month		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 month
211101 General Staff Salaries	13,309,127	13,228,286	99 %		3,407,227
Wage Rect:	13,309,127	13,228,286	99 %		3,407,227
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,309,127	13,228,286	99 %		3,407,227
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

Vote:517 Kamuli District**Quarter4**

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	(250) Reduction of dropouts by 50% in every subcounty	(300)Reduction of dropouts by 50% in every subcounty	(250)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.	(10366) pupils sitting PLE in the entire district.	(9500)pupils sitting PLE in the entire district.	(10366)pupils sitting PLE in the entire district.
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	0	326,720	0 %	326,720
263367 Sector Conditional Grant (Non-Wage)	1,826,812	1,826,812	100 %	969,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,826,812	2,153,532	118 %	1,296,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,826,812	2,153,532	118 %	1,296,369
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 %	0

Vote:517 Kamuli District**Quarter4**

312101 Non-Residential Buildings	44,688	44,688	100 %	34,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,688	56,688	100 %	34,281
External Financing:	0	0	0 %	0
Total:	56,688	56,688	100 %	34,281

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	(6) Construction of classrooms, 2-classroom block at Kidiki p/s, 2-classroom blocks at Kinu P/S and Izanhiro P/S completed.	()	()Construction of classrooms, 2-classroom block at Kidiki p/s, 2-classroom blocks at Kinu P/S and Izanhiro P/S completed.
No. of classrooms rehabilitated in UPE	(6)	(12) Rehabilitation of 3 classrooms at: Guwula p/s, 3 classrooms Bugondha Butaga p/s, 2 at Kisozi p/s, 2 at Kabale p/s and 2 Kawaga p/s	()	()Rehabilitation of 3 classrooms at: Guwula p/s, 3 classrooms Bugondha Butaga p/s, 2 at Kisozi p/s, 2 at Kabale p/s and 2 Kawaga p/s
Non Standard Outputs:	N/A			

312101 Non-Residential Buildings	200,000	280,000	140 %	137,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	280,000	140 %	137,652
External Financing:	0	0	0 %	0
Total:	200,000	280,000	140 %	137,652

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 completed	()	()Construct of 5-stance pit latrines at: Namaira SDA P/S, Busandha P/S and Kayembe p/s completed
No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:				

312101 Non-Residential Buildings	46,000	70,000	152 %	70,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	70,000	152 %	70,000
External Financing:	0	0	0 %	0
Total:	46,000	70,000	152 %	70,000

Reasons for over/under performance:

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 completed		()	()Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S completed
Non Standard Outputs:	Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S				
312102 Residential Buildings	140,000	155,468	111 %		155,468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	155,468	111 %		155,468
External Financing:	0	0	0 %		0
Total:	140,000	155,468	111 %		155,468
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	()		()	()
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	24,937	28,598	115 %		28,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,937	28,598	115 %		28,598
External Financing:	0	0	0 %		0
Total:	24,937	28,598	115 %		28,598
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to staff in government aided secondary schools.	Payment of salaries to staff in government aided secondary schools done		Payment of salaries to staff in government aided secondary schools.	Payment of salaries to staff in government aided secondary schools done
211101 General Staff Salaries	3,981,404	3,296,694	83 %		1,227,021

Vote:517 Kamuli District**Quarter4**

Wage Rect:	3,981,404	3,296,694	83 %	1,227,021
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,981,404	3,296,694	83 %	1,227,021

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	()	(9000)9000 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)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	()	(8000)8000 students expected to pass O level both male and female	()
No. of students sitting O level	(8000) students expected to sit for O level.	()	(8000)8000 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.	
263367 Sector Conditional Grant (Non-Wage)	1,699,040	1,699,040	100 %	566,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,699,040	1,699,040	100 %	566,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,699,040	1,699,040	100 %	566,347

Reasons for over/under performance:

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

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	86,486	0 %	86,486
312101 Non-Residential Buildings	0	472,229	0 %	472,229

Vote:517 Kamuli District**Quarter4**

312213 ICT Equipment	0	152,973	0 %	152,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	711,687	0 %	711,687
External Financing:	0	0	0 %	0
Total:	0	711,687	0 %	711,687

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of Kagumba and Nabilumba seed schools	Construction of Kagumba and Nabilumba seed schools not yet started	Construction of Kagumba and Nabilumba seed schools	Construction of Kagumba and Nabilumba seed schools not yet started
281504 Monitoring, Supervision & Appraisal of capital works	150,000	11,865	8 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	1,597,005	140,201	9 %	0

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	(2) Purchase of science kits, chemical reagents and ICT Equipments for the two seed schools of Kagumba and Nabilumba not yet	(2)Purchase of science kits, chemical reagents and ICT Equipments for the two seed schools of Kagumba and Nabilumba	(2)Purchase of science kits, chemical reagents and ICT Equipments for the two seed schools of Kagumba and Nabilumba not yet
No. of science laboratories constructed	(2) Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	() Construction of science laboratories for the two seed schools of Kagumba and Nabilumba not yet	(2)Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	()Construction of science laboratories for the two seed schools of Kagumba and Nabilumba not yet
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:

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(45) Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	(45) Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.		(45) Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	()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	Payment of salaries to staff and instructors in Government aided Tertiary institution		Payment of salaries to staff and instructors in Government aided Tertiary institution	Payment of salaries to staff and instructors in Government aided Tertiary institution
211101 General Staff Salaries		451,992	296,429	66 %	60,981
	Wage Rect:	451,992	296,429	66 %	60,981
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	451,992	296,429	66 %	60,981
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	156,317	100 %	52,106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	156,317	100 %	52,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	156,317	100 %	52,106
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
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 inspected. 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 inspected. 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	1,990	100 %		670
221009 Welfare and Entertainment	4,000	3,987	100 %		1,347
221011 Printing, Stationery, Photocopying and Binding	10,000	9,967	100 %		3,367
221014 Bank Charges and other Bank related costs	308	0	0 %		0
223005 Electricity	2,000	1,993	100 %		673
227001 Travel inland	89,352	67,132	75 %		34,993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,660	85,069	79 %		41,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,660	85,069	79 %		41,050
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 compete in MDD, Sports and Athletics events	
221014 Bank Charges and other Bank related costs	196	195	100 %		195

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227001 Travel inland	39,804	39,672	100 %	13,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	39,867	100 %	13,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	39,867	100 %	13,464
Reasons for over/under performance:				
Output : 078405 Education Management Services				
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	
211101 General Staff Salaries	103,097	67,663	66 %	14,647
221002 Workshops and Seminars	110,762	66,018	60 %	66,018
221008 Computer supplies and Information Technology (IT)	2,000	1,990	100 %	670
221009 Welfare and Entertainment	4,000	3,987	100 %	1,347
221011 Printing, Stationery, Photocopying and Binding	10,000	9,967	100 %	3,367
221014 Bank Charges and other Bank related costs	938	0	0 %	0
223005 Electricity	1,000	991	99 %	331
227001 Travel inland	81,048	59,851	74 %	32,622
228001 Maintenance - Civil	80,000	192,229	240 %	192,229
228002 Maintenance - Vehicles	0	10,000	0 %	10,000
Wage Rect:	103,097	67,663	66 %	14,647
Non Wage Rect:	138,048	279,014	202 %	240,565
Gou Dev:	0	0	0 %	0
External Financing:	151,700	66,018	44 %	66,018
Total:	392,845	412,694	105 %	321,230
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>				
	17,845,620	16,889,071	95 %	4,709,875
<i>Non-Wage Reccurent:</i>				
	3,967,876	4,412,838	111 %	2,209,901

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<i>GoU Dev:</i>	2,175,521	1,442,643	66 %	1,137,687
<i>Donor Dev:</i>	151,700	66,018	44 %	66,018
<i>Grand Total:</i>	24,140,718	22,810,570	94.5 %	8,123,480

Vote:517 Kamuli District**Quarter4****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 12 months, Office operations facilitated, Road Committee meetings held, 4 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	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	148,455	99 %		42,258
211103 Allowances (Incl. Casuals, Temporary)	21,960	21,960	100 %		17,488
221002 Workshops and Seminars	1,600	298	19 %		298
221007 Books, Periodicals & Newspapers	1,440	1,255	87 %		625
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		675
221009 Welfare and Entertainment	1,200	1,075	90 %		550
221011 Printing, Stationery, Photocopying and Binding	2,400	2,150	90 %		1,100
223005 Electricity	767	767	100 %		575
227001 Travel inland	10,000	8,062	81 %		3,039
227004 Fuel, Lubricants and Oils	8,000	7,500	94 %		2,500
Wage Rect:	149,368	148,455	99 %		42,258
Non Wage Rect:	48,567	44,266	91 %		26,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,935	192,721	97 %		69,109

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.	() 14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	()	()
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	168,949	84,474	50 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,949	84,474	50 %	145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,949	84,474	50 %	145
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	() Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	()	()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	() 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	(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	902,836	154 %	274,460

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,623	902,836	154 %	274,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,623	902,836	154 %	274,460

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 repaired	Plants and machinery maintained and repaired	Plants and machinery maintained and repaired	Plants and machinery maintained and repaired
228002 Maintenance - Vehicles	80,945	58,130	72 %	28,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,945	58,130	72 %	28,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,945	58,130	72 %	28,314

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,368</i>	<i>148,455</i>	<i>99 %</i>	<i>42,258</i>
<i>Non-Wage Recurrent:</i>	<i>883,084</i>	<i>1,089,706</i>	<i>123 %</i>	<i>329,769</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>1,238,161</i>	<i>119.9 %</i>	<i>372,028</i>

Vote:517 Kamuli District**Quarter4****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 12months (July-Dec 2021 and Jan-June 2022); Quarterly reports made and Submitted to water committee and CAO.		Salaries for DWO staff paid, Utility bills paid for 3 months, Quarterly reports made and Submitted to works committee and CAO.	Salaries for DWO staff paid, Utility bills paid for 3months (April-June2022); Quarterly reports made and Submitted to water committee and CAO.
211101 General Staff Salaries	63,499	57,019	90 %		11,541
221007 Books, Periodicals & Newspapers	732	729	100 %		183
221009 Welfare and Entertainment	1,380	1,380	100 %		690
221011 Printing, Stationery, Photocopying and Binding	2,772	2,768	100 %		693
222001 Telecommunications	1,200	1,200	100 %		300
223004 Guard and Security services	1,800	1,800	100 %		450
223005 Electricity	1,200	1,200	100 %		300
223006 Water	300	300	100 %		300
224004 Cleaning and Sanitation	2,580	2,580	100 %		720
227004 Fuel, Lubricants and Oils	10,800	10,800	100 %		2,700
228001 Maintenance - Civil	5,259	5,255	100 %		5,255
228002 Maintenance - Vehicles	2,016	2,000	99 %		2,000
	Wage Rect:	63,499	57,019	90 %	11,541
	Non Wage Rect:	30,039	30,012	100 %	13,591
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	93,538	87,031	93 %	25,132
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	(300) Supervision visits for Construction and repair works in all the 14 rural S/Counties.		(75)Supervision visits for Construction and repair works	(90)Supervision visits for Construction and repair works in all the 14 rural S/Counties.
No. of water points tested for quality	(0) N/A	(0) N/A		(0)	(0)N/A

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No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings at district Hq.	(4) DWSCC meeting at district Hq.	(1)DWSCC meeting at district Hq.	(1)DWSCC meeting at district Hq.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Procurement, Financial releases and expenditure information published	(4) Procurement, Financial releases and 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,	(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.	(20)Water sources tested for compliance with National water quality standards: Namwendwa-10, Mbulamuti-10.	(10)Water sources tested for compliance with National water quality standards: Wankole-10
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	50,620	13,972	28 %	4,182
221017 Subscriptions	600	600	100 %	600
227001 Travel inland	8,020	8,020	100 %	2,126
227003 Carriage, Haulage, Freight and transport hire	12,184	12,184	100 %	6,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,776	35,776	100 %	14,392
Gou Dev:	0	0	0 %	0
External Financing:	36,648	0	0 %	0
Total:	72,424	35,776	49 %	14,392
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.	(4)Water sources rehabilitated in all the rural S/Cs: in Kamuli district.	(0)
% 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

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Non Standard Outputs:	N/A	Re-establishment of WSCs for poorly managed water sources; Follow-up for O&M, behavior change and environmental issues at villages with rehabilitated boreholes	Re-establishment of WSCs for poorly managed water sources	
227001 Travel inland	68,000	3,997	6 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,997	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	64,000	0	0 %	0
Total:	68,000	3,997	6 %	2,000
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	() N/A	()	()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.	(25) WSC formed in 9Sub-counties namely: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa and Magogo.	(4)None	(0)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.	(0)None	(0)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	()	(0)None
Non Standard Outputs:	N/A	Replacement/Retraining of WSCs		None
221002 Workshops and Seminars	31,081	31,081	100 %	13,568
227001 Travel inland	1,660	1,660	100 %	1,660
227003 Carriage, Haulage, Freight and transport hire	9,150	9,150	100 %	4,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,891	41,891	100 %	19,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,891	41,891	100 %	19,803

Vote:517 Kamuli District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	One motorcycle and three pairs of field safety shoes procured; Three I-Pad computers procured.	Purchase of one laptop battery, one motorcycle, three pairs of field safety shoes and three computer I-pads.		None	Procured one motorcycle, three pairs of field safety shoes and three computer I-pads.
312201 Transport Equipment	13,500	13,500	100 %		13,500
312213 ICT Equipment	10,500	10,500	100 %		10,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	24,000	100 %		23,775
External Financing:	0	0	0 %		0
Total:	24,000	24,000	100 %		23,775
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.	100 water sources tested for compliance with National water quality standards; 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.		20 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; ODF verified in 10triggered villages in Butansi and Wankole S/Cs	10 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells;
281504 Monitoring, Supervision & Appraisal of capital works	35,069	35,069	100 %		1,683
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,069	35,069	100 %		1,683
External Financing:	0	0	0 %		0
Total:	35,069	35,069	100 %		1,683

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. Trained Public latrine committee in Balawoli town and Nawandyo RGC		None	Trained Public latrine committee in Balawoli town and Nawandyo RGC in Wankole s/c.
312101 Non-Residential Buildings	9,615	9,597	100 %		1,526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,615	9,597	100 %		1,526
External Financing:	0	0	0 %		0
Total:	9,615	9,597	100 %		1,526
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.	(22) Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-3, Kagumba-6, Kitayunjwa-3, Bulopa-1, Butansi-1, Magogo-2, Nabwigulu-2, Namasagali-1, Namwendwa-3.		(8)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.	(22)Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-3, Kagumba-6, Kitayunjwa-3, Bulopa-1, Butansi-1, Magogo-2, Nabwigulu-2, 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.	(0)None
Non Standard Outputs:	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.	Paid Retention and balances on boreholes drilled for FY 2020/21 projects.		Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.	Paid Retention and balances on boreholes drilled for FY 2020/21 projects.
281501 Environment Impact Assessment for Capital Works	6,385	6,375	100 %		3,243
281504 Monitoring, Supervision & Appraisal of capital works	75,219	75,214	100 %		36,520

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312104 Other Structures	911,848	685,648	75 %	371,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	749,452	749,436	100 %	393,863
External Financing:	244,000	17,800	7 %	17,800
Total:	993,452	767,236	77 %	411,663
Reasons for over/under performance:	The amount of External funding received was far less than the budget amount thus the 50 boreholes planned to be repaired using this funding were not repaired.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase for Bugobi piped water system constructed.	(1) Phase II Construction done at Bugobi in Namasagali s/c: Elements done include 6 PSPs, Guardhouse, Metallic stand for reservoir, Fencing of Reservoir, guardhouse and Latrine.	(1)Phase II for Bugobi piped water system constructed.	(0)ECOSAN latrine constructed near guardhouse.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0)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	3,229	98 %	1,324
281504 Monitoring, Supervision & Appraisal of capital works	41,501	41,501	100 %	28,151
312104 Other Structures	207,113	207,113	100 %	203,561
312301 Cultivated Assets	0	6,819	0 %	6,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	251,906	258,661	103 %	239,855
External Financing:	0	0	0 %	0
Total:	251,906	258,661	103 %	239,855
Reasons for over/under performance:	None			
Total For Water : Wage Rect:	63,499	57,019	90 %	11,541
Non-Wage Reccurent:	111,706	111,675	100 %	49,786
GoU Dev:	1,070,043	1,076,763	101 %	660,702
Donor Dev:	344,648	17,800	5 %	17,800
Grand Total:	1,589,895	1,263,257	79.5 %	739,829

Vote:517 Kamuli District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for staff paid	Salaries for all departmental staff paid		Salaries for staff paid	Salaries for staff paid
	Data for internet	Data for internet supported		Data for internet	Data for internet
	Printing, photocopying and Stationery	Printing, photocopying and Stationery services supported		Printing, photocopying and Stationery	Printing, photocopying and Stationery services supported
	support,Supervise and monitor Natural Resources Activities and project	Departmental activities supported Supervised and monitored.		support,Supervise and monitor Natural Resources Activities and project	support, Supervise and monitor Natural Resources and project Activities
211101 General Staff Salaries	227,304	217,525	96 %		55,314
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		400
227001 Travel inland	4,000	11,402	285 %		8,402
	Wage Rect:	227,304	217,525	96 %	55,314
	Non Wage Rect:	6,800	14,202	209 %	9,102
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	234,104	231,727	99 %	64,416
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	(12) 5 Ha of Mafudu LFR planted with assorted trees		(1)1 Ha of Institutional Land planted with assorted trees	(12)5 Ha of Institutional Land planted with assorted trees at Mafudu Local forest reserve
	Technical support to tree planting on Institutional lands supported - 3,000,000 Procure and Distribute seedlings to tree farmers	Technical support to tree planting on Institutional lands supported Tree farmers in district supported with 21250 assorted seedlings for approx 7 ha land		Technical support to tree planting on Institutional lands supported -3,000,000 Procure and Distribute seedlings to tree farmers	Technical support to tree planting on Institutional lands supported Tree farmers in the district supported with 21250 assorted tree seedlings for approx 7ha land

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Number of people (Men and Women) participating in tree planting days	(0) NIL	(0) N/A	(0)NIL	(0)NIL
Non Standard Outputs:	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest Management practices on trees planted on plantations and wood lots in Kidiki , Mbulamuti, Mafudu and kamuli Local forest reserves.	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest Management practices on trees planted on plantations and wood lots
224006 Agricultural Supplies	23,000	23,000	100 %	23,000
227001 Travel inland	6,600	6,600	100 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,600	29,600	100 %	24,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,600	29,600	100 %	24,650
Reasons for over/under performance:	NIL			
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	(4) 4 quarterly Forestry compliance surveys /inspections made in the district	(1)1 quarterly Forestry compliance surveys /inspections made in the district	(0)1 quarterly Forestry compliance surveys /inspections made in the district
Non Standard Outputs:	NIL	N/A	NIL	NIL
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
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	(4) 4 community training in wetland management meetings conducted with wetland users of major wetland systems in district	(1)1 community training in wetland management meetings conducted with wetland users of major wetland systems in district	(1)1 community training in wetland management meetings conducted with wetland users of Kiko major wetland systems in district
Non Standard Outputs:	NIL	N/A	NIL	NIL
221002 Workshops and Seminars	1,300	1,300	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,300	100 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	1,300	100 %	650

Vote:517 Kamuli District**Quarter4****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
Reasons for over/under performance:	NIL				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	() 4 Ha of Degraded water catchments /wetlands restored through tree planting	(5) 5 Ha of Degraded water catchments /wetlands restored through tree planting by the communities in Namasagali and Kagumba Subcounties		()	(5)5Ha of Degraded water catchments /wetlands in Kagumba and Namasagali restored through tree planting by the community
	Technical support to tree planting in degraded water catchments/wetlands	Technical support to tree planting in degraded water catchments/wetlands			Technical support to tree planting in degraded water catchments/wetlands
Non Standard Outputs:	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration		Conduct Field visits to identify and select degraded wetlands/water catchments for restoration	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration
224006 Agricultural Supplies	6,000	6,000	100 %		6,000
227001 Travel inland	3,920	3,920	100 %		980
	Wage Rect:	0	0 %		0
	Non Wage Rect:	9,920	100 %		6,980
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	9,920	100 %		6,980
Reasons for over/under performance:	NIL				
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

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Non Standard Outputs:	Train 4 Sub county technical committees on climate change Mainstreaming in work plans and budgets.	4 Sub county technical committees trained on climate change Mainstreaming in work plans and budgets and adaptation measures	Train 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets.	rain 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets.
	Disseminate Meteorological weather updates to the public -Notice boards	Disseminated 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	4 radio talkshows conducted on local radio stations on wise use of Natural resources in the district	Conduct radio talkshows on wise use of Natural resources in the district	Conducted 1radio talkshows on wise use of Natural resources in the district on Ssebo FM
221001 Advertising and Public Relations	1,600	1,600	100 %	400
221002 Workshops and Seminars	3,000	3,000	100 %	750
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	6,600	100 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	6,600	100 %	1,650

Reasons for over/under performance: NIL

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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	(47) Conduct environmental compliance inspections and surveys of environment in LLG Field inspection and monitoring rural and urban centres on waste and pollution management. 5 inspections of premises/entities for compliance to EIA conditions of Approval conducted	(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 6 inspections and surveys of environment in LLG Conducted 4 Field inspection and monitoring rural and urban centres on waste and pollution management. Conducted 5 Inspection of premises/entities for compliance to EIA conditions of Approval
Non Standard Outputs:	Prepare and submit ENR reports to line ministries and agencies	4 ENR reports prepared and submitted 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	4,190	100 %	1,069

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,190	4,190	100 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,190	4,190	100 %	1,069
Reasons for over/under performance:	NIL			
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 of Bulopa Health center III, Kisaikye Parish Land, Nawandyo Health center III and Nawankofu Health center II are ongoing.	Conduct Registration , Demarcation and Titling of 1 parcels of institutional lands	NII
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:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Conduct Field visits to profile Physical planning priorities for 14 lower local governments	14 Field visits to profile Physical planning priorities for lower local governments conducted	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	10 site inspection of private and public developments in the district conducted	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	4 Physical planning committee meetings facilitated and held	Facilitate activities of the Physical planning committee meetings	Facilitate activities of the Physical planning committee meetings
227001 Travel inland	4,000	4,000	100 %	697

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	697
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	697
Reasons for over/under performance:	Nil			
<i>Total For Natural Resources : Wage Rect:</i>	<i>227,304</i>	<i>217,525</i>	<i>96 %</i>	<i>55,314</i>
<i>Non-Wage Reccurent:</i>	<i>61,410</i>	<i>68,811</i>	<i>112 %</i>	<i>44,850</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,000</i>	<i>100 %</i>	<i>697</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>306,336</i>	<i>99.2 %</i>	<i>100,861</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
N/A					
221002 Workshops and Seminars	0	2,135	0 %		2,135
221011 Printing, Stationery, Photocopying and Binding	0	400	0 %		400
222001 Telecommunications	0	300	0 %		300
227001 Travel inland	0	5,599	0 %		5,599
228004 Maintenance – Other	0	600	0 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	9,034	0 %		9,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	9,034	0 %		9,034
Reasons for over/under performance:					
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.	() International Literacy Day Celebrations held. 16 CDOs from 16 LLG trained in implementation of ICOLEW. 36 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.

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Non Standard Outputs:	International Literacy Day Celebrations held.	16 CDOs from 16 LLG trained in implementation of ICOLEW.	16 CDOs from 16 LLG trained in implementation of ICOLEW.	16 CDOs from 16 LLG trained in implementation of ICOLEW.
	16 CDOs from 16 LLG trained in implementation of ICOLEW.	36 Community Empowerment Groups mobilised to benefit one per LLG in the District.	16 Community Empowerment Groups mobilised to benefit one per LLG in the District.	16 Community Empowerment Groups mobilised to benefit one per LLG in the District.
	16 Community Empowerment Groups mobilised to benefit one per LLG in the District.	4 quarterly review meetings on ICOLEW for the LLG CBSD staff.	1 quarterly review meetings on ICOLEW for the LLG CBSD staff.	1 quarterly review meetings on ICOLEW for the LLG CBSD staff.
	4 quarterly review meetings on ICOLEW for the LLG CBSD staff.			
221002 Workshops and Seminars	6,807	6,675	98 %	2,370
221011 Printing, Stationery, Photocopying and Binding	1,136	1,115	98 %	274
227002 Travel abroad	6,101	5,409	89 %	5,409
	Wage Rect:	0	0 %	0
	Non Wage Rect:	14,044	94 %	8,053
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	14,044	94 %	8,053
Reasons for over/under performance:				
Output : 108106 Support to Public Libraries				
N/A				
N/A				
221001 Advertising and Public Relations	0	9,000	0 %	9,000
221011 Printing, Stationery, Photocopying and Binding	0	4,624	0 %	4,624
222001 Telecommunications	0	1,820	0 %	1,820
224001 Medical and Agricultural supplies	0	864	0 %	864
227001 Travel inland	0	56,640	0 %	56,640
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	72,948
	Total:	0	0 %	72,948
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				

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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 mainstreaming review workshop for all CBSD staff and selected CSOs
221002 Workshops and Seminars	4,879	3,632	74 %	3,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,879	3,632	74 %	3,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,879	3,632	74 %	3,632
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	() 540 children cases (Juvenile) from the 20 LLG reported, handle and resettle	(30)30 children cases (juvenile) handle and resettle .	()280 children cases (Juvenile) from the 16 LLG reported, handle and resettle
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Non Standard Outputs:	120 children cases (Juvenile) handle and resettle	4 District OVC quarterly coordination meetings.	1 District OVC quarterly coordination meetings.	1 District OVC quarterly coordination meetings.
	4 District OVC quarterly coordination meetings.	56 quarterly SOCV meetings 4 from each of the 14 LLG.	14 quarterly SOCV meetings 4 from each of the 14 LLG.	14 quarterly SOCV meetings 4 from each of the 14 LLG.
	52 quarterly SOCV meetings 4 from each of the 14 LLG.	280 abandoned children provided with emergency support	100 abandoned children provided with emergency support	100 abandoned children provided with emergency support
	400 abandoned children provided with emergency support	45 community drives on COVID19 and VAC.	15 community drives on COVID19 and VAC.	15 community drives on COVID19 and VAC.
	60 community drives on COVID19 and VAC.	90 dialogues meeting children in and out of school on child marriage	30 dialogues meeting children in and out of school on child marriage	30 dialogues meeting children in and out of school on child marriage
	120 dialogues meeting children in and out of school on child marriage	120 Para social workers training.	15 Para social workers training.	15 Para social workers training.
	40 radio talk shows, 40 DJ mention, and announcements on all forms of VAC.	20 monitoring and supervision visits to children care institutions.	5 monitoring and supervision visits to children care institutions.	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	50,399	100 %	23,272
221001 Advertising and Public Relations	0	18,000	0 %	0
221002 Workshops and Seminars	87,907	175,757	200 %	90,389
221011 Printing, Stationery, Photocopying and Binding	0	2,434	0 %	389
221014 Bank Charges and other Bank related costs	700	0	0 %	0

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221017 Subscriptions	5,040	5,040	100 %	5,040
222001 Telecommunications	0	2,670	0 %	0
224001 Medical and Agricultural supplies	0	12,500	0 %	0
227001 Travel inland	20,000	52,665	263 %	0
227004 Fuel, Lubricants and Oils	10,000	12,080	121 %	7,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,796	9,617	98 %	2,359
Gou Dev:	0	0	0 %	0
External Financing:	164,251	321,929	196 %	124,647
Total:	174,047	331,545	190 %	127,006

Reasons for over/under performance: NIL

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council held 4 District Youth Council executive committee held	() 2 District Youth Council meetings 4 District Youth Council executive committee. 94 District Youth council members oriented on Government programmes	() 1 District Youth Council executive committee.	() 2 District Youth Council meetings 4 District Youth Council executive committee. 94 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 celebration. 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 celebrated at Kamuli Youth centre, where the Rt Hon Rebecca Kadaga First deputy Prime minister was the chief guest and she donated 22 bicycles. 4 District Youth Council executive committee held and attended by 9 members. 2 District Council attended by 95 members each coming from across the District. 20 youth projects monitored and Supervised from the 16 LLG in the District Games and sports of selected teams from selected LLG. .	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. 1 District Youth Council executive committee held 20 youth projects monitored and Supervised from the 16 LLG in the District.

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221002 Workshops and Seminars	9,170	9,003	98 %	2,210
221011 Printing, Stationery, Photocopying and Binding	640	620	97 %	150
227001 Travel inland	1,945	1,908	98 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,755	11,530	98 %	2,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,755	11,530	98 %	2,885

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.	(11) 12 PWDs supported with assistive aides from the District. 2 special grant committee meeting held to vetted and support 12 PWD groups. 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)2 PWDs supported with assistive aides from the District.	(4)6 PWDs supported with assistive aides from the District.
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Non Standard Outputs:	20 elder persons groups monitored and supervised in the District from 16 LLG. 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.	4 District PWD persons council executive meeting 2 District PWD persons council meeting Monitoring of PWD groups in the District 4 District elder persons council executive meeting 2 District elder persons council meeting Monitoring of 20 elder persons groups in the District Monitoring of 20 elder persons groups in the District	1 District PWD persons council executive meeting 1 District PWD persons council meeting Monitoring of PWD groups in the District 1 District elder persons council meeting Monitoring of 5 elder persons groups in the District	
221002 Workshops and Seminars	6,600	8,129	123 %	3,240
222001 Telecommunications	0	300	0 %	300
227001 Travel inland	4,587	6,612	144 %	3,214
228002 Maintenance - Vehicles	0	400	0 %	400
282101 Donations	25,000	24,600	98 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,187	40,041	111 %	19,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,187	40,041	111 %	19,153

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Gabula commemoration Day..	25 secondary schools visited for Guidance and counseling of youth on traditional values.		5 secondary schools visited for Guidance and counseling of youth on traditional values.	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.	2 Quarterly District based culture reflection meeting.		1 Quarterly District based culture reflection meeting.	1 Quarterly District based culture reflection meeting.
	4 Quarterly District based culture reflection meeting.	8 cultural sites mapped.		4 cultural sites mapped.	4 cultural sites mapped.
	16 cultural sites mapped.	Inspection of 82 traditional healers, and cultural sites.		Inspection of 10 traditional healers, and cultural sites.	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.		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:	NILL				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	80work places inspected from the 16 LLG in the District.	59 work places inspected from the 16 LLG in the District.		20work places inspected from the 16 LLG in the District.	20work 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.		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	196	98 %		48

Vote:517 Kamuli District**Quarter4**

227001 Travel inland	1,800	1,547	86 %	476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,743	87 %	524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,743	87 %	524
Reasons for over/under performance:	NIL			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	20 labour complaints settled.	26 labour cases settled and 1 processing compensation.	5 labour complaints settled.	5 labour complaints settled.
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	NIL			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 District women council supported.	() 4 District Women Council executive meeting conducted.	() To conduct 1 District Women Council executive meeting	() 1 District Women Council executive meeting conducted.
Non Standard Outputs:	1 District Women Council executive.	2 District women Council meeting conducted.	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.	72 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
	International women's day celebrations	52 women groups recieved funding through UWEP.	To Monitor and Supervise women 20 groups projects	To Monitor and Supervise women 20 groups projects
	15 Train women women in dynamics and financial management.	Office operation for Gender officer and District Women Council chairperson	To Train 1 women in group dynamics and financial management.	To Train 1 women in group dynamics and financial management.
	Support to women groups	International women's day celebrated	To Support to women groups start IGA in community.	To Support to women groups start IGA in community.
221002 Workshops and Seminars	5,530	5,429	98 %	1,364
221011 Printing, Stationery, Photocopying and Binding	999	981	98 %	241

Vote:517 Kamuli District**Quarter4**

227001	Travel inland	2,483	2,432	98 %	593
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,012	8,842	98 %	2,198
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,012	8,842	98 %	2,198
Reasons for over/under performance:		NILL			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.	28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.	28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.	28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.
221002	Workshops and Seminars	3,600	3,527	98 %	860
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	3,527	98 %	860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	3,527	98 %	860
Reasons for over/under performance:		NILL			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		28 staff of CBSD paid salary	28 staff of CBSD paid salary.	28 staff of CBSD paid salary	28 staff of CBSD paid salary
		28 CBSD staff paid their salaries.	4 Quarterly staff meetings	1 quarterly staff meetings	1 quarterly staff meetings
		4 quarterly staff meetings	36 monitoring visits to LLG CBSD staff.	4 monitoring visits to LLG CBSD staff.	4 monitoring visits to LLG CBSD staff.
		16 monitoring visits to LLG CBSD staff.	52 groups under UWEP monitored.	10 visits to community development project.	10 visits to community development project.
		40 visits to community development project.	Conducted mobilization for recovery and formulation of other groups.	1 refresher trainings for CBSD staff.	1 refresher trainings for CBSD staff.
		4 refresher trainings for CBSD staff.		5 UWEP groups supported.	9 UWEP groups supported.
		20 UWEP groups supported.	18 new files submitted for UWEP group beneficiaries.		
			Mobilization for recovery of YLP and now our District is at a rate of 19.05%		
211101	General Staff Salaries	186,792	186,776	100 %	46,904
221002	Workshops and Seminars	1,600	1,560	98 %	390

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221011 Printing, Stationery, Photocopying and Binding	1,200	1,178	98 %	289
227001 Travel inland	58,894	20,976	36 %	7,843
Wage Rect:	186,792	186,776	100 %	46,904
Non Wage Rect:	61,694	23,714	38 %	8,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,486	210,489	85 %	55,426
Reasons for over/under performance:	nill			
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)	12 Parishes supported under the Parish Community Association Model (PCA)	6 Parishes supported under the Parish Community Association Model (PCA)	3 Parishes supported under the Parish Community Association Model (PCA)
	25 PCA members trained.		6 PCA members trained.	
	52 monitoring visits to support CPA to ensure proper implementation and performance		13 monitoring visits to support CPA to ensure proper implementation and performance	
263101 LG Conditional grants (Current)	750,000	210,000	28 %	90,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750,000	210,000	28 %	90,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750,000	210,000	28 %	90,000
Reasons for over/under performance:	NILL			
<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>186,776</i>	<i>100 %</i>	<i>46,904</i>
<i>Non-Wage Reccurent:</i>	<i>906,967</i>	<i>338,879</i>	<i>37 %</i>	<i>147,221</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>164,251</i>	<i>394,877</i>	<i>240 %</i>	<i>197,595</i>
<i>Grand Total:</i>	<i>1,258,010</i>	<i>920,532</i>	<i>73.2 %</i>	<i>391,720</i>

Vote:517 Kamuli District**Quarter4****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 12 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised,4 quarterly performance report prepared and submitted, 4 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	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	66,668	85 %		14,894
221002 Workshops and Seminars	3,200	3,200	100 %		1,550
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		1,260
221009 Welfare and Entertainment	3,600	3,600	100 %		1,690
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221012 Small Office Equipment	800	800	100 %		240
221017 Subscriptions	600	600	100 %		200
222001 Telecommunications	4,800	4,800	100 %		1,380
222003 Information and communications technology (ICT)	368	368	100 %		8
223005 Electricity	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	1,200	1,198	100 %		300
227001 Travel inland	6,000	6,000	100 %		2,433
228001 Maintenance - Civil	1,200	1,200	100 %		600
228004 Maintenance – Other	1,000	1,000	100 %		500
Wage Rect:	78,393	66,668	85 %		14,894
Non Wage Rect:	29,768	29,766	100 %		11,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,161	96,433	89 %		26,055
Reasons for over/under performance:					

Vote:517 Kamuli District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Senior Planner, Planner, Data Entry Clerk	() District Planner, Senior Planner, Planner, Data Entry Clerk		(4)District Planner, Senior Planner, Planner, Data Entry Clerk	(1), Senior Planner, Planner, Data Entry Clerk
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	(12) 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	7,850	87 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,850	87 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	7,850	87 %		2,200
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.				
227001 Travel inland	2,000	2,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,537	1,536	100 %		385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,537	3,536	100 %		1,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,537	3,536	100 %		1,385
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 monitoring reports for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG				
	4 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				

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227001 Travel inland	10,000	10,000	100 %	2,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,714
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	4,800	100 %	500
281503 Engineering and Design Studies & Plans for capital works	22,536	22,536	100 %	9,439
281504 Monitoring, Supervision & Appraisal of capital works	32,977	32,977	100 %	10,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,313	60,313	100 %	20,566
External Financing:	0	0	0 %	0
Total:	60,313	60,313	100 %	20,566
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>78,393</i>	<i>66,668</i>	<i>85 %</i>	<i>14,894</i>
<i>Non-Wage Reccurent:</i>	<i>52,304</i>	<i>51,152</i>	<i>98 %</i>	<i>17,459</i>
<i>GoU Dev:</i>	<i>60,313</i>	<i>60,313</i>	<i>100 %</i>	<i>20,566</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>191,011</i>	<i>178,132</i>	<i>93.3 %</i>	<i>52,919</i>

Vote:517 Kamuli District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
	Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 12 months, 4 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised		Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised
211101 General Staff Salaries	60,469	35,021	58 %		6,323
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		125
221009 Welfare and Entertainment	1,500	1,500	100 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		250
221012 Small Office Equipment	350	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %		125
Wage Rect:	60,469	35,021	58 %		6,323
Non Wage Rect:	5,850	4,500	77 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,319	39,521	60 %		7,573
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 12 HQ depts, 14 Sub counties.	(4) Audit of 12 HQ depts, 14 Sub counties.		(1)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	() Quarterly Internal Audit report		(2022-07-31)Quarterly Internal Audit report	()Quarterly Internal Audit report
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		500
221017 Subscriptions	1,000	1,000	100 %		250
222001 Telecommunications	2,000	2,000	100 %		750

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227001 Travel inland	27,735	27,730	100 %	4,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,735	33,730	100 %	6,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,735	33,730	100 %	6,236
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,469</i>	<i>35,021</i>	<i>58 %</i>	<i>6,323</i>
<i>Non-Wage Reccurrent:</i>	<i>39,585</i>	<i>38,230</i>	<i>97 %</i>	<i>7,486</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>73,251</i>	<i>73.2 %</i>	<i>13,809</i>

Vote:517 Kamuli District**Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2) Radio talk show conducted.		(1)Radio talk show to be conducted.	(1)Radio talk show conducted.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) convening trade sensitization meetings	(2) Trade sensitization meetings conducted in Balawoli Town council & Kasambira Town council		0	(1)Trade sensitization meetings conducted in Balawoli Town council.
No of businesses inspected for compliance to the law	(100) Business units to be inspected	(95) Business units inspected in the sub counties of Bugulumbya, Butansi, Namasagali, Namwendwa, Bulopa, Nabwigulu, Kagumba, Balawoli, Magogo, Kisozi, Nawanyago & Wankole.		0	(30)Business units inspected in the sub counties of Kagumba, Balawoli, magogo, Kisozi, Nawanyago & Wankole.
Non Standard Outputs:					
211101 General Staff Salaries		34,858	23,576	68 %	8,485
221011 Printing, Stationery, Photocopying and Binding		160	160	100 %	40
227001 Travel inland		5,665	5,665	100 %	1,420
	Wage Rect:	34,858	23,576	68 %	8,485
	Non Wage Rect:	5,825	5,825	100 %	1,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,683	29,401	72 %	9,945
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Conducting one live radio talk show at a local radio station	(1) Radio talk show conducted.		0	(1)Radio talk show conducted.

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No of businesses assisted in business registration process	(20) 20 Business units assisted in registration.	(13) Business units assisted in registration i.e. Busamo Business centre, Charlen Bakery, Kirunda & sons Co Ltd & Mukama murungi business centre.	()	(4)Business units assisted in registration i.e. Busamo Business centre, Charlen Bakery, Kirunda & sons Co Ltd & Mukama murungi business centre.
Non Standard Outputs:	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Internet bundles procured.	Procurement of internet data bundles for District commercial office at HQTRs. 5 entrepreneurs identified.	Internet bundles procured.
221001 Advertising and Public Relations	300	300	100 %	300
227001 Travel inland	1,642	1,415	86 %	412
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,942	1,715	88 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	1,942	1,715	88 %
Reasons for over/under performance:	1. Non disclosure of businesses by owners. 2. Fear to register businesses by owners due to tax implication. 3. Reluctance by business owners to register with URSB.			
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	()	(2)Producer/buyer groups linked to markets internationally through UEPB.	()
Non Standard Outputs:	Creating awareness on market links on local radio station.		1 radio talk show to be conducted	
221001 Advertising and Public Relations	300	300	100 %	225
227001 Travel inland	1,642	1,641	100 %	419
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,942	1,941	100 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	1,942	1,941	100 %
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(20) Cooperative groups supervised to be in the 14 LLGs in the district.	(17) Cooperative groups supervised i.e. Buzaaya Coffee growers Union, Kasolwe SACCO, Buzaaya Diary Farmers coop, Kamukamu farmers coop & Kamuli Fish production & marketing Coop.	(5) Cooperative groups supervised.	(5) Cooperative groups supervised i.e. Buzaaya Coffee growers Union, Kasolwe SACCO, Buzaaya Diary Farmers coop, Kamukamu farmers coop & Kamuli Fish production & marketing Coop.
No. of cooperative groups mobilised for registration	(40) cooperative groups to be mobilized for registration.	(15) Cooperative groups mobilized for registration i.e. Kiyunga River side Traders SACCO, Buyemba Traders SACCO in Bulopa, Bugulumbya Multi-purpose SACCO, Balawoli Mothers Union SACCO & Namwendwa Truck Driver SACCO.	(10) Cooperative groups to be mobilized for registration.	(5) Cooperative groups mobilized for registration i.e. Kiyunga River side Traders SACCO, Buyemba Traders SACCO in Bulopa, Bugulumbya Multi-purpose SACCO, Balawoli Mothers Union SACCO & Namwendwa Truck Driver SACCO.
No. of cooperatives assisted in registration	(20) Cooperative groups assisted to be in registration	(8) Cooperative groups assisted in registration i.e. Kiyunga River side SACCO, Kamuli United farmers SACCO & Bugabula North Constituency Veterans SACCO, Kagumba Fish Production & Marketing Coop, Nabwigulu Fish Production & Marketing Coop, Nawmendwa Fish Production & marketing, Bugulumbya Fish Production & Marketing, Butansi Fish Production & marketing Coop.	(5) Cooperative groups assisted in registration	(3) Cooperative groups assisted in registration i.e. Kiyunga River side SACCO, Kamuli United farmers SACCO & Bugabula North Constituency Veterans SACCO.

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Non Standard Outputs:	2 awareness creation through live radio talk show on local radio stations to be conducted	47 myooga SACCOs supervised & monitored in Bugabula North Constituency i.e. Women entrepreneurs, Mechanics, Welders, Tailors, Market vendors, local leaders, Youth Leaders, Boda boda, restaurant owners, saloon operators, Taxi operators, produce dealers, Fisher men, Journalists & performing artists. 80 Parish Development Model SACCOs mobilized & assisted in registration. 80 PDM SACCOs mobilized & registered.	1 radio talk show to be conducted.	15 emyooga SACCOs supervised & monitored in Bugabula North Constituency i.e. Women entrepreneurs, Mechanics, Welders, Tailors, Market vendors, local leaders, Youth Leaders, Boda boda, restaurant owners, saloon operators, Taxi operators, produce dealers, Fisher men, Journalists & performing artists. 80 Parish Development Model SACCOs mobilized & assisted in registration. 80 PDM SACCOs mobilized & registered.
221001 Advertising and Public Relations	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	3,754	3,754	100 %	947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,854	4,554	94 %	1,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,854	4,554	94 %	1,372

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) Awareness creation to the public about the identified tourism sites.	(2) Awareness meeting carried out Balawoli sub county concerning Namaira Rock.	(1)Awareness meetings to be carried out.	(1)Awareness meeting carried out in Balawoli sub county concerning Namaira Rock.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Existing hospitality places to be inspected for compliance checks & data collection	(20) Existing hospitality places in Balawoli & Mbulamuti sub counties i.e. 2Q bar, Ebenezer GH, Royal GH, Paragonite GH, DD GH.	(5)existing hospitality places to be inspected for compliance checks & data collection.	(5)Existing hospitality places in Balawoli & Mbulamuti sub counties i.e. 2Q bar, Ebenezer GH, Royal GH, Paragonite GH, DD GH.
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.	(6) Tourism site identified in Kagumba Sub county i.e. Kasolwe Livestock Farm.	(1)identified tourism site.	(1)Tourism site identified in Kagumba Sub county i.e. Kasolwe Livestock Farm.

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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	1,942	100 %		485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,942	1,942	100 %		485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,942	1,942	100 %		485
Reasons for over/under performance:	1. Un developed & protected tourism site due to limited resources.				
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	(4) Kamuli Rice Farmers Coop, Balawoli Farmers Coop, Nalango-Bulange growers Coop & obufuni manhinhi growers Coop.	(3)Producer groups identified for collective value addition.	(4)Kamuli Rice Farmers Coop, Balawoli Farmers Coop, Nalango-Bulange growers Coop & obufuni manhinhi growers Coop.	
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.	(47) Value addition facilities inspected for compliance to trade regulations in the sub counties of Kagumba, Kitayunjwa, Namwendwa, Balawoli ,Kisozi, Magogo, wankole, Nawanyago & Bulopa	(20)Value addition facilities to be inspected for compliance to trade regulations.	(20)Value addition facilities inspected for compliance to trade regulations in the sub counties of Magogo, wankole, Nawanyago & Bulopa.	
Non Standard Outputs:					
227001 Travel inland	2,743	2,743	100 %		1,012
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,743	2,743	100 %		1,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,743	2,743	100 %		1,012
Reasons for over/under performance:	1. Under funding. 2. Lack of transport means. 3. Frequent power black out & high power tariffs.				

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<i>Total For Trade Industry and Local Development :</i>	34,858	23,576	68 %	8,485
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	19,247	18,719	97 %	5,685
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	54,105	42,295	78.2 %	14,170

Vote:517 Kamuli District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGUMBA				409,428	178,507
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	119,294
<i>Programme : Pre-Primary and Primary Education</i>				135,236	119,294
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				95,236	119,294
Item : 263104 Transfers to other govt. units (Current)					
Iganga Primary School	KIIGE Iganga	Sector Conditional Grant (Non-Wage)		0	1,530

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Kagumba P/S	KAGUMBA Kagumba	Sector Conditional Grant (Non-Wage)	0	2,514
Kasolwe Primary School	KASOLWE Kasolwe Primary School	Sector Conditional Grant (Non-Wage)	0	2,115
Kibuye p/s	KIBUYE Kibuye	Sector Conditional Grant (Non-Wage)	0	567
Kiige COPE Center	KIIGE Kiige	Sector Conditional Grant (Non-Wage)	0	2,964
Kiige Primary School	KIIGE Kiige	Sector Conditional Grant (Non-Wage)	0	360
Kikubi Primary School	KASOLWE Kikubi	Sector Conditional Grant (Non-Wage)	0	1,971
Kyamatende P/S	KAGUMBA Kyamatende	Sector Conditional Grant (Non-Wage)	0	2,445
Nalinaibi P/S	KASOLWE Nalinaibi	Sector Conditional Grant (Non-Wage)	0	3,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMIRA	KASOLWE	Sector Conditional Grant (Non-Wage)	4,597	8,022
IGANGA	KIIGE	Sector Conditional Grant (Non-Wage)	14,100	13,030
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	12,179	11,469
Kasolwe	KASOLWE	Sector Conditional Grant (Non-Wage)	11,737	11,966
KIBUYE	KIBUYE	Sector Conditional Grant (Non-Wage)	10,428	11,708
Kiige COPE Centre	KIIGE	Sector Conditional Grant (Non-Wage)	3,390	6,775
Kiige P.S	KIIGE	Sector Conditional Grant (Non-Wage)	12,519	11,904
KIKUBI	KASOLWE	Sector Conditional Grant (Non-Wage)	10,836	10,425
Kyamatende	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,850	8,942
Nabitalo	KIBUYE	Sector Conditional Grant (Non-Wage)	5,600	6,838
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	59,213
Programme : Primary Healthcare			173,283	59,213
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,283	59,213

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	14,803
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	14,803
KIBUYE HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	14,803
NAMAIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	14,803
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
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	402,237
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

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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
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	371,566
Programme : Pre-Primary and Primary Education			279,832	217,966
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			199,832	217,966
Item : 263104 Transfers to other govt. units (Current)				
Bugondha-Butaaga P/S	KYEEYA Bugondha-Butaaga	Sector Conditional Grant (Non-Wage)	0	936
Bulogo P/S	BULOGO Bulogo	Sector Conditional Grant (Non-Wage)	0	1,599

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Galinandha P/S	KINU Galinandha	Sector Conditional Grant (Non-Wage)	0	1,878
ISINGO PRIMARY SCHOOL	NAMWENDWA ISINGO	Sector Conditional Grant (Non-Wage)	0	2,853
Kayembe Primary School	KYEEYA Kayembe	Sector Conditional Grant (Non-Wage)	0	1,800
Kidiki Primary School	KIDIKI Kidiki Primary School	Sector Conditional Grant (Non-Wage)	0	1,602
Kinawampere Prim. School	MAKOKA Kinawampere	Sector Conditional Grant (Non-Wage)	0	1,245
Kinu Primary School	NDALIKE Kinu	Sector Conditional Grant (Non-Wage)	0	1,368
Nalango Primary School	BULANGE Nalango	Sector Conditional Grant (Non-Wage)	0	651
NAMBALE P/S	KIDIKI NAMBALE	Sector Conditional Grant (Non-Wage)	0	1,533
Namwendwa PriMARY School	NAMWENDWA Namwendwa	Sector Conditional Grant (Non-Wage)	0	1,650
Ndaliike P/S	NDALIKE Ndaliike P/S	Sector Conditional Grant (Non-Wage)	0	2,961
St Luke Bulogo P/S	BULOGO St Luke Bulogo P/S	Sector Conditional Grant (Non-Wage)	0	753
St Stephen Butaaya P/Sch	BULANGE St Stephen Butaaya P/Sch	Sector Conditional Grant (Non-Wage)	0	663
St. Jude Bulange P/S	BULANGE St. Jude Bulange P/S	Sector Conditional Grant (Non-Wage)	0	744
St. Mulumba Kiseege Parents P/S	NDALIKE St. Mulumba Kiseege Parents P/S	Sector Conditional Grant (Non-Wage)	0	1,125
Bulogo COPE Centre	BULOGO bulogo	Sector Conditional Grant (Non-Wage)	0	90
Butaaya p/s	BULOGO butaaya	Sector Conditional Grant (Non-Wage)	0	660
makooka p/s	NAMWENDWA makooka	Sector Conditional Grant (Non-Wage)	0	2,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	10,700	11,788
BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	10,411	3,470
Bulogo Cope centre	BULOGO	Sector Conditional Grant (Non-Wage)	1,860	3,193
BUTAAYA P.S	BULANGE	Sector Conditional Grant (Non-Wage)	5,090	15,762
GALINANDHA P.S.	KINU	Sector Conditional Grant (Non-Wage)	10,020	10,844

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ISINGO P.S	ISINGO	Sector Conditional Grant (Non-Wage)	8,439	7,489
KAYEMBE	KYEEYA	Sector Conditional Grant (Non-Wage)	4,563	8,445
Kidiki Mixed	KIDIKI	Sector Conditional Grant (Non-Wage)	18,146	12,736
KINAWAMPERE P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	9,102	10,917
KINU	NDALIKE	Sector Conditional Grant (Non-Wage)	11,601	12,377
KYEEY P.S.	KYEEYA	Sector Conditional Grant (Non-Wage)	15,256	13,699
MAKOKA P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	12,570	9,722
NALANGO P.S.	BULANGE	Sector Conditional Grant (Non-Wage)	13,182	10,053
NAMBALE	KIDIKI	Sector Conditional Grant (Non-Wage)	13,624	10,292
NAMWENDWA P.S.	NAMWENDWA	Sector Conditional Grant (Non-Wage)	16,633	11,918
NDALIKE	NDALIKE	Sector Conditional Grant (Non-Wage)	12,332	12,248
ST. JUDE BULANGE P.S	BULANGE	Sector Conditional Grant (Non-Wage)	8,218	10,338
ST. MULUMBA KISEEGE P.S	NDALIKE	Sector Conditional Grant (Non-Wage)	5,566	5,936
ST. PETER BUKAMIRA P.S	BULOGO	Sector Conditional Grant (Non-Wage)	12,519	10,286
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	153,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,100	153,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	152,100	153,600
Sector : Health			56,142	30,670
Programme : Primary Healthcare			56,142	30,670
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,142	30,670
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASOLWE HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	14,803
LUZINGA HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	15,867
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
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	NAMWENDWA Namwendwa HC IV	Sector Development Grant	36,000	0
LCIII : NABWIGULU			1,446,268	151,052
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)				

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Nabwigulu	NABWIGULU Nabwigulu	Other Transfers from Central Government	8,632	0
Sector : Education			1,329,796	91,840
Programme : Pre-Primary and Primary Education			91,900	91,840
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,900	91,840
Item : 263104 Transfers to other govt. units (Current)				
Kiseege P/S	NAMUNYINGI Kiseege	Sector Conditional Grant (Non-Wage)	0	1,458
Nabirumba Primary School	NABIRUMBA II Nabirumba	Sector Conditional Grant (Non-Wage)	0	1,950
Nabwigulu P/S	NABWIGULU Nabwigulu P/S	Sector Conditional Grant (Non-Wage)	0	1,743
Namunyingi P/S	NAMUNYINGI Namunyingi P/S	Sector Conditional Grant (Non-Wage)	0	894
St Mulumba P/S	NABWIGULU St Mulumba P/S	Sector Conditional Grant (Non-Wage)	0	1,290
Bwoko p/s	NABIRUMBA I bwoko	Sector Conditional Grant (Non-Wage)	0	1,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light School	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	18,775	15,458
Bwooko P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	13,913	12,463
Kiseege P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	7,164	9,249
Nabirumba P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	20,832	14,189
Nabwigulu	NABWIGULU	Sector Conditional Grant (Non-Wage)	11,482	10,974
Namunyingi P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	12,791	11,334
ST. KIZITO NABABIRYE P.S.	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,943	9,280
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				

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Building Construction - Laboratories- 236	NABIRUMBA I seed school at kagumba and nabirumba	Sector Development Grant	110,892	0
Sector : Health			38,283	59,213
<i>Programme : Primary Healthcare</i>			38,283	59,213
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			38,283	59,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	19,142	29,606
KINAWAMPERE HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,571	14,803
KYEEYA HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,571	14,803
LCIII : BALAWOLI			540,260	414,524
Sector : Agriculture			34,778	0
<i>Programme : Agricultural Extension Services</i>			34,778	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			34,778	0
Item : 263104 Transfers to other govt. units (Current)				
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
<i>Programme : District, Urban and Community Access Roads</i>			9,020	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	312,368
<i>Programme : Pre-Primary and Primary Education</i>			148,370	143,033
Higher LG Services				

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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	143,033
Item : 263104 Transfers to other govt. units (Current)				
Buguwa Primary School	KAWAAGA Buguwa	Sector Conditional Grant (Non-Wage)	0	2,529
BULEMEZI PRIMARY SCHOOL	BALAWOLI BULEMEZI	Sector Conditional Grant (Non-Wage)	0	2,718
Edhirumamwino Pri School	BALAWOLI Edhirumamwino	Sector Conditional Grant (Non-Wage)	0	2,217
Kawaga Primary School	KAWAAGA Kawaga	Sector Conditional Grant (Non-Wage)	0	2,193
Nabulezi Primary School	NABULEZI Nabulezi	Sector Conditional Grant (Non-Wage)	0	750
Nakanyonyi P/S	BALAWOLI Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,554
Nawangaiza P/S	BALAWOLI Nawangaiza	Sector Conditional Grant (Non-Wage)	0	2,505
Nawangoma Primary School	BALAWOLI Nawangoma Primary School	Sector Conditional Grant (Non-Wage)	0	1,929
Nawantale Primary School	BALAWOLI Nawantale	Sector Conditional Grant (Non-Wage)	0	333
Balawoli Primary School	BALAWOLI balawoli	Sector Conditional Grant (Non-Wage)	0	4,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P.S.	BALAWOLI	Sector Conditional Grant (Non-Wage)	28,125	22,393
BUGUWA	KAWAAGA	Sector Conditional Grant (Non-Wage)	15,681	14,408
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	16,752	13,345
EDHIRUMAMWINO	NABULEZI	Sector Conditional Grant (Non-Wage)	11,992	11,909
KAWAAGA	KAWAAGA	Sector Conditional Grant (Non-Wage)	9,340	10,419
Nabulezi	NABULEZI	Sector Conditional Grant (Non-Wage)	11,227	11,520
NAMAIRA	NAMAIRA	Sector Conditional Grant (Non-Wage)	10,955	10,964
NAMAIRA SDA	NAMAIRA	Sector Conditional Grant (Non-Wage)	9,017	12,407
NAWANGAIZA	KAWAAGA	Sector Conditional Grant (Non-Wage)	12,281	14,214

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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	169,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,835	169,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	167,835	169,335
Sector : Health			180,257	102,156
Programme : Primary Healthcare			180,257	102,156
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,412	10,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	10,312
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,425	91,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	19,142	32,456
BULOPEAHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	19,142	29,706
BUWOYA HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	9,571	14,878
KIIGE HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	9,571	14,803
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
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				

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Construction Services - Waste Disposal Facility-416	NAMAIRA Namaira HC II	Sector Development Grant	10,000	0
LCIII : KISOZI			464,050	342,767
Sector : Agriculture			67,857	0
<i>Programme : Agricultural Extension Services</i>			<i>67,857</i>	<i>0</i>
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
<i>Programme : District, Urban and Community Access Roads</i>			<i>9,818</i>	<i>0</i>
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	293,151
<i>Programme : Pre-Primary and Primary Education</i>			<i>164,937</i>	<i>104,131</i>
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,937	104,131
Item : 263104 Transfers to other govt. units (Current)				
Bulamuka Primary School	KAKUNHU Bulamuka	Sector Conditional Grant (Non-Wage)	0	1,551
Isiimba P/S	KISOZI Isiimba P/S	Sector Conditional Grant (Non-Wage)	0	2,250
Kisozi P/S	NAMAGANDA Kisozi	Sector Conditional Grant (Non-Wage)	0	1,026

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Kisozi S.D.A P/S	KISOZI Kisozi	Sector Conditional Grant (Non-Wage)	0	1,008
Kituba Moslem Primary School	KAKUNHU Kituba	Sector Conditional Grant (Non-Wage)	0	648
Namatovu P/S	KISOZI Namatovu	Sector Conditional Grant (Non-Wage)	0	2,694
Nile PS	KISOZI Nile	Sector Conditional Grant (Non-Wage)	0	1,938
St Patrick Guwula Pri School	IZANYIRO St Patrick Guwula Pri School	Sector Conditional Grant (Non-Wage)	0	987
St. Jude P/S Nakakabala	KISOZI St. Jude P/S Nakakabala	Sector Conditional Grant (Non-Wage)	0	1,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	10,139	10,848
Isiimba P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	17,517	15,497
Kisozi P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,062	9,944
KISOZI S.D.A. P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	16,990	15,211
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	5,583	8,245
Namatovu P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	9,850	10,540
Nawantale P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	12,638	12,258
Nile P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,158	8,444
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	189,020
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,520	189,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	NAMAGANDA	Sector Conditional Grant (Non-Wage)	187,520	189,020
Sector : Health			33,918	49,616
Programme : Primary Healthcare			33,918	49,616
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			5,206	5,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	IZANYIRO	Sector Conditional Grant (Non-Wage)	5,206	5,206
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	44,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	14,803
KIYUNGA BUKAKANDE HEALTH CENTR	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	14,803
NABIRAMA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	14,803
LCIII : MAGOGO			455,062	310,908
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)				
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 Matuumu 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

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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 Maintainence (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	304,611
Programme : Pre-Primary and Primary Education			97,694	123,626
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,694	123,626
Item : 263104 Transfers to other govt. units (Current)				
Kawule Primary School	KAKIRA Kawule	Sector Conditional Grant (Non-Wage)	0	1,410
Kisadhaki Primary School	MAGOGO Kisadhaki	Sector Conditional Grant (Non-Wage)	0	2,340
Lwanyama Primary School	LWANYAMA Lwanyama	Sector Conditional Grant (Non-Wage)	0	2,016
Matuumu Bumegere P/S	MATUUMU Matuumu	Sector Conditional Grant (Non-Wage)	0	1,461
Matuumu Catholic P/S Matuu	MAGOGO Matuumu	Sector Conditional Grant (Non-Wage)	0	1,233
Nankandulo Muslim P/S	NANKANDULO Nankandulo	Sector Conditional Grant (Non-Wage)	0	2,019
Buzaaya p/s	MAGOGO magogo	Sector Conditional Grant (Non-Wage)	0	18,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaya P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	14,950	15,011
Kawule P.S.	KAKIRA	Sector Conditional Grant (Non-Wage)	11,550	9,171
Kisadhaki P.S	MAGOGO	Sector Conditional Grant (Non-Wage)	11,363	9,069
Lwanyama P.S.	LWANYAMA	Sector Conditional Grant (Non-Wage)	14,610	14,168
Matuumu Bumegeere P.S	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,736	6,027
Matuumu Catholic P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	8,337	11,024

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Matuumu COU P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	14,304	14,046
Nankandulo Muslim P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,815	7,262
Nankandulo P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	13,029	9,189
Programme : Secondary Education			179,485	180,985
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,485	180,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NANKANDULO	Sector Conditional Grant (Non-Wage)	179,485	180,985
Sector : Health			5,206	6,297
Programme : Primary Healthcare			5,206	6,297
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,206	6,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	BUTEME	Sector Conditional Grant (Non-Wage)	5,206	6,297
LCIII : NAWANYAGO			496,566	447,930
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	BUPADHENG Bupadhengo	Sector Conditional Grant (Non-Wage)	15,690	0
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				

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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	392,689
Programme : Pre-Primary and Primary Education			143,064	142,604
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,064	142,604
Item : 263104 Transfers to other govt. units (Current)				
Bukulube Primary School	NAWANYAGO Bukulube	Sector Conditional Grant (Non-Wage)	0	978
Bukusu Primaty School	NAWANTUMBI Bukusu	Sector Conditional Grant (Non-Wage)	0	1,131
Bukyonda Busano Primary School	BUPADHENG Bukyonda Busano Primary School	Sector Conditional Grant (Non-Wage)	0	1,290
Bupadhengo P/S	BUPADHENG Bupadhengo	Sector Conditional Grant (Non-Wage)	0	5,040
Busuuli Primary School	NAWANYAGO Busuuli	Sector Conditional Grant (Non-Wage)	0	1,956
Itukulu P/S	BUPADHENG Itukulu	Sector Conditional Grant (Non-Wage)	0	1,251
Nawantumbi P/S	NAWANTUMBI Nawantumbi	Sector Conditional Grant (Non-Wage)	0	2,838
Nawanyago Primary School	NAWANYAGO Nawanyago	Sector Conditional Grant (Non-Wage)	0	1,992
Nawanyago St.Stephen P/S	NAWANYAGO Nawanyago	Sector Conditional Grant (Non-Wage)	0	1,122
Buwagi p/s	NAWANTUMBI Buwagi	Sector Conditional Grant (Non-Wage)	0	2,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,892	9,973
Bukusu P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,759	10,240
Bukyonda Busano P.S.	BUPADHENG	Sector Conditional Grant (Non-Wage)	8,660	7,608
Bupadhengo P.S.	BUPADHENG	Sector Conditional Grant (Non-Wage)	29,910	19,096
Busuuli P.S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	12,434	9,648
BUWAGI P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	9,085	11,848
Itukulu P.S.	BUPADHENG	Sector Conditional Grant (Non-Wage)	10,870	8,803

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Nalinaibi P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	11,584	9,189
Nawantumbi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,708	10,008
NAWANYAGO PRIMARY SCHOOL	BUPADHENGO	Sector Conditional Grant (Non-Wage)	18,129	12,727
St. Stephen P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	20,033	13,757
Programme : Secondary Education			247,085	250,085
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			247,085	250,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	121,255	122,755
BUGULUMBYA SS	NAWANYAGO	Sector Conditional Grant (Non-Wage)	125,830	127,330
Sector : Health			45,171	55,241
Programme : Primary Healthcare			45,171	55,241
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,030	23,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGO FLEP HUNIT	BUPADHENGO	Sector Conditional Grant (Non-Wage)	5,206	8,480
NABULEZI HEALTH CENTRE III	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	10,312
NAWANYAGO DISPENSARY	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	5,018
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,142	31,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	9,571	14,803
NAWANTUMBI HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	9,571	16,629
LCIII : BUGULUMBYA			935,625	826,826
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

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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
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 Bugulumbya	Other Transfers from Central Government	13,569	0
Sector : Education			614,698	574,174
Programme : Pre-Primary and Primary Education			245,358	201,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,358	201,834
Item : 263104 Transfers to other govt. units (Current)				
Nawanende Primary School	NAWANENDE	Sector Conditional Grant (Non-Wage)	0	732
Bugulumbya P/S	BUGULUMBYA Bugulumbya	Sector Conditional Grant (Non-Wage)	0	3,846
Bukose Primary School	NAWANENDE Bukose	Sector Conditional Grant (Non-Wage)	0	1,689
Bukyonza Primary School	KASAMBIRA Bukyonza	Sector Conditional Grant (Non-Wage)	0	1,938

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Busandha PS KML	BUSANDHA Busandha PS KML	Sector Conditional Grant (Non-Wage)	0	2,256
Buwoya C/U P/S	BUWOYA Buwoya	Sector Conditional Grant (Non-Wage)	0	1,977
Buwoya Muslim P/S	BUWOYA Buwoya	Sector Conditional Grant (Non-Wage)	0	1,179
Kasambira SDA P/S	KASAMBIRA Kasambira	Sector Conditional Grant (Non-Wage)	0	1,830
Kasambira P/S	KASAMBIRA Kasambira	Sector Conditional Grant (Non-Wage)	0	2,538
Malugulya P/S	BUGULUMBYA Malugulya	Sector Conditional Grant (Non-Wage)	0	1,980
Nawandyo COPE Centre	BUGULUMBYA Nawandyo	Sector Conditional Grant (Non-Wage)	0	435
Nawandyo P/S	BUGULUMBYA Nawandyo	Sector Conditional Grant (Non-Wage)	0	2,061
Nawanende Primary School	NAWANENDE Nawanende	Sector Conditional Grant (Non-Wage)	0	732
St. Peters Nakibungulya P/S	NAKIBUNGULYA St. Peters Nakibungulya P/S	Sector Conditional Grant (Non-Wage)	0	1,338
Butale p/s	NAKIBUNGULYA Butale	Sector Conditional Grant (Non-Wage)	0	660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulumbya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	23,144	15,438
Bukose	NAWANENDE	Sector Conditional Grant (Non-Wage)	10,921	12,430
BUKYONZA P.S.	KASAMBIRA	Sector Conditional Grant (Non-Wage)	12,332	9,593
Busandha P.S.	BUSANDHA	Sector Conditional Grant (Non-Wage)	14,134	14,369
Butale P.S.	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,802	15,762
BUWOYA MUSLIM P.S	BUWOYA	Sector Conditional Grant (Non-Wage)	8,031	7,268
Buwoya P.S.	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	11,652	12,325
Kasambira	KASAMBIRA	Sector Conditional Grant (Non-Wage)	15,732	14,427
Kasambira SDA P.S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	13,335	10,935
Nakibungulya	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,496	12,156
Nawanende S.D.A.	NAWANENDE	Sector Conditional Grant (Non-Wage)	13,777	14,524
Nawangoma	BUSANDHA	Sector Conditional Grant (Non-Wage)	3,237	8,438
ST. PETER NAKIBUNGULYA	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,969	11,515

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St.Jacob Nawango	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	8,932	9,104
Wandegeya P.S.	NAWANENDE	Sector Conditional Grant (Non-Wage)	8,864	9,090
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	372,340
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,340	372,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	148,400	149,900
MATUUMU SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	220,940	222,440
Sector : Health			203,023	252,652
Programme : Primary Healthcare			203,023	252,652
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			162,703	252,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	29,606
BUGABULA SOUTH HSD	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	95,708	148,830
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	29,706
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	29,706
KIYUNGA HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,571	14,803
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			22,320	0
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				

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Construction Services - Waste Disposal Facility-416	KASAMBIRA Kasambira HC II	Sector Development Grant	10,000	0
LCIII : MBULAMUTI			403,749	384,232
Sector : Agriculture			52,167	0
<i>Programme : Agricultural Extension Services</i>			52,167	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			11,459	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	339,722
<i>Programme : Pre-Primary and Primary Education</i>			160,055	186,867
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			160,055	186,867
Item : 263104 Transfers to other govt. units (Current)				
Budhamuli P/S	MBULAMUTI Budhamuli	Sector Conditional Grant (Non-Wage)	0	1,605
Bugolo Primary School	KIYUNGA Bugolo	Sector Conditional Grant (Non-Wage)	0	1,881
Bugondha Primary School	BUGONDHA Bugondha	Sector Conditional Grant (Non-Wage)	0	1,650
Bugulusi P/S	BULUYA Bugulusi	Sector Conditional Grant (Non-Wage)	0	1,230

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Bukakande Primary School	KIYUNGA Bukakande	Sector Conditional Grant (Non-Wage)	0	1,179
Buluya Primary School	BULUYA Buluya	Sector Conditional Grant (Non-Wage)	0	609
Kiswa Primary School (Kamuli)	MBULAMUTI Kiswa	Sector Conditional Grant (Non-Wage)	0	2,760
Kiyunga P/S	KIYUNGA Kiyunga	Sector Conditional Grant (Non-Wage)	0	807
Lugoloire Primary School	MBULAMUTI Lugoloire	Sector Conditional Grant (Non-Wage)	0	2,454
Mukokotokwa P/S	MBULAMUTI Mukokotokwa	Sector Conditional Grant (Non-Wage)	0	1,971
Nababirye COPE Centre	BUGONDHA Nababirye	Sector Conditional Grant (Non-Wage)	0	963
Nababirye Madrasat Primary Sch	BUGONDHA Nababirye	Sector Conditional Grant (Non-Wage)	0	417
Nababirye P/S	BUGONDHA Nababirye	Sector Conditional Grant (Non-Wage)	0	1,392
Nabitalo Primary School	KIYUNGA Nabitalo	Sector Conditional Grant (Non-Wage)	0	3,438
St. Kizito Nababirye P/S	KIYUNGA St. Kizito Nababirye P/S	Sector Conditional Grant (Non-Wage)	0	954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	10,445	8,573
Bugolo P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	12,009	11,917
Bugondha P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,654	6,524
Bugulusi P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	8,320	7,424
Bukakande P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	8,031	9,377
Buluya Kawuma Muslim P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	4,801	8,185
Izanyiro P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	4,750	7,824
Kiswa	BUGONDHA	Sector Conditional Grant (Non-Wage)	12,519	11,997
Kiyunga P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	15,205	11,147
Lugoloire P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	15,579	13,729
Mbulamuti P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	14,185	12,685
Mukokotokwa P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,807	8,476
NABABIRYE I&II COPE	BULUYA	Sector Conditional Grant (Non-Wage)	3,713	5,959

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Nababirye Madrasat P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	9,238	9,611
NAKAKABALA P.S	KIYUNGA	Sector Conditional Grant (Non-Wage)	10,156	10,063
Nakalanga P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	9,918	10,162
ST. PETER S NABWIGULU P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	7,725	9,903
Programme : Secondary Education			151,355	152,855
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,355	152,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMWENDWA SS	MBULAMUTI	Sector Conditional Grant (Non-Wage)	151,355	152,855
Sector : Health			28,712	44,510
Programme : Primary Healthcare			28,712	44,510
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	44,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	BUGONDHA	Sector Conditional Grant (Non-Wage)	19,142	29,706
NAMUNINGI HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	14,803
LCIII : WANKOLE			215,972	235,540
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

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Sector : Works and Transport			7,540	0
<i>Programme : District, Urban and Community Access Roads</i>			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	189,480
<i>Programme : Pre-Primary and Primary Education</i>			127,552	189,480
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,552	189,480
Item : 263104 Transfers to other govt. units (Current)				
Bukitimbo P/S	LUZINGA Bukitimbo P/S	Sector Conditional Grant (Non-Wage)	0	1,284
Buwala Primary School	LUZINGA Buwala	Sector Conditional Grant (Non-Wage)	0	1,365
Lulyambuzi Primary School	LULYAMBUZI Lulyambuzi	Sector Conditional Grant (Non-Wage)	0	2,511
Luzinga C/U P/S	LUZINGA Luzinga	Sector Conditional Grant (Non-Wage)	0	2,232
Nakibungulya Pr. School	WANKOLE Nakibungulya	Sector Conditional Grant (Non-Wage)	0	1,512
Nakulabye Parents Primary Sch	WANKOLE Nakulabye	Sector Conditional Grant (Non-Wage)	0	1,956
St.Jude Kibbeto Primary School	WANKOLE St.Jude Kibbeto Primary School	Sector Conditional Grant (Non-Wage)	0	531
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo	LUZINGA	Sector Conditional Grant (Non-Wage)	8,626	11,440
Buwala P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	12,553	12,912
Lulyambuzi P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	13,998	13,625
LUZINGA COU	LUZINGA	Sector Conditional Grant (Non-Wage)	13,998	13,844
Luzinga Moslem P.S.	LUZINGA	Sector Conditional Grant (Non-Wage)	12,774	75,604
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	5,039	8,771
NAWANDYO COPE SCH.	WANKOLE	Sector Conditional Grant (Non-Wage)	3,424	8,136
Nawandyo P.S.	WANKOLE	Sector Conditional Grant (Non-Wage)	15,545	14,016

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ST. JUDE KIBBETO	LUZINGA	Sector Conditional Grant (Non-Wage)	5,617	9,799
Wankole	WANKOLE	Sector Conditional Grant (Non-Wage)	12,978	9,943
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	46,060
Programme : Primary Healthcare			28,712	46,060
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	46,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	19,142	31,256
NAWANDYO HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	9,571	14,803
LCIII : BUTANSI			259,571	202,565
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
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

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Sector : Works and Transport			11,549	0
<i>Programme : District, Urban and Community Access Roads</i>			11,549	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	157,341
<i>Programme : Pre-Primary and Primary Education</i>			143,707	157,341
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			143,707	157,341
Item : 263104 Transfers to other govt. units (Current)				
Bugeywa COPE Centre	BUGEYWA Bugeywa	Sector Conditional Grant (Non-Wage)	0	411
Bugeywa Primary School	BUGEYWA Bugeywa	Sector Conditional Grant (Non-Wage)	0	1,626
Butansi Primary School	BUTANSI Butansi	Sector Conditional Grant (Non-Wage)	0	1,668
Butegere Primary School	NALUWOLI Butegere	Sector Conditional Grant (Non-Wage)	0	1,578
Buteme P/S	NALUWOLI Buteme	Sector Conditional Grant (Non-Wage)	0	1,944
Kiwungu P/S	BUTANSI Kiwungu	Sector Conditional Grant (Non-Wage)	0	747
Nagwenyi Primary School	BUGEYWA Nagwenyi Primary School	Sector Conditional Grant (Non-Wage)	0	1,788
Naibowa C/U Primary School	NAIBOWA Naibowa	Sector Conditional Grant (Non-Wage)	0	1,206
Naibowa P/S	NAIBOWA Naibowa	Sector Conditional Grant (Non-Wage)	0	2,139
Naluwoli P/S	NALUWOLI Naluwoli	Sector Conditional Grant (Non-Wage)	0	1,806
St. Leo Buganza P/S	BUTANSI St. Leo Buganza P/S	Sector Conditional Grant (Non-Wage)	0	1,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeywa COPE Centre	BUGEYWA	Sector Conditional Grant (Non-Wage)	3,679	6,315
BUGEYWA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,564	11,547
BUTANSI P.S.	BUTANSI	Sector Conditional Grant (Non-Wage)	10,292	8,490
BUTEGERE P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,366	12,227

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KIWUNGU COU PS	BUTANSI	Sector Conditional Grant (Non-Wage)	5,923	7,112
NABIRAMA P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	12,400	9,630
NAIBOWA COU	NAIBOWA	Sector Conditional Grant (Non-Wage)	13,471	10,875
NAIBOWA MOSLEM P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	8,201	8,522
NAKANYONYI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,434	12,217
NAKYAKA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	22,600	18,113
NALUWOLI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	14,321	13,627
NAMUJEENJERA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,700	11,609
St. Patrick Guwula P.S	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,756	10,171
Sector : Health			34,759	45,224
Programme : Primary Healthcare			34,759	45,224
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,618	15,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,412	10,312
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	5,206	5,206
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,142	29,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	BUGEYWA	Sector Conditional Grant (Non-Wage)	19,142	29,706
LCIII : BULOPA			486,391	283,485
Sector : Agriculture			86,945	0
Programme : Agricultural Extension Services			86,945	0
Lower Local Services				
Output : LLG Extension Services (LLS)			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

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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
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- Bugulumba	Other Transfers from Central Government	60,000	0
Sector : Education			309,798	253,778
Programme : Pre-Primary and Primary Education			150,663	93,143
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,663	93,143
Item : 263104 Transfers to other govt. units (Current)				
Bukuutu Primary School	BUKUUTU Bukuutu	Sector Conditional Grant (Non-Wage)	0	2,280
Bulopa Primary School	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	0	2,631
Kasaka P/S	BULOPA Kasaka P/S	Sector Conditional Grant (Non-Wage)	0	1,446
Mpakitonyi Primary Sch.	MPAKITONYI Mpakitonyi	Sector Conditional Grant (Non-Wage)	0	2,265
Nakyaka Primary School	NAGWENYI Nakyaka Primary School	Sector Conditional Grant (Non-Wage)	0	1,614

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	14,270	13,290
BULOPA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	16,259	14,446
KASAKA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,720	12,022
MPAKITONYI P.S.	MPAKITONYI	Sector Conditional Grant (Non-Wage)	12,519	12,524
NABABIRYE P.S.	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,331	8,537
NAGWENYI P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	8,184	10,279
WANSALE P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,380	11,809
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	160,635
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,135	160,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUKUUTU	Sector Conditional Grant (Non-Wage)	159,135	160,635
Sector : Health			19,142	29,706
Programme : Primary Healthcare			19,142	29,706
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,142	29,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BUKUUTU	Sector Conditional Grant (Non-Wage)	19,142	29,706
LCIII : NAMASAGALI			671,690	312,625
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 Bwiza	Sector Conditional Grant (Non-Wage)	15,690	0

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Kasozi Parish	KASOZI Kasozi	Sector Conditional Grant (Non-Wage)	15,690	0
Kisaikye Parish	KISAIKYE Kisaikye	Sector Conditional Grant (Non-Wage)	15,690	0
Namasagali Parish	NAMASAGALI Namasagali	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bwiiza Parish	BWIIZA Bwiiza Parish	Sector Development Grant	1,699	0
Kasozi Parish	KASOZI Kasozi Parish	Sector Development Grant	1,699	0
Kisaikye Parish	KISAIKYE Kisaikye Parish	Sector Development Grant	1,699	0
Namasagali Parish	NAMASAGALI Namasagali Parish	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 Namasagali	Other Transfers from Central Government	15,985	0
Output : District Roads Maintenance (URF)			70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Namasagali Link road - 10km	BWIIZA Namasagali	Other Transfers from Central Government	70,000	0
Sector : Education			194,084	213,115
Programme : Pre-Primary and Primary Education			152,649	173,597
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,649	173,597
Item : 263104 Transfers to other govt. units (Current)				
Bulondo Primary School	KISAIKYE Bulondo	Sector Conditional Grant (Non-Wage)	0	1,236
Busambu Parents Pr. Sch.	BWIIZA Busambu	Sector Conditional Grant (Non-Wage)	0	2,106
Bwiza Primary School	BWIIZA Bwiza	Sector Conditional Grant (Non-Wage)	0	2,400
Kadungu Primary School	KISAIKYE Kadungu	Sector Conditional Grant (Non-Wage)	0	1,461
Kakaanu Primary School	KASOZI Kakaanu	Sector Conditional Grant (Non-Wage)	0	1,911
Kakindu p/s	BWIIZA Kakindu	Sector Conditional Grant (Non-Wage)	0	1,305

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Kasozi Mengo P/S	KASOZI Kasozi	Sector Conditional Grant (Non-Wage)	0	1,905
Kasozi p/s	KASOZI Kasozi	Sector Conditional Grant (Non-Wage)	0	1,833
Kavule P/S	KISAIKYE Kavule P/	Sector Conditional Grant (Non-Wage)	0	2,433
Namasagali College Staffs Chil	NAMASAGALI Namasagali	Sector Conditional Grant (Non-Wage)	0	1,695
Namasagali Primary Sch.	NAMASAGALI Namasagali	Sector Conditional Grant (Non-Wage)	0	1,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	8,354	10,370
BUSAMBU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	13,284	13,018
Bwiiza P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	10,173	10,751
Kadungu P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	15,596	13,510
Kakaanu	KASOZI	Sector Conditional Grant (Non-Wage)	8,745	10,234
KAKINDU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	9,544	10,918
Kasozi Mengo P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	12,145	11,727
Kasozi P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	15,137	13,420
Kavule P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	13,777	12,707
Kisaikye P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	9,612	11,065
Malugulya COU P.S	BWIIZA	Sector Conditional Grant (Non-Wage)	9,629	10,517
Namasagali College Staffs P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	16,616	15,959
Namasagali P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	10,037	9,763
Programme : Secondary Education			41,435	39,518
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,435	39,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	41,435	39,518
Sector : Health			81,252	44,410
Programme : Primary Healthcare			81,252	44,410
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	44,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBURI HEALTH CENTRE III	BWIIZA	Sector Conditional Grant (Non-Wage)	19,142	29,606
NAWANKOFU HEALTH CENTRE II	BWIIZA	Sector Conditional Grant (Non-Wage)	9,571	14,803
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	55,100
Programme : Rural Water Supply and Sanitation			240,812	55,100
Capital Purchases				
Output : Construction of piped water supply system			240,812	55,100
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KASOZI Bugobi	Sector Development - Grant	3,293	3,229
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KASOZI Bugobi	Sector Development - Grant	41,501	41,501
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KASOZI Bugobi	Sector Development - Grant	196,019	3,552
Item : 312301 Cultivated Assets				
Retention	KASOZI Bugobi	Sector Development - Grant	0	6,819
LCIII : KITAYUNJWA			495,166	429,719
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

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Buganza Parish	BUGANZA Buganza	Sector Conditional Grant (Non-Wage)	15,690	0
Butende Parish	BUTENDE Butende	Sector Conditional Grant (Non-Wage)	15,690	0
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	239,442
Programme : Pre-Primary and Primary Education			171,795	208,775
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			171,795	208,775
Item : 263104 Transfers to other govt. units (Current)				

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Budhatemwa P/S	BUGANZA Budhatemwa	Sector Conditional Grant (Non-Wage)	0	3,045
Butende P/S	BUTENDE Butende P/S	Sector Conditional Grant (Non-Wage)	0	3,075
Kabbale P/S	BUGANZA Kabbale	Sector Conditional Grant (Non-Wage)	0	600
Kimenyulo P/S	NAWANGO Kimenyulo	Sector Conditional Grant (Non-Wage)	0	1,674
Kiroba Primary School(Kamuli)	NAMISAMBYA I Kiroba	Sector Conditional Grant (Non-Wage)	0	0
Nabigongerya P/S	KITAYUNJWA Nabigongerya	Sector Conditional Grant (Non-Wage)	0	879
Nabirama P/S	BUGANZA Nabirama	Sector Conditional Grant (Non-Wage)	0	516
Namaganda Primary School	NAMAGANDA Namaganda	Sector Conditional Grant (Non-Wage)	0	1,806
Naminage Mixed Pr School	NAMAGANDA Naminage	Sector Conditional Grant (Non-Wage)	0	1,500
Namisambya Primary Sch.	NAMISAMBYA I Namisambya	Sector Conditional Grant (Non-Wage)	0	2,166
Namujenjera Prim.School	KITAYUNJWA Namujenjera	Sector Conditional Grant (Non-Wage)	0	3,981
Nawango Primary School	NAWANGO Nawango	Sector Conditional Grant (Non-Wage)	0	2,193
Nawansaso P/S	NAWANSASO Nawansaso	Sector Conditional Grant (Non-Wage)	0	1,389
St Jacob Nawango Pri School	NAWANGO St Jacob Nawango Pri School	Sector Conditional Grant (Non-Wage)	0	672
St Kaloli Namaganda P/S	NAMAGANDA St Kaloli Namaganda P/S	Sector Conditional Grant (Non-Wage)	0	12,120
St. Peter's Bukamira P/S	BUTENDE St. Peter's Bukamira P/S	Sector Conditional Grant (Non-Wage)	0	1,521
Kitayunjwa Parents P. Sch	KITAYUNJWA Kitayunjwa	Sector Conditional Grant (Non-Wage)	0	1,971
Nakalanga P/A	BUGANZA Nakalanga	Sector Conditional Grant (Non-Wage)	0	1,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA	BUGANZA	Sector Conditional Grant (Non-Wage)	18,605	15,860
BUTENDE P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	13,301	12,157
KABAALE	BUGANZA	Sector Conditional Grant (Non-Wage)	9,629	11,020
KIMENYULO	NAWANGO	Sector Conditional Grant (Non-Wage)	8,405	7,470
KIROBA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	14,610	13,715

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KITAYUNJWA PARENTS P.S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,022	5,641
NABIGONGERYA P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	4,274	5,237
NAMAGANDA	NAMAGANDA	Sector Conditional Grant (Non-Wage)	10,224	8,454
NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	23,909	18,719
NAMISAMBYA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	6,416	10,721
NAWANGO	NAWANGO	Sector Conditional Grant (Non-Wage)	9,221	12,171
NAWANSASO P.S.	NAWANSASO	Sector Conditional Grant (Non-Wage)	17,432	12,350
ST. KALORI NAMAGANDA	BUTENDE	Sector Conditional Grant (Non-Wage)	8,660	10,243
St. Leo Buganza	BUSOTA	Sector Conditional Grant (Non-Wage)	5,107	8,577
ST. MULUMBA N & P.S	NAWANGO	Sector Conditional Grant (Non-Wage)	7,266	6,855
St.Luke Bulogo	NAMAGANDA	Sector Conditional Grant (Non-Wage)	9,714	9,266
Programme : Secondary Education			43,750	30,667
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	30,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA SEED SCHOOL	BUSOTA	Sector Conditional Grant (Non-Wage)	43,750	30,667
Sector : Health			125,261	190,277
Programme : Primary Healthcare			125,261	190,277
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,412	11,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	5,206
NAMINAGE FLEP HEALTH CENTRE II	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	6,535
Output : Basic Healthcare Services (HCIV-HCII-LLS)			114,849	178,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	BUSOTA	Sector Conditional Grant (Non-Wage)	95,708	148,830
NABIRUMBA HEALTH CENTRE III	BUSOTA	Sector Conditional Grant (Non-Wage)	19,142	29,706
LCIII : Missing Subcounty			6,687,076	2,258,129

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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
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

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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
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Missing Parish District Stores, Tarpaulins	Sector Development , Grant	14,396	0

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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	156,317
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				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquater	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Missing Parish head quater	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 Headquater	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	156,317
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			1,113,584	1,080,149
Programme : Primary Healthcare			143,571	11,429
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,571	11,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	9,571	11,429
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
Output : OPD and other ward Construction and Rehabilitation			18,000	0
Item : 312104 Other Structures				

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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	1,068,719
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	742,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	636,779	742,554
Output : NGO Hospital Services (LLS.)			288,035	325,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI MISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	288,035	325,625
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				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kamuli district	District Discretionary Development Equalization Grant	1,200	0

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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	1,021,663
Programme : Rural Water Supply and Sanitation			1,073,231	1,021,663
Capital Purchases				
Output : Administrative Capital			24,000	24,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish headquarter	Sector Development - Grant	13,500	13,500
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Missing Parish Kamuli	Sector Development - Grant	10,500	10,500
Output : Non Standard Service Delivery Capital			35,069	35,069
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Kamuli	Sector Development - Grant	13,467	17,376
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	9,597
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Missing Parish Kamuli	Sector Development - Grant	9,615	9,597
Output : Borehole drilling and rehabilitation			993,452	749,436
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish Kamuli	Sector Development - Grant	2,485	3,132

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Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish Kamuli	Sector Development - Grant	3,900	3,243
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	36,520
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	458,926
Output : Construction of piped water supply system			11,094	203,561
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Headquarters	Sector Development - Grant	11,094	203,561
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
Building Construction - Offices-248	Missing Parish Headquarters	District Discretionary Development Equalization Grant	260,000	0
Item : 312104 Other Structures				

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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