

---

# Vote:517 Kamuli District

Quarter2

---

## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Date: 11/02/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	545,891	373,486	68%
<b>Discretionary Government Transfers</b>	4,425,320	2,335,957	53%
<b>Conditional Government Transfers</b>	38,103,649	18,539,523	49%
<b>Other Government Transfers</b>	1,995,208	612,466	31%
<b>External Financing</b>	1,314,664	604,003	46%
<b>Total Revenues shares</b>	<b>46,384,732</b>	<b>22,465,434</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,566,664	2,817,313	2,271,323	51%	41%	81%
Finance	500,261	242,532	192,277	48%	38%	79%
Statutory Bodies	915,404	477,769	413,546	52%	45%	87%
Production and Marketing	1,755,678	882,304	663,561	50%	38%	75%
Health	9,769,288	4,987,922	4,043,308	51%	41%	81%
Education	22,602,810	10,376,662	8,850,508	46%	39%	85%
Roads and Engineering	1,471,004	829,472	714,384	56%	49%	86%
Water	1,449,099	812,782	329,651	56%	23%	41%
Natural Resources	293,456	144,260	132,276	49%	45%	92%
Community Based Services	1,593,605	588,516	515,514	37%	32%	88%
Planning	307,330	153,106	110,021	50%	36%	72%
Internal Audit	101,054	50,569	32,768	50%	32%	65%
Trade Industry and Local Development	59,077	27,387	17,533	46%	30%	64%
<b>Grand Total</b>	<b>46,384,732</b>	<b>22,390,594</b>	<b>18,286,669</b>	<b>48%</b>	<b>39%</b>	<b>82%</b>
<i>Wage</i>	27,134,862	13,567,431	12,566,775	50%	46%	93%
<i>Non-Wage Recurrent</i>	13,277,026	5,118,041	4,313,116	39%	32%	84%
<i>Domestic Devt</i>	4,658,179	3,101,119	936,430	67%	20%	30%
<i>Donor Devt</i>	1,314,664	604,003	470,348	46%	36%	78%

**Vote:517 Kamuli District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Kamuli district has an annual budget of Shs. 46,384,732,000 for FY 2020/21. By the of quarter 2 shs. 22,465,434,000 had been received giving a revenue performance of 48%. The under-performance was due to under- release of sector non wage for schools due to educational institutions having only candidate classes due to COVID 19. There was also a 67% release of development grants as per MFPED policy. Of this revenue, Shs. 22,390,594,000 was transferred to departments as detailed:- Administration - Shs. 2,817,313,000 (51%); Finance Shs. 242,532,000 (48%); Statutory Shs. 477,769,000 (52%); Production Shs.882,304,000 (50%); Health Shs. 4,987,922,000 (51%); Education Shs. 10,376,662,000 (46%); Roads Shs. 829,472,000 (56%); Water Shs. 812,782,000 (56%); Natural Resources 144,260,000 (49%), Community Based Services Shs. 588,516,000 (37%); Planning Shs. 153,106,000 (50%); Internal Audit Shs. 50,569,000 (50%) and Trade Shs. 27,387,000 (46%). The actual total expenditure was Shs. 18,286,669,000 which is 48% of the total budget release of which Shs. 12,566,775,000 was wage, Shs. 4,313,116,000 was non wage, Shs. 936,430,000 was development and Shs. 470,348,000 was donor. The total unspent balance was Shs.4,103,925,000 which is detailed as follows:- Wage had an unspent balance of Shs. 1,000,656,000 which was due to delayed recruitment of staff especially in Education (364m=), Administration (202m=), Health (225m=) and Production (98m=). In addition a number of staff retired and were not yet replaced. Shs. 586,547,000 was unspent non wage mainly due Pension/Gratuity (378m=) not paid due to delayed processing on the IPPS , and Shs. 214m= for Education which was for UPE/USE paid to schools based on the submitted enrolments The unspent devt funds were Shs. 2,164m= of which 16m= was for Administration block, Shs. 89m= was for PMG devt activities, 634m= was for upgrade of Bubago HC II and procurement of medical equipment, 947m= was for SFG projects and 2 secondary schools under UGIFT while 460m= was for Boreholes and piped water system. All these projects were not implemented on schedule due to delayed procurement. . The balance of 133mm= on external financing was for Health and Child protection UNICEF supported activities that were yet to be implemented by the end of quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>545,891</b>	<b>373,486</b>	<b>68 %</b>
Local Services Tax	184,751	128,200	69 %
Land Fees	15,000	0	0 %
Occupational Permits	6,500	0	0 %
Application Fees	35,000	3,500	10 %
Business licenses	47,214	16,000	34 %
Royalties	100,000	83,409	83 %
Park Fees	4,000	0	0 %
Property related Duties/Fees	10,260	0	0 %
Animal & Crop Husbandry related Levies	10,740	0	0 %
Market /Gate Charges	54,210	24,688	46 %
Other Fees and Charges	30,000	34,471	115 %
Miscellaneous receipts/income	48,216	83,218	173 %
<b>2a.Discretionary Government Transfers</b>	<b>4,425,320</b>	<b>2,335,957</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	1,083,369	544,182	50 %
District Discretionary Development Equalization Grant	724,796	483,197	67 %
District Unconditional Grant (Wage)	2,617,156	1,308,578	50 %
<b>2b.Conditional Government Transfers</b>	<b>38,103,649</b>	<b>18,539,523</b>	<b>49 %</b>
Sector Conditional Grant (Wage)	24,517,707	12,258,853	50 %
Sector Conditional Grant (Non-Wage)	5,951,839	1,799,756	30 %
Sector Development Grant	3,908,548	2,605,699	67 %

**Vote:517 Kamuli District****Quarter2**

Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,904,206	1,461,239	50 %
Gratuity for Local Governments	801,547	400,773	50 %
<b>2c. Other Government Transfers</b>	<b>1,995,208</b>	<b>612,466</b>	<b>31 %</b>
Support to PLE (UNEB)	30,220	0	0 %
Uganda Road Fund (URF)	1,000,944	482,757	48 %
Uganda Women Entrepreneurship Program(UWEP)	41,972	3,709	9 %
Support to Production Extension Services	40,072	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Parish Community Associations (PCAs)	882,000	126,000	14 %
<b>3. External Financing</b>	<b>1,314,664</b>	<b>604,003</b>	<b>46 %</b>
United Nations Children Fund (UNICEF)	1,089,773	530,752	49 %
Global Fund for HIV, TB & Malaria	52,356	38,445	73 %
Global Alliance for Vaccines and Immunization (GAVI)	172,535	34,806	20 %
<b>Total Revenues shares</b>	<b>46,384,732</b>	<b>22,465,434</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

The performance for Local revenue was 68% of the annual budget which was the advance released by MFPED. The actual collections to date have not yet covered the advance.

**Cumulative Performance for Central Government Transfers**

Central Government transfers performed at 49.1% of the annual budget by end of quarter 2. The underperformance was mainly due to under- release of capitation grants due to schools being closed due to COVID 19. Only operational funds for DEO's office and candidate classes were released.

**Cumulative Performance for Other Government Transfers**

Other government transfers performed at only 31% of the annual budget. This is because there was only 14% release for main source of OGT which is Parish Community Association (PCA) funds.

**Cumulative Performance for External Financing**

The performance was 46% of its annual budget. This was due to delayed disbursements from UNICEF due to criteria for accessing additional funds.

**Vote:517 Kamuli District****Quarter2****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,212,713	508,503	42 %	302,928	266,280	88 %
District Production Services	542,965	155,059	29 %	135,741	76,207	56 %
<b>Sub- Total</b>	<b>1,755,678</b>	<b>663,561</b>	<b>38 %</b>	<b>438,670</b>	<b>342,487</b>	<b>78 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,390,059	685,044	49 %	347,515	356,850	103 %
District Engineering Services	80,945	29,340	36 %	20,236	26,960	133 %
<b>Sub- Total</b>	<b>1,471,004</b>	<b>714,384</b>	<b>49 %</b>	<b>367,751</b>	<b>383,810</b>	<b>104 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	59,077	17,533	30 %	14,769	9,521	64 %
<b>Sub- Total</b>	<b>59,077</b>	<b>17,533</b>	<b>30 %</b>	<b>14,769</b>	<b>9,521</b>	<b>64 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	15,683,373	7,108,093	45 %	3,904,010	3,853,237	99 %
Secondary Education	5,922,936	1,472,727	25 %	1,480,734	787,666	53 %
Skills Development	608,309	129,099	21 %	152,077	75,128	49 %
Education & Sports Management and Inspection	388,191	140,590	36 %	97,048	80,795	83 %
<b>Sub- Total</b>	<b>22,602,810</b>	<b>8,850,508</b>	<b>39 %</b>	<b>5,633,869</b>	<b>4,796,826</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,427,680	2,153,505	40 %	1,356,720	1,086,516	80 %
District Hospital Services	3,627,266	1,671,495	46 %	906,816	803,185	89 %
Health Management and Supervision	714,342	218,308	31 %	178,586	154,281	86 %
<b>Sub- Total</b>	<b>9,769,288</b>	<b>4,043,308</b>	<b>41 %</b>	<b>2,442,122</b>	<b>2,043,982</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,449,099	329,651	23 %	362,275	280,546	77 %
Natural Resources Management	293,456	132,276	45 %	73,214	65,280	89 %
<b>Sub- Total</b>	<b>1,742,556</b>	<b>461,927</b>	<b>27 %</b>	<b>435,489</b>	<b>345,827</b>	<b>79 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,593,605	515,514	32 %	398,151	455,991	115 %
<b>Sub- Total</b>	<b>1,593,605</b>	<b>515,514</b>	<b>32 %</b>	<b>398,151</b>	<b>455,991</b>	<b>115 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,566,664	2,271,323	41 %	1,387,374	1,393,274	100 %
Local Statutory Bodies	915,404	413,546	45 %	228,101	211,098	93 %
Local Government Planning Services	307,330	110,021	36 %	76,833	55,837	73 %
<b>Sub- Total</b>	<b>6,789,398</b>	<b>2,794,889</b>	<b>41 %</b>	<b>1,692,307</b>	<b>1,660,210</b>	<b>98 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	500,261	192,277	38 %	123,702	91,160	74 %

**Vote:517 Kamuli District**

**Quarter2**

Internal Audit Services	101,054	32,768	32 %	25,263	17,416	69 %
<i>Sub- Total</i>	<b>601,315</b>	<b>225,045</b>	<b>37 %</b>	<b>148,966</b>	<b>108,575</b>	<b>73 %</b>
<b>Grand Total</b>	<b>46,384,732</b>	<b>18,286,669</b>	<b>39 %</b>	<b>11,572,094</b>	<b>10,147,230</b>	<b>88 %</b>

**Vote:517 Kamuli District****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,232,597</b>	<b>2,625,352</b>	<b>50%</b>	<b>1,303,857</b>	<b>1,299,150</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	153,195	76,597	50%	38,299	38,299	100%
District Unconditional Grant (Wage)	1,082,193	541,097	50%	270,548	270,548	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	801,547	400,773	50%	200,387	200,387	100%
Locally Raised Revenues	133,387	79,354	59%	33,347	24,699	74%
Multi-Sectoral Transfers to LLGs_NonWage	158,070	66,291	42%	39,517	30,030	76%
Pension for Local Governments	2,904,206	1,461,239	50%	721,759	735,188	102%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>334,066</b>	<b>191,960</b>	<b>57%</b>	<b>83,517</b>	<b>99,661</b>	<b>119%</b>
District Discretionary Development Equalization Grant	225,851	150,048	66%	56,463	75,284	133%
Multi-Sectoral Transfers to LLGs_Gou	108,215	41,912	39%	27,054	24,378	90%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,566,664</b>	<b>2,817,313</b>	<b>51%</b>	<b>1,387,374</b>	<b>1,398,812</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,082,193	338,494	31%	270,548	165,366	61%
Non Wage	4,150,404	1,756,947	42%	1,035,542	1,079,070	104%
<b>Development Expenditure</b>						
Domestic Development	334,066	175,882	53%	81,284	148,837	183%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,566,664</b>	<b>2,271,323</b>	<b>41%</b>	<b>1,387,374</b>	<b>1,393,274</b>	<b>100%</b>

**Vote:517 Kamuli District****Quarter2**

<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>529,911</b>	<b>20%</b>
Wage	202,603	
Non Wage	327,308	
<b>Development Balances</b>	<b>16,079</b>	<b>8%</b>
Domestic Development	16,079	
External Financing	0	
<b>Total Unspent</b>	<b>545,990</b>	<b>19%</b>

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

The department had a projected total annual budget of Shs.5,566,664,000 for FY 2020/21. By the end of quarter 2 the department had realized a total of Shs.2,817,313,000 giving a revenue performance of 51%. The over -performance was due to locally raised revenue which is at 59%. Actual expenditure was 2,271,323,000 of which Shs. 338,494,000 was wage, Shs. 1,756,947,000 was non wage recurrent and Shs. 195,882,000 was development.

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

The unspent balance was shs 545,990,000 of which shs.202,603,000 was for wage due to staff not recruited, Shs. 377,777,000 was non wage which was Pension and Gratuity not paid due to delayed approval of files on the IPPS and submission of required documentation. The balance on development of shs. 16,079,000 was for the capacity building activities which were not yet conducted by end of quarter.

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

Salaries, Pensions and gratuity paid for 6 months, Performance improvement plan activities conducted, Government programs monitored, Public information disseminated, Administrator general issues handled, Legal issues handled, Lower local governments mentored, Preparations of submissions to district service commission done, Office operations facilitated, Pay change reports prepared and submitted, Quarterly performance report prepared and presented to standing Committee, staff appraised for FY 2019/20, Workshops and seminars attended. Radio talk shows conducted. District web portal updated. DSTV subscriptions done ,PDU facilitated to advertise for tenders and other operational costs, Funeral expenses meet. Partial payment paid on completion of Eastern wing of new Administration block, new LGPAC members inducted, Training conducted on Gender mainstreaming. Quarterly performance report prepared and submitted to standing committee. Utility bills paid for .



**Vote:517 Kamuli District****Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>489,931</b>	<b>240,528</b>	<b>49%</b>	<b>258,276</b>	<b>123,722</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	100,271	49,132	49%	25,068	25,058	100%
District Unconditional Grant (Wage)	226,556	113,278	50%	56,639	56,639	100%
Locally Raised Revenues	61,958	39,196	63%	14,126	26,806	190%
Multi-Sectoral Transfers to LLGs_NonWage	101,146	38,921	38%	162,443	15,220	9%
<b>Development Revenues</b>	<b>10,331</b>	<b>2,004</b>	<b>19%</b>	<b>2,583</b>	<b>1,871</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	5,033	0	0%	1,258	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,297	2,004	38%	1,324	1,871	141%
<b>Total Revenues shares</b>	<b>500,261</b>	<b>242,532</b>	<b>48%</b>	<b>260,858</b>	<b>125,592</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,556	88,613	39%	56,639	42,891	76%
Non Wage	263,375	101,660	39%	64,481	46,398	72%
<b>Development Expenditure</b>						
Domestic Development	10,331	2,004	19%	2,583	1,871	72%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>500,261</b>	<b>192,277</b>	<b>38%</b>	<b>123,702</b>	<b>91,160</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,255</b>	<b>21%</b>			
Wage		24,665				
Non Wage		25,590				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,255</b>	<b>21%</b>			

---

**Vote:517 Kamuli District****Quarter2**

---

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

The total project revenue for Finance was Shs. 500,261,000 for FY 2020/21. By the end of Q2 the dept had received Shs. 242,532,000 which was a 48% revenue performance. The under-performance was due to multi-sectoral transfers(38%). The actual expenditure was Shs.192,277,000 of which Shs. 88,613,000 was wage, 101,660,000 was non wage and Shs. 2,004,000 was development.

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

The total unspent balance was shs. 50,255,000 of which shs. 24,665,000 was wage for staff not recruited/replaced while shs. 25,590,000 was non wage for operational activities not fully completed by end of quarter.

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

Salaries paid for 6 months, Disbursed funds to LLG and other departments Q4 FY 19/20 performance reports prepared, Accounting stationery procured, Final Accounts prepared FY2019/20,Revenue mobilization done Budget estimates for FY 2020/21 produced, Supplementary estimates produced and laid before council, Consultative meetings held with OAG,AG and other MDAs. mentoring and support supervision conducted Fuel for Generator procured Stationery for office and IFMS procured.

**Vote:517 Kamuli District****Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>915,404</b>	<b>477,769</b>	<b>52%</b>	<b>228,101</b>	<b>249,467</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	450,863	218,912	49%	111,966	106,197	95%
District Unconditional Grant (Wage)	244,611	122,305	50%	61,153	61,153	100%
Locally Raised Revenues	114,067	80,824	71%	28,517	58,011	203%
Multi-Sectoral Transfers to LLGs_NonWage	105,864	55,727	53%	26,466	24,107	91%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>915,404</b>	<b>477,769</b>	<b>52%</b>	<b>228,101</b>	<b>249,467</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,611	94,365	39%	61,153	45,374	74%
Non Wage	670,794	319,180	48%	166,948	165,725	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>915,404</b>	<b>413,546</b>	<b>45%</b>	<b>228,101</b>	<b>211,098</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>64,224</b>	<b>13%</b>			
Wage		27,940				
Non Wage		36,284				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>64,224</b>	<b>13%</b>			

---

**Vote:517 Kamuli District****Quarter2**

---

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

The department has an annual budget of Shs. 915,404,000 for FY 2020/21. by the end of Q2 shs. 477,769,000 had been received which was 52%% of the budget with the over-performance being LRR (71%) and multisectoral transfers (53%).. Cumulative expenditure in the quarter was Shs. 413,546,000 of which Shs. 94,365,000 was wage and Shs.319,180,000 was non wage expenditure.

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

The total unspent balance was shs. 64,224,000 of which shs. 27,940,000 was wage for staff not recruited while shs. 36,284,000 was non wage in respect of boards whose term had expired.

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

Salary paid DEC ,14 LC III Chairpersons and Technical staff, Allowances paid to District Councilors for 6 months, Ex gratia paid to LLG Councilors and LC I/LC II Chairpersons for 6 months. 2 council meeting held, 5 sector committee meetings held, 2 District Land board meeting held, Thirteen DSC meetings held, 3 Contracts committee meeting held.

**Vote:517 Kamuli District****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,587,781</b>	<b>770,372</b>	<b>49%</b>	<b>533,851</b>	<b>385,205</b>	<b>72%</b>
District Unconditional Grant (Wage)	193,344	96,672	50%	48,336	48,336	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,370	1,203	14%	139,136	370	0%
Other Transfers from Central Government	40,072	0	0%	10,018	0	0%
Sector Conditional Grant (Non-Wage)	308,561	154,280	50%	77,003	77,140	100%
Sector Conditional Grant (Wage)	1,035,434	517,717	50%	258,859	258,859	100%
<b>Development Revenues</b>	<b>167,898</b>	<b>111,932</b>	<b>67%</b>	<b>41,974</b>	<b>55,966</b>	<b>133%</b>
Sector Development Grant	167,898	111,932	67%	41,974	55,966	133%
<b>Total Revenues shares</b>	<b>1,755,678</b>	<b>882,304</b>	<b>50%</b>	<b>575,826</b>	<b>441,170</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,228,778	516,127	42%	307,194	269,489	88%
Non Wage	359,003	124,579	35%	89,501	63,436	71%
<b>Development Expenditure</b>						
Domestic Development	167,898	22,856	14%	41,974	9,562	23%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,755,678</b>	<b>663,561</b>	<b>38%</b>	<b>438,670</b>	<b>342,487</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>129,666</b>	<b>17%</b>			
Wage		98,262				
Non Wage		31,405				
<b>Development Balances</b>		<b>89,076</b>	<b>80%</b>			
Domestic Development		89,076				
External Financing		0				
<b>Total Unspent</b>		<b>218,742</b>	<b>25%</b>			

**Vote:517 Kamuli District****Quarter2****Summary of Workplan Revenues and Expenditure by Source**

Out of the Annual total Planned Revenue of UGX 1,755,678,000/-; by end of Second Quarter, a total of Shs. 882,304,000/- (50%) of the annual approved revenue had been received. Shs. 770,372,000 (49%) of the total budget for recurrent while shs.111,932,000 (13%) was for Development . The actual total expenditure was shs. 663,561,000 of which shs. 516,127,000 was wage, 124,579,000 was non wage recurrent while shs. 22,856,000 was development expenditure.

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

The unspent balance was shs. 129,666,000 of which shs. 98,262,000 was balance on wage due to delayed recruitment of additional agricultural extension staff; and shs. 31,405,000 was for payment of the pending supplies of Banana tissues, Tsetse traps, Fish fingerlings, as well as payment for Kisozi slaughter slab due to delayed procurement.

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

Salaries for 41 LLG Staff and 19 district level staff Paid for 3 months; 1,360 farmers / Farmer organizations profiled; 112 Sensitization meetings on control of major crop pests & diseases; Parish level Demos set & maintained in 71 parishes; 74 Trainings on appropriate post-harvest handling and value addition; 32 trainings on soil & water conservation technologies; 116 Compliance inspection visits; 497 dogs & cats vaccinated against rabies disease; 58,576 chicken vaccinated against NCD; 01 Fisheries Regulation Enforcement patrol conducted on R. Nile; 64 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets; 54 Fish Farmer training sessions on modern aquaculture practices; 58 Compliance and advisory inspection visits made to support fish farmers; 246 fisherfolk trained on sustainable fishing methods and post-harvest handling; Climate Smart Agric (CSA) practices up scaled - through 02 radio talk shows, 02 farmer to farmer learning visits, 02 farm level planning & review meetings, 02 district level open days. 05 CSA project monitoring visits made; 02 cross learning visits made; 12 Entomological monitoring surveys were made - (tsetse densities found ranging between 0.5 to 5 flies trapped per trap per day; the highest recorded along the Victoria Nile belt; 15 Community sensitization meetings on tsetse fly / trypanosomiasis control were held in 16 parishes; One radio talk show conducted at KBS FM radio station for awareness creation on Micro Irrigation Project; 02 Supervision & monitoring visits on the selected micro Irrigations demos made; 01 Micro Irrigation project review meeting held; Farm visits made to assess the capacity of the farmers applied for support - (188 farmers / sites assessed and registered); 18 Livestock regulatory enforcement visits made; 20 Animal disease monitoring and surveillance visits made; 223 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance; 39 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made; Carried out 20 agricultural extension supervisory & technical backstopping visits by DPO's Office; One multi-stakeholder monitoring of agricultural extension delivery involving both technical and political leaders; Prepared and submitted to MAAIF Quarterly Plans and reports; (4) Production office operated and maintained (Paid Electricity Bills, procured stationery, serviced office computers and procured internet data); 03 crop destructive vervet monkeys were killed in Kagumba sub County; 05 mad rabid stray dogs were killed in Namwendwa Sub County in 6 vermin control operations; 66 farmers were sensitized on biodiversity and the importance of conserving scheduled wild life species in Kagumba and Namwendwa sub counties; Foot patrols revealed that 50 goats, 24 piglets, 70 local chicken & 2 people had been killed by mad rabid roaming dogs in Namwendwa sub county alone

**Vote:517 Kamuli District****Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,279,620</b>	<b>4,135,517</b>	<b>50%</b>	<b>2,069,705</b>	<b>2,067,126</b>	<b>100%</b>
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,205	2,810	21%	3,301	522	16%
Sector Conditional Grant (Non-Wage)	1,574,566	787,283	50%	393,441	393,641	100%
Sector Conditional Grant (Wage)	6,689,849	3,344,924	50%	1,672,462	1,672,462	100%
<b>Development Revenues</b>	<b>1,489,668</b>	<b>852,405</b>	<b>57%</b>	<b>372,417</b>	<b>462,851</b>	<b>124%</b>
District Discretionary Development Equalization Grant	20,000	13,287	66%	5,000	6,667	133%
External Financing	494,531	189,027	38%	123,633	131,139	106%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	975,137	650,091	67%	243,784	325,046	133%
<b>Total Revenues shares</b>	<b>9,769,288</b>	<b>4,987,922</b>	<b>51%</b>	<b>2,442,122</b>	<b>2,529,977</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,689,849	3,120,204	47%	1,672,462	1,519,309	91%
Non Wage	1,589,771	784,171	49%	397,243	392,384	99%
<b>Development Expenditure</b>						
Domestic Development	995,137	28,994	3%	248,784	22,349	9%
External Financing	494,531	109,939	22%	123,633	109,939	89%
<b>Total Expenditure</b>	<b>9,769,288</b>	<b>4,043,308</b>	<b>41%</b>	<b>2,442,122</b>	<b>2,043,982</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>231,142</b>	<b>6%</b>			
Wage		224,721				
Non Wage		6,422				
<b>Development Balances</b>						
		<b>713,472</b>	<b>84%</b>			
Domestic Development		634,384				
External Financing		79,087				

**Vote:517 Kamuli District****Quarter2**

<b>Total Unspent</b>	<b>944,614</b>	<b>19%</b>	
----------------------	----------------	------------	--

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

The department had a projected annual budget of Shs. 9,769,288,000 out of which shs. 4,987,922,000 had been realised by end of quarter 2 giving a revenue performance of 51%. The over performance was due to sector development grant released at 67% as per MFPED policy on development grants released in 3 installments coupled with under performance of external financing released at 38%. The total expenditure was Shs. 4,043,308,000 of which Shs. 3,120,204,000 was wage, shs. 784,171,000 was non wage, Shs. 28,994,000 was development and Shs. 109,939,000 was external financing

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

The total unspent balance was shs. 944,614,000 of which shs. 224,721,000 was wages for staff not yet recruited, Shs. 6,422,000. was non wage for some recurrent activities not completed in the quarter, Shs. 634,384,000 was development funds not spent due to delayed procurement especially under UGIFT for upgrade of Bubago HC II and procurement of medical equipment for two upgraded HC II to HC III, shs. 79,087,000 was donor funds which were received late and activities could not be completed within the quarter.

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

During the period, 177,139 patients were offered OPD services; 14,579 patients were offered Inpatient services; 12,022 deliveries were conducted in all the health facilities in addition to 17,740 children who were immunized with Pentavalent vaccine. Salary paid to health workers for 3 months, support supervision conducted, DHMT meeting held, Planning meeting for FY2021/22 held, functionalized the COVID-19 Isolation Unit at Busota HCIII.



**Vote:517 Kamuli District****Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,753,220</b>	<b>9,186,842</b>	<b>44%</b>	<b>5,188,305</b>	<b>4,845,163</b>	<b>93%</b>
District Unconditional Grant (Wage)	108,444	54,222	50%	27,111	27,111	100%
Locally Raised Revenues	12,500	9,500	76%	3,125	8,000	256%
Multi-Sectoral Transfers to LLGs_NonWage	6,060	1,285	21%	1,515	210	14%
Other Transfers from Central Government	30,220	0	0%	7,555	0	0%
Sector Conditional Grant (Non-Wage)	3,803,572	725,623	19%	950,893	611,735	64%
Sector Conditional Grant (Wage)	16,792,424	8,396,212	50%	4,198,106	4,198,106	100%
<b>Development Revenues</b>	<b>1,849,590</b>	<b>1,189,820</b>	<b>64%</b>	<b>445,564</b>	<b>590,135</b>	<b>132%</b>
External Financing	152,418	58,372	38%	38,104	24,411	64%
Sector Development Grant	1,697,173	1,131,448	67%	407,460	565,724	139%
<b>Total Revenues shares</b>	<b>22,602,810</b>	<b>10,376,662</b>	<b>46%</b>	<b>5,633,869</b>	<b>5,435,297</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,900,868	8,085,503	48%	4,208,521	4,072,864	97%
Non Wage	3,852,352	522,433	14%	962,950	515,111	53%
<b>Development Expenditure</b>						
Domestic Development	1,697,173	184,321	11%	424,293	181,321	43%
External Financing	152,418	58,252	38%	38,104	27,531	72%
<b>Total Expenditure</b>	<b>22,602,810</b>	<b>8,850,508</b>	<b>39%</b>	<b>5,633,869</b>	<b>4,796,826</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>578,907</b>	<b>6%</b>			
Wage		364,931				
Non Wage		213,975				
<b>Development Balances</b>		<b>947,248</b>	<b>80%</b>			
Domestic Development		947,128				
External Financing		120				
<b>Total Unspent</b>		<b>1,526,154</b>	<b>15%</b>			

---

**Vote:517 Kamuli District****Quarter2**

---

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

The annual projected revenue for education was Shs. 22,602,810,000 for FY 2020/21. By the end of Q2 Shs. 10,376,662,000 was received giving a 46 % revenue performance. The under-performance was due to under performance of sector non wage grant at 19% because schools were closed due to COVID 19. This was also coupled by the under performance of external financing at 38%. The total expenditure was Shs.8,850,508,000 of which 8,085,503,000 was wage, Shs. 522,433,000 was non wage, Shs. 184,321,000 was development and Shs. 58,252,000 was external financing.

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

The total unspent balance was shs. 1,526,154,000 of which shs. 364,931,000 was wage for staff not recruited and replaced after retiring, Shs. 213,975,000 was non wage due to reduced number of school enrollments due to covid 19 thus less releases to schools than projected. Shs. 974,128,000 were development funds for UGIFT funds for Seed secondary schools of Nabwigulu and Kagumba not utilised due to delayed procurement and SFG projects for Primary schools which were affected by delayed procurement

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

Salaries for 1920 Primary teachers, 234 Secondary teachers and 45 Technical instructors were paid salary for 6 months. Capitation grants for 164 Primary schools, 11 Secondary schools and 1 Technical Institute were disbursed. Office operations were facilitated, quarterly performance report was prepared and submitted to standing committee Under UNICEF, 28 Radio Talk shows and Mobile Van Public Address were conducted to sensitize the communities on the development e.g, Child pregnancies, early marriages, parental support during school closure. Home visits by Inspectorate covering 180 homes sampled in the 16 sub-counties were conducted with the main objective of supporting pupils/students, and parents in the use of Home Study materials supplied by the Ministry of Education and Sports. Construction of staff house at Bulimira P/S completed.

**Vote:517 Kamuli District****Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,215,631</b>	<b>609,526</b>	<b>50%</b>	<b>303,908</b>	<b>371,103</b>	<b>122%</b>
District Unconditional Grant (Wage)	149,368	74,684	50%	37,342	37,342	100%
Locally Raised Revenues	50,000	50,000	100%	12,500	34,584	277%
Multi-Sectoral Transfers to LLGs_NonWage	15,319	2,085	14%	3,830	990	26%
Other Transfers from Central Government	1,000,944	482,757	48%	250,236	298,187	119%
<b>Development Revenues</b>	<b>255,373</b>	<b>219,946</b>	<b>86%</b>	<b>200,999</b>	<b>102,831</b>	<b>51%</b>
Multi-Sectoral Transfers to LLGs_Gou	255,373	219,946	86%	200,999	102,831	51%
<b>Total Revenues shares</b>	<b>1,471,004</b>	<b>829,472</b>	<b>56%</b>	<b>504,907</b>	<b>473,934</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,368	64,462	43%	37,342	30,010	80%
Non Wage	1,066,263	429,977	40%	266,566	250,970	94%
<b>Development Expenditure</b>						
Domestic Development	255,373	219,946	86%	63,843	102,831	161%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,471,004</b>	<b>714,384</b>	<b>49%</b>	<b>367,751</b>	<b>383,810</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>115,088</b>	<b>19%</b>			
Wage		10,222				
Non Wage		104,866				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>115,088</b>	<b>14%</b>			

---

**Vote:517 Kamuli District****Quarter2**

---

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

The Roads sector has an annual budget of Shs. 1,471,004,000 for FY 2020/21. By the end of Qtr 2, Shs. 829,472,000 had been received constituting a revenue performance of 56%. The over-performance is attributed to multi-sectoral transfers (86%) and LRR ( 100%). The total expenditure was Shs. 714,384,000 of which Shs. 64,462,000 was wage, Shs. 429,977,000 was non wage and Shs. 219,946,000 was development.

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

The total unspent balance was shs. 115,088,000 of which shs. 10,222,000 was wage for staff not recruited while shs.104,866,000 was for road maintenance which were not completed by end of quarter due to operational challenges

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

Paid salaries to staff 6 months, staff appraised for FY 2019/20, paid for utility bills, operational costs and paid funds for periodic maintenance of Balawoli-Nabulezi-Kyamatende- 22km district plants and machinery repaired and maintained, funds for community access roads transferred to 14 Sub counties, 2 quarterly performance reports prepared and submitted . Culverts procured for emergency works.

**Vote:517 Kamuli District****Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>173,706</b>	<b>87,353</b>	<b>50%</b>	<b>43,427</b>	<b>44,927</b>	<b>103%</b>
District Unconditional Grant (Wage)	63,499	31,750	50%	15,875	15,875	100%
Locally Raised Revenues	4,000	2,500	63%	1,000	2,500	250%
Sector Conditional Grant (Non-Wage)	106,207	53,104	50%	26,552	26,552	100%
<b>Development Revenues</b>	<b>1,275,393</b>	<b>725,429</b>	<b>57%</b>	<b>318,848</b>	<b>362,714</b>	<b>114%</b>
External Financing	187,250	0	0%	46,813	0	0%
Sector Development Grant	1,068,341	712,228	67%	267,085	356,114	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,449,099</b>	<b>812,782</b>	<b>56%</b>	<b>362,275</b>	<b>407,641</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,499	20,567	32%	15,875	12,592	79%
Non Wage	110,207	44,208	40%	27,552	22,470	82%
<b>Development Expenditure</b>						
Domestic Development	1,088,143	264,876	24%	272,036	245,485	90%
External Financing	187,250	0	0%	46,813	0	0%
<b>Total Expenditure</b>	<b>1,449,099</b>	<b>329,651</b>	<b>23%</b>	<b>362,275</b>	<b>280,546</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,578</b>	<b>26%</b>			
Wage		11,182				
Non Wage		11,396				
<b>Development Balances</b>		<b>460,553</b>	<b>63%</b>			
Domestic Development		460,553				
External Financing		0				
<b>Total Unspent</b>		<b>483,131</b>	<b>59%</b>			

---

**Vote:517 Kamuli District****Quarter2**

---

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

The annual budget was UGX 1,449,099,000/= for FY 2020/21. By end of quarter two UGX 812,782,000/= was received giving a 56% revenue performance due to 67% release of devt grant as per MFPED policy .The total quarterly expenditure was UGX 280,546,927/= of which UGX 12,592,427/= was recurrent wage , UGX 22,469,500/= was recurrent non wage and UGX 245,485,000/= development grant .Total cumulative expenditure was UGX 329,650,927/= of which wage was UGX25,184,854/=, UGX 44,208,500/= non wage and UGX 264,875,000/= development expenditure.

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

The total unspent balance was shs. 483,553,000 of which shs 11,182,000 was wage for staff not recruited, shs. 11,396,000 was non wage for software activities not yet completed while shs.460,553,000 is for payment to Contractors for the works of Construction of boreholes and Construction of piped water supply system yet the projects have not yet been done.

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

Salaries paid to staff for 6 months, Office operations facilitated, Annual performance report prepared and submitted, Water & Sanitation Committees were established and trained, Siting/Hydrogeological survey was done for 25borehole sites.

**Vote:517 Kamuli District****Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>240,005</b>	<b>118,392</b>	<b>49%</b>	<b>60,001</b>	<b>58,996</b>	<b>98%</b>
District Unconditional Grant (Wage)	186,629	93,315	50%	46,657	46,657	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,821	3,300	34%	2,455	1,450	59%
Sector Conditional Grant (Non-Wage)	43,554	21,777	50%	10,889	10,889	100%
<b>Development Revenues</b>	<b>53,451</b>	<b>25,868</b>	<b>48%</b>	<b>13,363</b>	<b>12,800</b>	<b>96%</b>
District Discretionary Development Equalization Grant	13,800	9,168	66%	3,450	4,600	133%
Multi-Sectoral Transfers to LLGs_Gou	39,651	16,700	42%	9,913	8,200	83%
<b>Total Revenues shares</b>	<b>293,456</b>	<b>144,260</b>	<b>49%</b>	<b>73,364</b>	<b>71,796</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,629	90,910	49%	46,657	44,717	96%
Non Wage	53,376	15,535	29%	13,194	7,799	59%
<b>Development Expenditure</b>						
Domestic Development	53,451	25,831	48%	13,363	12,764	96%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>293,456</b>	<b>132,276</b>	<b>45%</b>	<b>73,214</b>	<b>65,280</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,947</b>	<b>10%</b>			
Wage		2,405				
Non Wage		9,542				
<b>Development Balances</b>		<b>37</b>	<b>0%</b>			
Domestic Development		37				
External Financing		0				
<b>Total Unspent</b>		<b>11,984</b>	<b>8%</b>			

---

**Vote:517 Kamuli District****Quarter2**

---

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

Out of the projected annual budget of Shs. 293,456,000 for FY 2020/21 the dept received Shs. 144,260,000 by the end of Q2 giving a 49% revenue performance due to multisectoral transfers (42%). Actual expenditure was Shs. 132,276,000 of which shs. 90,910,000 was wage, shs. 15,535,000 was non wage while Shs. 25,831,000 was development.

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

The unspent balances of shs. 2,405,000 is wage recurrent due to wage variances and shs. 9,542,000 non wage being a result tree planting activities and restoration which are a one off activity dependent on availability of enough funds to enable procurement of the tree seedlings.

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

Under the quarter the following was achieved: -Disseminated UNMA SONDA weather updates on public notice boards -Departmental activities supervised and monitored -One radio talkshow on wise use of natural resources conducted -Held one subcounty level training on climate change adaptation practices in Kisozi Subcounty -Forestry Management of trees planted in 4 Local forestry resources and in 2 Subcounties conducted -One Forestry patrol Conducted -Compliance field inspection of fragile ecosystems made in LLG



**Vote:517 Kamuli District****Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,228,642</b>	<b>278,063</b>	<b>23%</b>	<b>444,067</b>	<b>205,417</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	3,600	0	0%	900	0	0%
District Unconditional Grant (Wage)	186,792	93,396	50%	46,698	46,698	100%
Locally Raised Revenues	6,879	3,970	58%	1,720	3,970	231%
Multi-Sectoral Transfers to LLGs_NonWage	11,436	3,008	26%	140,015	1,050	1%
Other Transfers from Central Government	923,972	129,709	14%	230,993	129,709	56%
Sector Conditional Grant (Non-Wage)	95,963	47,981	50%	23,741	23,991	101%
<b>Development Revenues</b>	<b>364,964</b>	<b>310,453</b>	<b>85%</b>	<b>228,397</b>	<b>308,623</b>	<b>135%</b>
External Financing	337,219	300,475	89%	84,305	300,475	356%
Multi-Sectoral Transfers to LLGs_Gou	27,745	9,978	36%	144,092	8,148	6%
<b>Total Revenues shares</b>	<b>1,593,605</b>	<b>588,516</b>	<b>37%</b>	<b>672,464</b>	<b>514,040</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,792	93,012	50%	46,698	48,802	105%
Non Wage	1,041,850	166,496	16%	260,212	153,013	59%
<b>Development Expenditure</b>						
Domestic Development	27,745	9,978	36%	6,936	8,148	117%
External Financing	337,219	246,028	73%	84,305	246,028	292%
<b>Total Expenditure</b>	<b>1,593,605</b>	<b>515,514</b>	<b>32%</b>	<b>398,151</b>	<b>455,991</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,555</b>	<b>7%</b>			
Wage		384				
Non Wage		18,171				
<b>Development Balances</b>						
		<b>54,447</b>	<b>18%</b>			
Domestic Development		0				
External Financing		54,447				

**Vote:517 Kamuli District****Quarter2**

<b>Total Unspent</b>	<b>73,002</b>	<b>12%</b>	
----------------------	---------------	------------	--

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

The department has an annual budget of Shs. 1,593,605,000 for FY 2020/21. By the end of quarter 2 Shs. 588,516,000 had been realised giving a revenue performance of 37%. The underperformance is due to OGT(14%) , UCG (0%) . Total amount spent was Shs. 515,514,000 of which Shs. 93,012,000 was wage, Shs. 166,496,000 was non wage , Shs. 9,978,000 was development ang Shs.246,028,000 was external financing.

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

The total unspent balance was shs. 73,002,000 of which shs. 384,000 was wage not spent due to salary adjustments while shs.18,171,000 was non wage for activities not implemented timely due to COVID 19 restrictions and Shs. 54,447,000 was donor funded for child protection activities but were the funds were received late

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

support 1 elder persons District council, 1 women District council, 1 District youth council, 1 District PWD council, acculative toatls of 37 PCAs, 20 CBSD staff trained on implementation of ICOLEW, 27 lost and abandoned children supported, 1 DVOC and 16 SVOC, 100 children provided with emargenve support, 12 cells inspected, 48 YLP groups monitored.

**Vote:517 Kamuli District****Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,221</b>	<b>77,801</b>	<b>58%</b>	<b>33,805</b>	<b>41,134</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	53,137	36,382	68%	13,284	19,813	149%
District Unconditional Grant (Wage)	80,393	40,197	50%	20,098	20,098	100%
Locally Raised Revenues	1,691	1,223	72%	423	1,223	289%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>172,109</b>	<b>75,305</b>	<b>44%</b>	<b>43,027</b>	<b>9,621</b>	<b>22%</b>
District Discretionary Development Equalization Grant	28,863	19,175	66%	7,216	9,621	133%
External Financing	143,246	56,130	39%	35,812	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>307,330</b>	<b>153,106</b>	<b>50%</b>	<b>76,833</b>	<b>50,755</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,393	26,130	33%	20,098	12,777	64%
Non Wage	54,828	26,017	47%	13,707	21,907	160%
<b>Development Expenditure</b>						
Domestic Development	28,863	1,744	6%	7,216	1,744	24%
External Financing	143,246	56,129	39%	35,812	19,409	54%
<b>Total Expenditure</b>	<b>307,330</b>	<b>110,021</b>	<b>36%</b>	<b>76,833</b>	<b>55,837</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,654</b>	<b>33%</b>			
Wage		14,067				
Non Wage		11,587				
<b>Development Balances</b>		<b>17,432</b>	<b>23%</b>			
Domestic Development		17,431				
External Financing		0				
<b>Total Unspent</b>		<b>43,086</b>	<b>28%</b>			

---

**Vote:517 Kamuli District****Quarter2**

---

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

The department has an annual revenue of Shs. 307,330,000 for FY 2020/21. By end of Q2 Shs. 153,106,000 had been realized giving a revenue performance of 50%. There was overperformance of LRR (68%) UCG non wage (72%) and DDEG (66%) and underperformance of donor (39%) . Actual expenditure was Shs. 110,021,000 of which Shs. 26,130,000 was wage, Shs. 26,017,000 was non wage, shs. 1,744,000 was development and 56,129,000 was donor expenditure.

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

The total unspent balances was shs. 43,086,000 of which shs. 14,067,000 was wage due to adjustments not made, shs. 11,587,000 was non wage which was for activities not done in the quarter, shs. 17,431,000 was development balances was due to delayed procurement process.

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

Salary paid to DPU staff for 6 months, 2 PBS performance report prepared and submitted to MFPED, Office operations facilitated, 6 District Technical Planning Committee meetings held, Radio talk held on Birth registration, Annual performance assessment for FY 2019/20 conducted, Budget Framework for FY 2021/22 prepared and submitted to MFPED, Inventory of projects for FY 2019/20 compiled, 1 monitoring report produced

**Vote:517 Kamuli District****Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,054</b>	<b>50,569</b>	<b>50%</b>	<b>25,263</b>	<b>27,282</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	23,066	11,533	50%	5,767	5,767	100%
District Unconditional Grant (Wage)	60,469	30,234	50%	15,117	15,117	100%
Locally Raised Revenues	17,519	8,802	50%	4,380	6,399	146%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>101,054</b>	<b>50,569</b>	<b>50%</b>	<b>25,263</b>	<b>27,282</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,469	19,869	33%	15,117	11,226	74%
Non Wage	40,585	12,900	32%	10,146	6,190	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,054</b>	<b>32,768</b>	<b>32%</b>	<b>25,263</b>	<b>17,416</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,801</b>	<b>35%</b>			
Wage		10,366				
Non Wage		7,435				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,801</b>	<b>35%</b>			

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

Out of the approved budget for Internal Audit of shs.101,054,000 for FY 2020/21 ,Shs. 50,569,000 was received by end of quarter 2, giving a revenue performance of 50%. The actual expenditure was shs. 32,768,000 of which shs. 19,869,000 was wage and shs. 12,900,000 was non wage.

---

## Vote:517 Kamuli District

Quarter2

---

### Reasons for unspent balances on the bank account

The unspent balance was shs. 17,801,000 of which shs. 10,366,000 was unspent due to staff who left but not yet replaced while shs. 7,435,000 was non wage for audit operational funds which were not completed by the end of the quarter due to delayed receipt of locally raised revenue.

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

Salary paid to departmental staff for 6 months, Office operations facilitated, staff appraised for FY 2019/20, Audit of Q4 FY 2019/20, and Q1 FY 2020/21 for 12 HQ departments, for 14 Sub counties, Inspection conducted on emergency roads and selected HC IIs/IVs,

**Vote:517 Kamuli District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,077</b>	<b>27,387</b>	<b>46%</b>	<b>14,769</b>	<b>13,569</b>	<b>92%</b>
District Unconditional Grant (Wage)	34,858	17,429	50%	8,714	8,714	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,803	250	5%	1,201	0	0%
Sector Conditional Grant (Non-Wage)	19,417	9,708	50%	4,854	4,854	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,077</b>	<b>27,387</b>	<b>46%</b>	<b>14,769</b>	<b>13,569</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,858	8,520	24%	8,714	4,045	46%
Non Wage	24,219	9,013	37%	6,055	5,476	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,077</b>	<b>17,533</b>	<b>30%</b>	<b>14,769</b>	<b>9,521</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,909				
Non Wage		945				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,854</b>	<b>36%</b>			

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

The department has a total projected revenue of Shs. 59,077,000 for FY 2020/21. by the end of quarter 2 shs, 27,387,000 was realized giving a 23% revenue performance. The under-performance was due to underperformance of multisectoral transfers (5%). Actual expenditure was shs. 17,533,000 of which shs. 8,520,000 was wage, shs. 9,013,000 was non wage.

---

**Vote:517 Kamuli District****Quarter2**

---

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

The total unspent balance was shs. 9,854,000 of which shs. 8,909,000 was Salary for staff not yet recruited and shs.945,000 were commercial activities not yet done.

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

1 radio talk show on cooperative promotion on KBS radio station. 36 business units have been inspected & these include; Bandera business unit in Kisozi, 10 retail shops in Balawoli sub county, 20 retail shops in Nawanyago Sub county, Buzaaya Dairy coop & 4 maize mills in Kisozi Sub county. 5 cooperative group supervised i.e; Kagumba Sugar cane farmers Coop in Kagumba Sub county, Kiroba Malulu Village farmers SACCO in Kitayunjwa Sub county, Nabwigulu Coffee farmers cooperative in Nabwigulu Sub county, Butansi Twisakilala Coffee farmers cooperative in Butansi Sub county & Namaira Maize farmers cooperative. 2 business units have been linked to UNBS for Quality standards namely, Bandera for Juice & saniter for production, Kamuli Industrial area Dairy for Ughart production. 2 tourist sites have been identified for tourism promotion & dev't i.e. Balawoli Rock & Kyamatende landing site. 7 hospitality places inspected in the sub counties of Namwendwa, Butansi & Kitayunjwa. 1 Market report disseminated to Kamuli Citrus farmers cooperative. 3 Producer groups linked to markets i.e. Bugulumbya, Kitayunjwa & Namasagali Sub county Sugar Cane coop. 7 CAIP machines were visited and inspected in the sub counties of Namwendwa, Kisozi, Balawoli & Kitayunjwa 2 producer groups identified for collective value addition i.e. Kamuli Citrus Farmers cooperative & Greater Busoga Sugar cane farmers cooperative union Ltd.



**Vote:517 Kamuli District****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
	Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals,Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 4 Quarterly reports produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries, for department staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Performance Improvement activities conducted, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly reports produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission		Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals,Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries, for dept staff, Pensions and gratuity paid, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs,
211101 General Staff Salaries	1,082,193	338,494	31 %		165,366
212102 Pension for General Civil Service	2,904,206	1,178,922	41 %		582,612
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	3,200	53 %		2,700
213004 Gratuity Expenses	801,547	400,773	50 %		400,773
221001 Advertising and Public Relations	10,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,400	1,196	50 %		598
221009 Welfare and Entertainment	16,000	2,446	15 %		1,466
221011 Printing, Stationery, Photocopying and Binding	7,000	2,910	42 %		1,010
221012 Small Office Equipment	3,600	1,800	50 %		900
221017 Subscriptions	6,000	2,500	42 %		2,250

**Vote:517 Kamuli District****Quarter2**

222001 Telecommunications	6,200	2,100	34 %	1,050
222002 Postage and Courier	187	0	0 %	0
223005 Electricity	13,000	6,000	46 %	3,000
223006 Water	1,200	300	25 %	300
227001 Travel inland	34,036	14,786	43 %	7,552
227004 Fuel, Lubricants and Oils	42,400	20,892	49 %	10,292
228002 Maintenance - Vehicles	11,000	4,289	39 %	3,097
228003 Maintenance – Machinery, Equipment & Furniture	5,000	720	14 %	0
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	30,000	12,000	40 %	12,000
Wage Rect:	1,082,193	338,494	31 %	165,366
Non Wage Rect:	3,907,776	1,654,834	42 %	1,029,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,989,969	1,993,328	40 %	1,194,967
Reasons for over/under performance:	DSC term expired and therefore no submissions			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) Posts filled in the 12 departments	(80%) 80% posts filled in the 12 departments	( )	(80%)80% posts filled in the 12 departments
%age of staff appraised	(99%) Staff appraised for FY 2019/20 and teachers for 2020	(99%) 99% staff appraised for FY 2019/2020 and teachers for 2020	( )	(99%)99% staff appraised for FY 2019/2020 and teachers for 2020
%age of staff whose salaries are paid by 28th of every month	(98%) For the 12 months of 2020/21	( 98%) 98% of staff received salaries by 28th of every month in 2020/2021	( )	( 98%)98% of staff received salaries by 28th of every month in 2020/2021
Non Standard Outputs:		Airtime and data bundles paid Stationary paid for and delivered Travel in land facilitated		Airtime and data bundles paid Stationary paid for and delivered Travel in land facilitated
221009 Welfare and Entertainment	2,000	730	37 %	330
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	2,500
222001 Telecommunications	3,600	1,800	50 %	900
227001 Travel inland	15,159	7,128	47 %	3,539
228004 Maintenance – Other	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,759	15,058	46 %	7,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,759	15,058	46 %	7,669

**Vote:517 Kamuli District****Quarter2****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	As planned				
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(1) Performance Improvement Plan	(2) Refresher training in procurement and induction of newly recruited staff done Training conducted on gender mainstreaming, New members of LGPAC inducted,	0		(2) Training conducted on gender mainstreaming, New members of LGPAC inducted,
Non Standard Outputs:					
221003 Staff Training	28,851	19,110	66 %		9,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,851	19,110	66 %		9,600
External Financing:	0	0	0 %		0
Total:	28,851	19,110	66 %		9,600
Reasons for over/under performance:	NIL				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:					
	Legal services facilitated	Legal services facilitated Guards and security personnel wage paid. Wages for cleaners paid		Legal services facilitated	Legal services facilitated Guards and security personnel wage paid. Wages for cleaners paid
223004 Guard and Security services	13,800	6,900	50 %		3,450
224004 Cleaning and Sanitation	6,600	3,300	50 %		1,650
227001 Travel inland	3,600	1,800	50 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	12,000	50 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	12,000	50 %		6,000
Reasons for over/under performance:	As planned				
<b>Output : 138111 Records Management Services</b>					
N/A					

**Vote:517 Kamuli District****Quarter2**

Non Standard Outputs:		Records management operations implemented Travel in land facilitated Cleaning services done	Records management operations implemented Travel in land facilitated Cleaning services done		
224004	Cleaning and Sanitation	2,000	400	20 %	0
227001	Travel inland	3,600	1,800	50 %	1,407
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	2,200	39 %	1,407
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	2,200	39 %	1,407
Reasons for over/under performance:		As planned			
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:		Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted District web portal updated. DSTV subscriptions done Travel in land facilitated for information sourcing and dissemination done.	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted District web portal updated. DSTV subscriptions done Travel in land facilitated for information sourcing and dissemination done.
227001	Travel inland	3,600	1,764	49 %	864
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	1,764	49 %	864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	1,764	49 %	864
Reasons for over/under performance:		As planned			
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs. Cleaning services done. Travel in land facilitated to PPDA for submissions.	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs. Cleaning services done. Travel in land facilitated to PPDA for submissions.
221002	Workshops and Seminars	8,000	1,600	20 %	1,600

**Vote:517 Kamuli District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
224004 Cleaning and Sanitation	2,000	400	20 %	0
227001 Travel inland	3,600	1,800	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	4,800	26 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	4,800	26 %	3,500

Reasons for over/under performance: As planned

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block	Completion of Eastern wing of ground floor of the new Administration block - works completed
312101 Non-Residential Buildings	197,000	114,860	58 %	114,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,000	114,860	58 %	114,860
External Financing:	0	0	0 %	0
Total:	197,000	114,860	58 %	114,860
Reasons for over/under performance: As planned				
<i>Total For Administration : Wage Rect:</i>	<i>1,082,193</i>	<i>338,494</i>	<i>31 %</i>	<i>165,366</i>
<i>Non-Wage Reccurent:</i>	<i>3,992,334</i>	<i>1,690,656</i>	<i>42 %</i>	<i>1,049,041</i>
<i>GoU Dev:</i>	<i>225,851</i>	<i>133,970</i>	<i>59 %</i>	<i>124,460</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,300,379</i>	<i>2,163,120</i>	<i>40.8 %</i>	<i>1,338,867</i>

## Vote:517 Kamuli District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-31) performance Report for 2019/20	(31/08/2020) performance Report for 2019/20		()performance Report for 2019/20	(2020-08-31)
Non Standard Outputs:	Salaries paid for 12 months,Support supervision in FM & Book keeping at District and LLG done. 4 Quarterly performance reports prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM	Salaries paid for 6 months, 2 Quarterly performance reports prepared and presented to relevant organs of council, Accounting stationery procured, office running fuel procured, consultative visits to OAG ,AG,URA,MFPED done, Sensitization meetings on emerging issues in FM		Salaries paid for 3 months,Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM	Salaries paid for 3 months, 1 Quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured, office running fuel procured, consultative visits to OAG ,AG,URA,MFPED done, Sensitization meetings on emerging issues in FM
211101 General Staff Salaries	226,556	88,613	39 %		42,891
213001 Medical expenses (To employees)	2,000	318	16 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	3,000	470	16 %		470
221007 Books, Periodicals & Newspapers	2,409	1,196	50 %		598
221009 Welfare and Entertainment	3,600	1,705	47 %		853
221011 Printing, Stationery, Photocopying and Binding	12,000	9,258	77 %		6,260
221012 Small Office Equipment	1,000	230	23 %		0
221014 Bank Charges and other Bank related costs	1,670	334	20 %		0
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	8,437	4,498	53 %		2,763

**Vote:517 Kamuli District**

**Quarter2**

227004 Fuel, Lubricants and Oils	8,400	4,199	50 %	2,099
Wage Rect:	226,556	88,613	39 %	42,891
Non Wage Rect:	51,515	23,207	45 %	13,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,071	111,820	40 %	56,434

Reasons for over/under performance: Implemented as planned

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

Value of LG service tax collection	(126430) From salaries and other incomes	(128200)	(32000)From salaries and other incomes	(36044)
Value of Other Local Revenue Collections	(439355) 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	(245286) From the other revenue sources	(109839)Market/Gate charges-25000,land fees-13928,other fees-12,250,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-2935,Regn. of CBOs-750	()From the other revenue sources

**Vote:517 Kamuli District**

**Quarter2**

Non Standard Outputs:	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.Facilitate implementation of LREP,Tax Education & Assessment,Evaluation of Revenue Performance, monitoring contracted revenues and monitoring	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,		
221011 Printing, Stationery, Photocopying and Binding	224	0	0 %	0
221014 Bank Charges and other Bank related costs	0	1,316	0 %	814
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	23,807	5,990	25 %	1,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,071	7,306	30 %	2,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,071	7,306	30 %	2,162

Reasons for over/under performance: The revenue was received as an advance from MFPED before the actual collections

<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2021-02-27) Presented at Youth Centre	( ) Not yet due	( )	( )Not yet due
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Presented at Youth Centre	( ) Not yet due	( )	( )Not yet due



# Vote:517 Kamuli District

## Quarter2

Non Standard Outputs:	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	Departments in preparation of work plans & Budgets,3 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	Monitored, mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,3 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.
221002 Workshops and Seminars	600	0	0 %	0
221009 Welfare and Entertainment	3,663	290	8 %	290
221011 Printing, Stationery, Photocopying and Binding	5,600	2,500	45 %	750
222001 Telecommunications	1,030	0	0 %	0
222003 Information and communications technology (ICT)	2,250	0	0 %	0
227001 Travel inland	728	400	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,871	3,190	23 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,871	3,190	23 %	1,040

Reasons for over/under performance: As planned

### Output : 148104 LG Expenditure management Services

N/A

# Vote:517 Kamuli District

## Quarter2

Non Standard Outputs:	Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.	Responded to issues raised in Statutory audits(2 internal &1 External)External), Prepared Q1 Quarterly Accounting warrants of Funds, Filed VAT,WHT returns with URA for Tax Compliance.	Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.	Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(1 status of implementation internal &1 External), Prepared 1 Quarterly Accounting warrants of Funds, Filed VAT,WHT returns with URA for Tax Compliance.
221002 Workshops and Seminars	9,280	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	600	30 %	600
221009 Welfare and Entertainment	2,400	600	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700	50 %	850
222001 Telecommunications	40	40	100 %	0
227001 Travel inland	2,848	1,530	54 %	887
227004 Fuel, Lubricants and Oils	5,315	3,826	72 %	2,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,283	8,296	33 %	4,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,283	8,296	33 %	4,834

Reasons for over/under performance: NIL

### Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Draft final accounts prepared for FY 2019/20	(19/12/2020) Final accounts prepared for FY 2019/20	(2020-08-31)Draft final accounts prepared for FY 2019/20	(2020-12-19)Final accounts prepared for FY 2019/20
---	---	---	--	--

**Vote:517 Kamuli District**

**Quarter2**

Non Standard Outputs:

14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and subcounty in preparation of financial statements done,Consultative visits and meetings with OAG,AG and various MDAs done,Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers, 2 interim Accounts submitted(6 & 9 months) to AG.Preparation of interim accounts,Examination of books of accounts preparation of accountability statements,mentoring and support supervision of Accounting cadres and holding review meetings.

Consultative visits and meetings with OAG, AG and various MDAs done. Accountability mechanisms enhanced both at LLG and HLG levels and reports submitted,, examination of books of accounts,, preparation of accountability statements, mentoring & support supervision of accounts staff and review meetings held

Consultative visits and meetings with OAG, AG and various MDAs done. Accountability mechanisms enhanced both at LLG and HLG levels and reports submitted,, examination of books of accounts,, preparation of accountability statements, mentoring & support supervision of accounts staff and review meetings held

221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,975	595	20 %	0
222001 Telecommunications	450	60	13 %	0
227001 Travel inland	13,064	5,636	43 %	2,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,489	6,291	36 %	2,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,489	6,291	36 %	2,652

Reasons for over/under performance: NIL

**Output : 148106 Integrated Financial Management System**

N/A

**Vote:517 Kamuli District**

**Quarter2**

Non Standard Outputs:	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	Fuel for standby generator procured, IFMS stationery, purchase of fuel lubricants and oils, Purchase of IFMS stationery	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	Fuel for standby generator procured, IFMS stationery, purchase of fuel lubricants and oils, Purchase of IFMS stationery
221016 IFMS Recurrent costs	30,000	14,448	48 %	6,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,448	48 %	6,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,448	48 %	6,948
Reasons for over/under performance:	NIL			
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	PROCUREMENT OF LAPTOP		Procurement of laptop	
312211 Office Equipment	5,033	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,033	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,033	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	226,556	88,613	39 %	42,891
<i>Non-Wage Reccurent:</i>	162,229	62,738	39 %	31,179
<i>GoU Dev:</i>	5,033	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	393,818	151,352	38.4 %	74,069

**Vote:517 Kamuli District****Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	2 District Council meeting held, Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC I and LC II Chairpersons and LLG Councillors.,PAF monitoring done		2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors	1 District Council meeting held, Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC I and LC II Chairpersons and LLG Councillors.,
211101 General Staff Salaries	244,611	94,365	39 %		45,374
211103 Allowances (Incl. Casuals, Temporary)	319,523	156,847	49 %		86,234
221002 Workshops and Seminars	9,300	2,420	26 %		2,420
221007 Books, Periodicals & Newspapers	2,392	1,196	50 %		598
221009 Welfare and Entertainment	9,000	1,800	20 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221012 Small Office Equipment	608	304	50 %		304
222001 Telecommunications	1,600	810	51 %		710
227001 Travel inland	18,000	5,123	28 %		4,923
Wage Rect:	244,611	94,365	39 %		45,374
Non Wage Rect:	364,423	170,500	47 %		96,189
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,034	264,866	43 %		141,563
Reasons for over/under performance:	Implemented as planned				
<b>Output : 138202 LG Procurement Management Services</b>					

## Vote:517 Kamuli District

## Quarter2

N/A					
Non Standard Outputs:	5 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 4 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender adverts produced	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 2 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.		2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA ,Prequalified list of service providers produced,Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.	1 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA
211103 Allowances (Incl. Casuals, Temporary)	3,880	1,940	50 %		1,940
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	532	253	48 %		253
222001 Telecommunications	200	93	47 %		93
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,586	50 %		2,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	2,586	50 %		2,586
Reasons for over/under performance:	As planned				
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 12 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed.	Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 3 months 13 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action. Office operations facilitated		Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 3 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary DSC office. Office operations facilitated
211103 Allowances (Incl. Casuals, Temporary)	34,560	17,060	49 %		8,678
221007 Books, Periodicals & Newspapers	1,460	730	50 %		365
221009 Welfare and Entertainment	8,000	4,000	50 %		2,000

**Vote:517 Kamuli District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	2,400	1,200	50 %	600
223005 Electricity	695	348	50 %	174
227001 Travel inland	5,280	2,640	50 %	1,320
227004 Fuel, Lubricants and Oils	4,200	2,100	50 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	29,078	50 %	14,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	29,078	50 %	14,687
Reasons for over/under performance:	Members term expired and not yet put in place			
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(200) Registration 160 Renewal 40	(92) Land applications handled	(50)Registration 40 Renewal 10	(42)Land applications handled
No. of Land board meetings	(4) Held to handle land applications	(1) Held to handle land applications	(1)Held to handle land applications	(1)Held to handle land applications
Non Standard Outputs:	Land board office operations facilitated.	Land board office operations facilitated.	Land board office operations facilitated.	Land board office operations facilitated.
211103 Allowances (Incl. Casuals, Temporary)	5,880	2,940	50 %	1,470
221009 Welfare and Entertainment	384	192	50 %	96
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	1,440	720	50 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	3,902	49 %	1,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	3,902	49 %	1,932
Reasons for over/under performance:	As planned			
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(6) Auditor generals report for FY 19/20reviewed, . 1 District, 14 LLG reports	(0) NIL	(2)Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	(0)NIL
No. of LG PAC reports discussed by Council	(4) 1 Report per council	()	(1)1 Report per council	()
Non Standard Outputs:		Office operational costs		Office operational costs
211103 Allowances (Incl. Casuals, Temporary)	11,760	2,940	25 %	0
221009 Welfare and Entertainment	1,000	250	25 %	0
222001 Telecommunications	564	282	50 %	237

# Vote:517 Kamuli District

## Quarter2

227001 Travel inland	1,680	729	43 %	393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	4,201	28 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,004	4,201	28 %	630

Reasons for over/under performance: Term of members expired and not yet replaced

### Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	(2) Council meetings held	(2)Council meetings held	(1)Council meetings held
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held		1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	
211103 Allowances (Incl. Casuals, Temporary)	7,250	1,813	25 %	278
221009 Welfare and Entertainment	500	100	20 %	100
221011 Printing, Stationery, Photocopying and Binding	261	130	50 %	130
222001 Telecommunications	250	125	50 %	125
227001 Travel inland	8,251	2,599	31 %	536
227004 Fuel, Lubricants and Oils	58,800	29,400	50 %	14,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,312	34,166	45 %	15,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,312	34,166	45 %	15,869

Reasons for over/under performance: As planned

### Output : 138207 Standing Committees Services

N/A



**Vote:517 Kamuli District**

**Quarter2**

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	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 3 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, 1Business Committee 5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 2 Business Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	33,680	16,840	50 %	8,420
221009 Welfare and Entertainment	2,000	1,200	60 %	800
221011 Printing, Stationery, Photocopying and Binding	1,600	640	40 %	465
222001 Telecommunications	1,200	340	28 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,480	19,020	49 %	9,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,480	19,020	49 %	9,725
Reasons for over/under performance:	As planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>94,365</i>	<i>39 %</i>	<i>45,374</i>
<i>Non-Wage Reccurent:</i>	<i>564,930</i>	<i>263,453</i>	<i>47 %</i>	<i>141,618</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>809,541</i>	<i>357,818</i>	<i>44.2 %</i>	<i>186,991</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling and value addition promoted - (140 training sessions on post harvest handling & storage); 7. Youth engagement in agriculture value chains promoted and supported - (112 training sessions targeting youths on youth engagement in Agriculture); 8). Crop & Livestock regulations enforced - (280 compliance inspection and quality assurance visits to agro-input dealers;	Salaries for 42 LLG Staff Paid for 6 months; 1,819 farmers / Farmer organizations profiled; 130 Sensitization meetings on control of major crop pests & diseases; Parish level Demos set & maintained in 71 parishes; 74 Trainings on appropriate post-harvest handling and value addition; 32 trainings on soil & water conservation technologies; 144 Compliance inspection visits made; 958 dogs & cats vaccinated against rabies disease; 121,576 chicken vaccinated against NCD		Salaries for the LLG Staff Paid for 3 months; 434 Farmers / Farmer organizations profiled; 56 Sensitization meetings on control of major crop pests & diseases; 70 trainings on sustainable land management ; Parish level Demos set & maintained in 71 parishes; 35 Trainings on appropriate post-harvest handling and value addition; 28 trainings on Youth engagement in agriculture; 70 Compliance inspection visits; 560 dogs & cats vaccinated against rabies disease; 63,000 poultry vaccinated against NCD;	Salaries for 41 LLG Staff Paid for 3 months; 1,360 farmers / Farmer organizations profiled; 72 Sensitization meetings on control of major crop pests & diseases; Parish level Demos set & maintained in 71 parishes; 74 Trainings on appropriate post-harvest handling and value addition; 32 trainings on soil & water conservation technologies; 72 Compliance inspection visits made; 497 dogs & cats vaccinated against rabies disease; 58,576 chicken vaccinated against NCD;

**Vote:517 Kamuli District****Quarter2**

	9). 2,240 dogs & cats vaccinated against rabies disease;				
	10). 252,000 poultry vaccinated against New Castle Disease;				
	11). General Animal health and production promoted - (448 sensitization meetings);				
	12). 56 Joint monitoring & supervision of Agricultural Extension activities conducted at sub county level;				
	13). Awareness on the sustainable exploitation of fisheries resources and post harvest handling created - (96 Training sessions);				
	14). Aquaculture (fish farming) promoted and supported -				
211101	General Staff Salaries	1,035,434	426,568	41 %	225,528
221002	Workshops and Seminars	3,661	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,480	1,232	50 %	619
227001	Travel inland	150,368	73,429	49 %	36,763
228002	Maintenance - Vehicles	12,400	6,070	49 %	3,000
	Wage Rect:	1,035,434	426,568	41 %	225,528
	Non Wage Rect:	168,909	80,732	48 %	40,382
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,204,343	507,300	42 %	265,910

Reasons for over/under performance: Nil

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

N/A

**Vote:517 Kamuli District**

**Quarter2**

Non Standard Outputs:	1). Fishing and fish quality control regulations enforced; 2). Aquaculture (fish farming) promoted and supported;	(1). 02 Fisheries Regulation Enforcement patrol conducted on R. Nile; (2). 126 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets; (3). 106 Fish Farmer training sessions on modern aquaculture practices; (4). 106 Compliance and advisory inspection visits made to support fish farmers (5). 246 fisherfolk trained on sustainable fishing methods and post harvest handling	(1). 01 water fisheries enforcement patrol conducted on River Nile; 2). 36 Fisheries Regulation Compliance inspection visits made to fish landing sites and Fish markets; 3). 30 Farmer training sessions on modern aquaculture practices; 4). 33 Compliance and advisory inspection visits made to support fish farmers	(1). 01 Fisheries Regulation Enforcement patrol conducted on R. Nile; (2). 64 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets; (3). 54 Fish Farmer training sessions on modern aquaculture practices; (4). 58 Compliance and advisory inspection visits made to support fish farmers; (5). 246 fisherfolk trained on sustainable fishing methods and post harvest handling
221011 Printing, Stationery, Photocopying and Binding	240	59	25 %	0
227001 Travel inland	15,572	7,727	50 %	3,872
228002 Maintenance - Vehicles	1,200	597	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,012	8,384	49 %	4,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,012	8,384	49 %	4,172
Reasons for over/under performance:	Nil			

**Output : 018205 Crop disease control and regulation**  
 N/A

## Vote:517 Kamuli District

## Quarter2

Non Standard Outputs:	1). Farmers trained on different technologies through demonstrations;	1). 66 Inspection & quality assurance of agro-inputs made;	1). 30 Inspection & quality assurance of agro-inputs made;	1). 34 Inspection & quality assurance of agro-inputs made;
	2). Agricultural Regulations on handling and sale of agro-inputs enforced;	2). 76 Public awareness meetings on major crop diseases / pests and crop regulations held;	2). 30 Public awareness meetings on major crop diseases / pests and crop regulations held;	2). 40 Public awareness meetings on major crop diseases / pests and crop regulations held;
	3). Field monitoring and technical backstopping made in all sub counties;	3). 50 field staff technical Backstopping / supervision visits;	3). 24 field staff technical Backstopping / supervision visits;	3). 26 field staff technical Backstopping / supervision visits;
	4). CSA Practices are upscaled & monitored;	4). 28 trainings conducted on food & nutrition security; and family life education	4). 01 Farmer filed day on Climate Smart Agriculture;	4). Climate Smart Agric (CSA) practices upscaled - through 02 radio talk shows, 02 farmer to farmer learning visits, 02 farm level planning & review meetings, 02 district level open days;
	5). CSA approaches are promoted in selected Primary Schools and Cooperatives	5). Climate Smart Agric (CSA) practices upscaled - through 02 radio talk shows, 02 farmer to farmer learning visits, 02 farm level planning & review meetings, 02 district level open days;	5). Quarterly planning / review meetings on CSA Project held;	5). 05 CSA project monitoring visits made; 02 cross learning visits made
221002 Workshops and Seminars	23,862	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,040	59	2 %	0
222003 Information and communications technology (ICT)	2,400	0	0 %	0
223005 Electricity	240	119	50 %	119
227001 Travel inland	23,147	7,037	30 %	3,834
228002 Maintenance - Vehicles	2,000	597	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,688	7,812	14 %	4,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,688	7,812	14 %	4,253

Reasons for over/under performance: Nil

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	Basic agricultural statistics collected, analysed and shared	Nil	1). 14 Agricultural data collection visits made in all the rural sub counties;	Nil
			2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes	
227001 Travel inland	16,048	0	0 %	0

**Vote:517 Kamuli District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,048	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,048	0	0 %	0

Reasons for over/under performance: Nil

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1). Bee farmers & bee farmer organisations profiled and farmer institutions developed; 2). Bee farmers trained on modern/improved technologies in Apiculture; 3). Entomological Monitoring surveys conducted; 4). Community sensitization on control of tsetse flies and trypanosomiasis conducted; 5). Silk farmers trained in modern sericulture	(1). 15 Bee farmers / Farmer groups profiled; (2). 15 Farmer training sessions on modern / improved technologies in Apiculture; (3). 24 Entomological Monitoring Surveys Conducted; (4). 30 Community sensitization meetings on tsetse / Trypanosomiasis control held; (5). 04 Training sessions on modern sericulture were conducted	1). At least 20 Bee farmers / Farmer groups profiled; 2). 20 Farmer training sessions on modern / improved technologies in Apiculture; 3). 08 Entomological Monitoring Surveys Conducted; 4). 20 Community sensitization meetings on tsetse / Trypanosomiasis control held; 5). 04 Training sessions on modern sericulture	(1). 12 Entomological monitoring surveys were made - (tsetse densities found ranging between 0.5 to 5 flies trapped per trap per day; the highest recorded along the Victoria Nile belt. (2). 15 Community sensitization meetings on tsetse fly / trypanosomiasis control were held in 16 parishes
221011 Printing, Stationery, Photocopying and Binding	200	45	23 %	0
227001 Travel inland	8,976	2,244	25 %	360
228002 Maintenance - Vehicles	800	198	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,976	2,487	25 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,976	2,487	25 %	360

Reasons for over/under performance: Nil

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0) N/A	(0)N/A	(0)N/A

## Vote:517 Kamuli District

## Quarter2

Non Standard Outputs:	1). Crop destructive vermin and other dangerous animals controlled;	(1). 21 crop destructive vervet monkeys were killed in Namwendwa, Kagumba & Kitayunjwa sub counties; 47 stray / mad rabid dogs were killed in Magogo & Bugulumbya S/Cs in 6 Vermin Control operations; (2). 162 farmers were sensitized on biodiversity and the importance of conserving scheduled wild life species in Magogo, Kagumba and Namwendwa sub counties	1). 06 Vermin Control operations made to crop destructive vermin & other dangerous animals like stray dogs;	(1). 03 crop destructive vervet monkeys were killed in Kagumba sub County; 05 mad rabid stray dogs were killed in Namwendwa Sub County in 6 vermin control operations; (2). 66 farmers were sensitized on biodiversity and the importance of conserving scheduled wild life species in Kagumba and Namwendwa sub counties; (3). Made foot patrols in areas affected by crop destructive vermin & roaming stray dogs in Namwendwa, Butansi & Kagumba Sub Counties.	
221011 Printing, Stationery, Photocopying and Binding	160	40	25 %	0	
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0	
227001 Travel inland	8,912	5,169	58 %	2,227	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,072	5,209	47 %	2,227	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	11,072	5,209	47 %	2,227	

Reasons for over/under performance: Nil

**Output : 018211 Livestock Health and Marketing**

N/A

**Vote:517 Kamuli District**

**Quarter2**

Non Standard Outputs:	1). 80 Livestock regulatory Enforcement visits Conducted in all the 14 LLGs;	(1). 40 Livestock regulatory enforcement visits made;		1). 20 Livestock regulatory enforcement visits made;	(1). 18 Livestock regulatory enforcement visits made;
	2). Veterinary diagnostic Laboratory maintained and operated;	(2). 42 Animal disease monitoring and surveillance visits made;		2). Assorted Laboratory reagents and glassware procured;	(2). 20 Animal disease monitoring and surveillance visits made;
	3). Major livestock vectors and diseases controlled;	(3). 436 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance;		3). 24 Animal disease monitoring and surveillance visits made;	(3). 223 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance;
	4). Sub County veterinary staff technically back stopped and compliance visits carried out;	(4). 71 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made;		4). 240 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance;	(4). 39 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made;
	5). DVOs Office operated and maintained	(5). 56 Technical backstopping & Supervision visits on Artificial Insemination		5). 30 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made;	(5). 28 Technical backstopping & Supervision visits on Artificial Insemination
		(6). Four office motorcycles were serviced and maintained		6). 30 technical backstopping & Supervision visits on Artificial Insemination	(6). Four office motorcycles were serviced and maintained
221011 Printing, Stationery, Photocopying and Binding	320	60	19 %		0
224001 Medical and Agricultural supplies	800	0	0 %		0
227001 Travel inland	17,556	8,460	48 %		4,431
228002 Maintenance - Vehicles	1,600	700	44 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,276	9,220	45 %		4,831
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,276	9,220	45 %		4,831

Reasons for over/under performance: Nil

**Output : 018212 District Production Management Services**

N/A



# Vote:517 Kamuli District

## Quarter2

Non Standard Outputs:	1). Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services;	(1). Salaries for production management staff were paid for 6 months; (2). Carried out 40 agricultural extension supervisory & technical backstopping visits; (3). Held 01 quarterly Staff Planning / Review meeting; (4). Prepared and submitted to MAAIF Quarterly Plans and reports; (5) Production office operated and maintained (Paid electricity Bills, Procured stationery, serviced office computers and procured internet data)	1). Payment of salaries for production headquarter staff or 3 months; 2). 18 Agricultural extension supervisory & technical backstopping visits made; 3). 01 Multi Stakeholder Supervision and monitoring visit made; 4). 01 quarterly Staff Planning / Review meeting held; 5). 01 Multi Stakeholder platform meetings using value chain approach for the prioritized enterprises of coffee & Dairy held; 6). Preparation and submission to MAAIF Quarterly Plans and reports	(1). Salaries for production management staff were paid for 3 months; (2). Carried out 20 agricultural extension supervisory & technical backstopping visits; (3). Prepared and submitted to MAAIF Quarterly Plans and reports; (4) Production office operated and maintained (Paid Electricity Bills, Procured stationery, serviced office computers and procured internet data)
211101 General Staff Salaries	193,344	89,559	46 %	43,961
221002 Workshops and Seminars	14,480	750	5 %	0
221011 Printing, Stationery, Photocopying and Binding	580	140	24 %	140
222003 Information and communications technology (ICT)	3,800	800	21 %	400
223005 Electricity	320	150	47 %	150
227001 Travel inland	27,292	7,692	28 %	6,151
228002 Maintenance - Vehicles	6,180	0	0 %	0
Wage Rect:	193,344	89,559	46 %	43,961
Non Wage Rect:	52,652	9,532	18 %	6,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,995	99,091	40 %	50,802

Reasons for over/under performance: Nil

### Capital Purchases

#### Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	N/A	NII	Procurement of 04 Metallic Filling Cabinets	Nil
-----------------------	-----	-----	---	-----

N/A

Reasons for over/under performance: Nil

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

N/A

# Vote:517 Kamuli District

# Quarter2

N/A				
Non Standard Outputs:	1). Food Security Promoted through the Parish Model Farmers; 2). Insecticide impregnated tsetse traps procured and Deployed in selected tsetse fly infested sub counties 3). Fish Farming Promoted and farmers supported with fish fingerlings	1). One radio talk show conducted at KBS FM radio station for awareness creation on Micro Irrigation Project 2). 02 Supervision & monitoring visits on the selected micro Irrigations demos made 3). 01 Micro Irrigation project review meeting held 4). Farm visits made to assess the capacity of the farmers applied for support - (188 farmers / sites assessed and registered)	275 Insecticide Impregnated Tsetse traps procured & Deployed;	1). One radio talk show conducted at KBS FM radio station for awareness creation on Micro Irrigation Project 2). 02 Supervision & monitoring visits on the selected micro Irrigations demos made 3). 01 Micro Irrigation project review meeting held 4). Farm visits made to assess the capacity of the farmers applied for support - (188 farmers / sites assessed and registered)
312301 Cultivated Assets	53,771	5,186	10 %	5,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,771	5,186	10 %	5,186
External Financing:	0	0	0 %	0
Total:	53,771	5,186	10 %	5,186

Reasons for over/under performance: The payment for these out puts was meant to be charged under output Code 80: - Valley Dam Construction, but was by error charged under output Code 75: - Non Standard Service Delivery Capital. This was funding for the Micro Irrigation Project activities.

### 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 created to District Leaders, Sub County leaders and farmers about the new Small Scale Irrigation Project. 2). Capacity building for increased adoption and delivery of irrigation technologies. 3). Farmers showing interest in small scale irrigation technologies profiled 4). Small scale irrigation infrastructure developed 5). Farmers trained and supported to adopt management of small scale irrigation technologies.	(1). 01 District level Awareness creation meeting on the Micro Irrigation Project held; (2). 14 Sub County level awareness creation meetings on the Micro Irrigation Project were held; (3). 01 Live Radio Talk show to create general awareness on the Micro Irrigation Project at KBS FM radio; (4). 71 Parish level Irrigation project awareness creation meetings were held; (5). Training District & LLG technical team on small scale irrigation guidelines. (6). 02 Project review / planning meeting held	1). 01 Live Radio Talk show to create general awareness on the Micro Irrigation Project; (2). 18 Parish level Irrigation project awareness creation meetings; (3). 01 field day to demonstrate small scale irrigation technologies; (4). At least 93 sites / farmers registered; (5). 01 irrigation demo set up	1). One radio talk show conducted at KBS FM radio station for awareness creation on Micro Irrigation Project 2). 02 Supervision & monitoring visits on the selected micro Irrigations demos made 3). 01 Micro Irrigation project review meeting held 4). Farm visits made to assess the capacity of the farmers applied for support - (188 farmers / sites assessed and registered)

**Vote:517 Kamuli District****Quarter2**

312104 Other Structures	89,643	17,670	20 %	4,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,643	17,670	20 %	4,376
External Financing:	0	0	0 %	0
Total:	89,643	17,670	20 %	4,376
Reasons for over/under performance:	Delayed procurement of the project items like Pads that were meant to be used during farm visits and assessment of applicants has slowed progress of the project			
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	(1) 1). Payment for Kisozi Slaughter Slab - Rolled over from FY 2018/2019;	(0) Nil	(0)N/A	(0)Nil
	2). Fencing with chain link the Kisozi slaughter slab at Kisozi trading center; 3). Payment of Retention on Bulopa Slaughter Slab			
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	24,484	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,484	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,484	0	0 %	0
Reasons for over/under performance:	Nil			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,228,778</i>	<i>516,127</i>	<i>42 %</i>	<i>269,489</i>
<i>Non-Wage Reccurent:</i>	<i>350,633</i>	<i>123,376</i>	<i>35 %</i>	<i>63,066</i>
<i>GoU Dev:</i>	<i>167,898</i>	<i>22,856</i>	<i>14 %</i>	<i>9,562</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,747,308</i>	<i>662,358</i>	<i>37.9 %</i>	<i>342,117</i>

**Vote:517 Kamuli District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Salary paid to Health staff for 12 months			Salary paid to Health staff for 3 months	Salaries paid to Health staff for 3 months
211101 General Staff Salaries	3,686,611	1,820,922	49 %		906,695
Wage Rect:	3,686,611	1,820,922	49 %		906,695
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,686,611	1,820,922	49 %		906,695
Reasons for over/under performance:	Non				
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Support the districts to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support supervision for DHT, Vaccines and supplies distribution	Additional outreaches were conducted & planning for ICHD. - 2 Quarterly EPI stakeholders performance review meeting held. - 2 Quarterly Integrated Support Supervision to health facilities conducted. - 2 Quarterly performance Review meetings conducted.		Support the districts to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support supervision for DHT, Vaccines and supplies distribution	Additional outreaches were conducted & planning for ICHD. - 1 Quarterly EPI stakeholders performance review meeting held. - 1 Quarterly Integrated Support Supervision to health facilities conducted. - 1 Quarterly performance Review meeting conducted.
221002 Workshops and Seminars	90,432	9,784	11 %		9,784

# Vote:517 Kamuli District

## Quarter2

227001 Travel inland	82,103	9,187	11 %	9,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	172,535	18,971	11 %	18,971
Total:	172,535	18,971	11 %	18,971

Reasons for over/under performance: As planned

### Lower Local Services

#### Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(34165) Salarypaid to Health staff for 12 months	(38727) 38,727 patients have been offered OPD services in PNFP & PFP Health Facilities.	(8541)patients are planned to be visit the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(37452)37,452 patients where offered OPD services in PNFP & PFP Health Facilities.
Number of inpatients that visited the NGO Basic health facilities	(8468) patients are planned to be admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(3614) 3,614 Patients have been offered Inpatient services by PNFP & PFPs.	(2117)patients are planned to be admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(2353)2,353 Patients were offered Inpatient services by PNFP & PFPs.

**Vote:517 Kamuli District**

**Quarter2**

No. and proportion of deliveries conducted in the NGO Basic health facilities	(2878) deliveries are planned to be conducted by the following PNFPP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(2683) 2,683 Deliveries have been conducted in PNFPPs & PFP health Facilities	(720)deliveries are planned to be conducted by the following PNFPP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(1284)1,284 deliveries were conducted in PFPs & PFP Health Facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6534) Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFPP facilities	(4793) 4,793 Children under 1Yr have been immunized with Pentavalent Vaccines by PNFPP Health Facilities.	(1634)Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFPP facilities	(4409)4,409 Children under 1Yr where Immunized with Pentavalent Vaccines by PNFPP Health Facilities.
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	72,884	36,442	50 %	18,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,884	36,442	50 %	18,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,884	36,442	50 %	18,221
Reasons for over/under performance:	Inadequate staffing in PNFPP Health Facilities especially Busoga Diocese facilities; Networker challenges affected the timely reporting by the Health facilities.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(460) Health workers in 33 health facilities	(460) 460 Health workers in Government Health Facilities.	(460)Health workers in 33 health facilities	(460)460 Health workers in Government health facilities.
No of trained health related training sessions held.	(100) monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	(30) 55 CME including mentorships sessions where conducted in Public Health Facilities by both the District Staff and MoH/Partners (RHITES-EC, UNICEF/BAYLOR)	(25)monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	(30)30 CME including mentorships sessions where conducted in Public Health Facilities by both the District Staff and MoH/Partners (RHITES-EC, UNICEF/BAYLOR)
Number of outpatients that visited the Govt. health facilities.	(412797) patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	(236523) 236,523 Patients have been offered OPD services by Public Health facilities; HCIVs, HCIII & HCII.	(103200)patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	(126367)126,367 Patients where offered OPD services by Public Health facilities; HCIVs, HCIII & HCII.

# Vote:517 Kamuli District

# Quarter2

Number of inpatients that visited the Govt. health facilities.	(13198) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(14495) 14,495 Patients have been offered Inpatient Services in Public Health Facilities; HCIVs, HCIIIs & HCII.	(3300)inpatients served in 3 HC IVs & 12 HC IIIs in the District	(8145)8,145 Patients where offered Inpatient Services in Public Health Facilities; HCIVs, HCIIIs & HCII.
No and proportion of deliveries conducted in the Govt. health facilities	(5200) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(4547) 4,547 Deliveries where conducted in Public Health Facilities; HCIVs, HCIIIs & HCII.	(1300)inpatients served in 3 HC IVs & 12 HC IIIs in the District	(3385)3,385 Deliveries where conducted in Public Health Facilities; HCIVs, HCIIIs & HCII
% age of approved posts filled with qualified health workers	(80%) of the approved posts will be filled by the qualified health workers	(80%) 80% of the approved posts are filled with Qualified Health workers.	(80%)of the approved posts will be filled by the qualified health workers	(80%)80% of the approved posts are filled with Qualified Health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) of the trained VHTs are reporting quarterly.)	(100%) 100% of VHTs are reporting using the quarterly VHT reporting tools	(80%) of the trained VHTs are reporting quarterly.)	(100%)100% of VHTs reported using the quarterly VHT reporting tools
No of children immunized with Pentavalent vaccine	(19600) children under 1YR will be immunised with pantavelant vaccine)	(15661) 15,661 Children under 1yr have been immunized with Pentavalent Vaccines by Public Health facilities.	(4900)children under 1YR w immunised with pentavalent vaccine)	(12054)12,054 Children under 1yr where immunized with Pentavalent Vaccines by Public Health facilities
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	531,008	262,401	49 %	130,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	531,008	262,401	49 %	130,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,008	262,401	49 %	130,149
Reasons for over/under performance:	COVID-19 pandemic affected health services delivery.			
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
No of new standard pit latrines constructed in a village	(1) Construction of pit latrine at Kinawampere HC II	(1) Ongoing procurement for the Pit latrine constructions works at Kinawampere HCII.	(0)Construction of pit latrine at Kinawampere HC II	(1)Ongoing procurement for the Pit latrine constructions works at Kinawampere HCII.
Non Standard Outputs:		Procurement activities have been conducted.	Construction of pit latrine at Kinawampere HC II	Procurement activities where conducted.
263201 LG Conditional grants (Capital)	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

**Vote:517 Kamuli District****Quarter2****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Delayed procurement process, has affected the timely start up of the Pit latrine construction works at Kinawampere HCII.					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs: Payment of balance on incinerator at Namasagali HC III					
312104 Other Structures	18,000	11,959	66 %		11,959
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	11,959	66 %		11,959
External Financing:	0	0	0 %		0
Total:	18,000	11,959	66 %		11,959
Reasons for over/under performance:					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs: Construction of a borehole at Lulyambuzi HC III					
312101 Non-Residential Buildings	24,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs: Completion of maternity ward at Kasambira HC II					
312101 Non-Residential Buildings	61,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	61,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,000	0	0 %		0
Reasons for over/under performance:					



**Vote:517 Kamuli District****Quarter2****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(1)	()		()	()
Non Standard Outputs:	Upgrading of Bubago HC II to HC III			Upgrading of Bubago HC II to HC III	
312101 Non-Residential Buildings	617,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	617,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	617,500	0	0 %		0
Reasons for over/under performance:	Delayed procurement process				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
N/A					
Non Standard Outputs:	Procurement of medical equipment for Kagumba HC II and Bubago HC II.			Procurement of medical equipment for Kagumba HC II and Bubago HC II.	
312212 Medical Equipment	210,938	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,938	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,938	0	0 %		0
Reasons for over/under performance:	Delayed procurement process				
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	Salary paid to hospital staff for 12 months	Salaries have been paid to health workers for 6 months		Salary paid to hospital staff for 3 months	Salary was paid to staff for 3 months
211101 General Staff Salaries	2,763,161	1,240,242	45 %		587,159
Wage Rect:	2,763,161	1,240,242	45 %		587,159
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,763,161	1,240,242	45 %		587,159

## Vote:517 Kamuli District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The COVID-19 pandemic affected the hospital following a number of health workers testing positive for COVID-19, this prompted the partial closure of the hospital for 2 weeks.				
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(97%) children under 1YR will be immunised with pantavelant vaccine)	(93%) 93% (177) of the approved posts filled with qualified health workers.		(97%)Posts filled with trained health workers	(93%)93% (177) of the approved posts filled with qualified health workers.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13086) patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	(6822) 6,822 patients have been offered with Inpatient services at Kamuli General Hospital.		(3272)patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	(2911)2,911 patients where provided with Inpatient services at Kamuli General Hospital.
No. and proportion of deliveries in the District/General hospitals	(2328) deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(7850) 7,850 Deliveries have been conducted at Kamuli General Hospital.		(582)deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(7014)7014 Deliveries where conducted at Kamuli General Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(70070) patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	(24549) 24,549 Patients have been offered OPD services at Kamuli General Hospital.		(17518)patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	(8592)8592 patients where offered OPD services at Kamuli General Hospital.
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	576,070	287,635	50 %		144,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	576,070	287,635	50 %		144,017
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	576,070	287,635	50 %		144,017
Reasons for over/under performance:	COVID-19 pandemic affected hospital operations as a number of health workers were affected in Nov/Dec 2020, which caused the partial closure of the hospital, hence reduction in OPD/Inpatient admissions with exception of the emergency medical and obstetric conditions.				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Number of inpatients that visited the NGO hospital facility	(6997) patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(1871) 1,871 Patients have been provided with Inpatient services at Kamuli Mission Hospital.		(1750)patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(1170)1,170 Patients where provided with Inpatient services at Kamuli Mission Hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2215) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(544) 544 Deliveries have been conducted at Kamuli General Hospital.		(554)deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(339)339 Deliveries where conducted at Kamuli Mission Hospital

**Vote:517 Kamuli District****Quarter2**

Number of outpatients that visited the NGO hospital facility	(29586) patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(8797) 8,797 Patients have been offered with OPD services at Kamuli Mission Hospital.	(7397)patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(4728)4,728 Patients where offered with OPD services at Kamuli Mission Hospital.
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	288,035	143,617	50 %	72,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,035	143,617	50 %	72,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,035	143,617	50 %	72,009
Reasons for over/under performance:	COVID-19 pandemic affected the hospital operations due to limitations in the cases being managed at the hospital			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	salaries paid; Support Supervision conducted; 4 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal. Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs .. schools and public eating places inspected for hygiene .Training of HWs on MNCASN, Elimination of mother to child HIV transmission	1. Salaries has been paid to health workers for 6 months. 2. 2 DHMT meeting have been held with partners and other line district depts. 3. 6 DHT meetings have been held. 4. Quarterly/ routine distribution of UNEPI supplies and vaccines to health facilities. 5. 2 Quarterly support supervision and monitoring of ENV. Health services was conducted. 6. CLTS triggering & follow ups have been conducted. 7. Conducting partnership meeting to streamline activity implementation has been conducted.	salaries paid; Support Supervision conducted; 1 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal. Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs .. schools and public eating places inspected for hygiene .Training of HWs on MNCASN, Elimination of mother to child HIV transmission	1. Salaries paid to health workers for 3 months. 2. 1 DHMT meeting was held with partners and other line district depts. 3. 3 DHT meetings were held. 4. Quarterly/ routine distribution of UNEPI supplies and vaccines to health facilities. 5. Quarterly support supervision and monitoring of ENV. Health services was conducted. 6. CLTS triggering & follow up was conducted. 7. Conducting partnership meeting to streamline activity implementation.
211101 General Staff Salaries	240,078	59,039	25 %	25,456
221002 Workshops and Seminars	157,629	6,621	4 %	4,966
221007 Books, Periodicals & Newspapers	744	372	50 %	186
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %	600
221009 Welfare and Entertainment	1,400	700	50 %	350

**Vote:517 Kamuli District**

**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,500	672	45 %	300
222001 Telecommunications	1,000	500	50 %	250
223005 Electricity	8,000	4,000	50 %	2,000
223006 Water	600	300	50 %	150
227001 Travel inland	218,366	106,663	49 %	98,442
227004 Fuel, Lubricants and Oils	24,000	15,232	63 %	8,440
228001 Maintenance - Civil	4,600	2,300	50 %	1,150
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	240,078	59,039	25 %	25,456
Non Wage Rect:	100,243	47,591	47 %	25,866
Gou Dev:	0	0	0 %	0
External Financing:	321,996	90,968	28 %	90,968
Total:	662,317	197,598	30 %	142,290

Reasons for over/under performance: Lack of funds affected the implementation of COVID-19 prevention and control strategies, including the testing of suspects

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	Health services monitoring by both the technical and Administrative staff as well as the political leadership was conducted	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	1. Health services monitoring was conducted
227001 Travel inland	8,326	3,675	44 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,326	3,675	44 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,326	3,675	44 %	1,600

Reasons for over/under performance: Inadequate funds to support the implementation of the planned activities

**Capital Purchases**

**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and Investment servicing costs for development projects.	No monitoring of capital project has done, as no 2020/21 capital projects has been started.	Monitoring and Investment servicing costs for development projects.	No monitoring of capital project was done, as no 2020/21 capital projects has was started.
281504 Monitoring, Supervision & Appraisal of capital works	40,210	17,035	42 %	10,391

**Vote:517 Kamuli District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,210	17,035	42 %	10,391
External Financing:	0	0	0 %	0
Total:	40,210	17,035	42 %	10,391
Reasons for over/under performance:	Delayed procurement process has affected the commencement of the capital projects for the FY 2020/21			
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Laptop procured for DHOs office	Ongoing procurement process	Laptop procured for DHOs office	On going procurement process
312202 Machinery and Equipment	3,489	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,489	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,489	0	0 %	0
Reasons for over/under performance:	Delayed procurement processes			
<i>Total For Health : Wage Rect:</i>	<i>6,689,849</i>	<i>3,120,204</i>	<i>47 %</i>	<i>1,519,309</i>
<i>Non-Wage Recurrent:</i>	<i>1,576,566</i>	<i>781,361</i>	<i>50 %</i>	<i>391,862</i>
<i>GoU Dev:</i>	<i>995,137</i>	<i>28,994</i>	<i>3 %</i>	<i>22,349</i>
<i>Donor Dev:</i>	<i>494,531</i>	<i>109,939</i>	<i>22 %</i>	<i>109,939</i>
<i>Grand Total:</i>	<i>9,756,083</i>	<i>4,040,498</i>	<i>41.4 %</i>	<i>2,043,460</i>

**Vote:517 Kamuli District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payroll for primary teachers	1920 teachers verified and paid salary for 6 months		1. Payroll for primary teachers  2. Rehabilitation of 5 Primary schools with Asbestos roofed buildings: Bugeywa PS, Bulopa PS, Nabirumba PS, Namasagali PS and Kidiki PS.	1920 teachers verified and paid salary for 3 months
211101 General Staff Salaries	13,309,127	6,593,154	50 %		3,339,373
	Wage Rect:	13,309,127	6,593,154	50 %	3,339,373
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,309,127	6,593,154	50 %	3,339,373
Reasons for over/under performance:	NIL				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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

## Vote:517 Kamuli District

## Quarter2

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
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	( )	(94336)Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	( )
No. of student drop-outs	(300) Reduction of dropouts by 50% in every subcounty	( )	(300)	( )
No. of Students passing in grade one	(600) pupils passing in Grade 1 in the entire district	( )	( )	( )
No. of pupils sitting PLE	(9500) 9500 pupils sitting PLE in the entire district.	( )	(9500)9500 pupils sitting PLE in the entire district.	( )
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	1,826,812	351,172	19 %	351,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,826,812	351,172	19 %	351,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,826,812	351,172	19 %	351,172
Reasons for over/under performance:	NIL			
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Retention for 2019-2020 development projects paid		Retention for 2019-2020 development projects paid	
312101 Non-Residential Buildings	20,000	0	0 %	0

**Vote:517 Kamuli District****Quarter2**

312102 Residential Buildings	10,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,642	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,642	0	0 %	0

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(7) Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.	(1) 2 classroom block at Bulimira P/S	(2)Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.	(1)2 classroom block at Bulimira P/S
No. of classrooms rehabilitated in UPE	(0)	(0)	(4)	(0)
Non Standard Outputs:	N/A			

312101 Non-Residential Buildings	280,000	108,141	39 %	108,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	108,141	39 %	108,141
External Financing:	0	0	0 %	0
Total:	280,000	108,141	39 %	108,141

Reasons for over/under performance: Delayed procurement process

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(8) Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	(0) Bids for Construction of pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PS advertised..	(2)Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	(0)
No. of latrine stances rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A			

312104 Other Structures	88,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	(1) Construction of staff house at Kasaka PS	(0)	(0)Construction of staffhouse at Kasaka PS	(0)
No. of teacher houses rehabilitated	(0)	(0)	(0)	(0)
Non Standard Outputs:	N/A			



**Vote:517 Kamuli District****Quarter2**

312102 Residential Buildings	90,000	54,340	60 %	54,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	54,340	60 %	54,340
External Financing:	0	0	0 %	0
Total:	90,000	54,340	60 %	54,340

Reasons for over/under performance:

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

No. of primary schools receiving furniture	(14) Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.	() Furniture for Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools to be procured after construction	(3)Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.	()NIL
--	--	---	--	-------

Non Standard Outputs: N/A

312203 Furniture & Fixtures	52,732	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,732	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,732	0	0 %	0

Reasons for over/under performance: Delayed procurement process

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

N/A				
Non Standard Outputs:	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated	All Secondary school teachers in 11 Government aided schools paid salary for 6 months	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated	All Secondary school teachers in 11 Government aided schools paid salary for 3 months

211101 General Staff Salaries	3,031,304	1,345,442	44 %	663,381
Wage Rect:	3,031,304	1,345,442	44 %	663,381
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,031,304	1,345,442	44 %	663,381

Reasons for over/under performance: NIL

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

N/A				
Non Standard Outputs:		USE funds disbursed to 11 secondary schools	USE funds disbursed to schools	USE funds disbursed to 11 secondary schools

**Vote:517 Kamuli District****Quarter2**

263104 Transfers to other govt. units (Current)	185,111	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,568,080	106,552	7 %	106,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,753,191	106,552	6 %	106,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,753,191	106,552	6 %	106,552

Reasons for over/under performance: Attendance was affected by COVID 19

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

N/A

Non Standard Outputs:

	Monitoring and supervision of seed secondary school construction			Monitoring and supervision of seed secondary school construction
	Procurement of ICT and science equipment.			
281504 Monitoring, Supervision & Appraisal of capital works	100,000	20,732	21 %	17,732
312213 ICT Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,522	20,732	7 %	17,732
External Financing:	0	0	0 %	0
Total:	310,522	20,732	7 %	17,732

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

	Construction of seed secondary schools at Nabwigulu and Kagumba	Construction of seed secondary schools at Nabwigulu and Kagumba not started		Construction of seed secondary schools at Nabwigulu and Kagumba	Construction of seed secondary schools at Nabwigulu and Kagumba
312101 Non-Residential Buildings	827,919	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	827,919	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	827,919	0	0 %	0	0

Reasons for over/under performance: Delayed procurement process for the seed schools

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

**Vote:517 Kamuli District****Quarter2**

No. Of tertiary education Instructors paid salaries	(45) 45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	(45) 45 Tertiary instructors and support staff at Nawanyago Technical Institute.paid salaries for 6 months	(45)	(45)45 Tertiary instructors and support staff at Nawanyago Technical Institute.paid salaries for 3 months
No. of students in tertiary education	(250) 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	(250) 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	(250)	(250)250 Students enrolled in Nawanyago Technical Institute receive capitation grant
Non Standard Outputs:	45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant		45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	
211101 General Staff Salaries	451,992	105,448	23 %	51,477
Wage Rect:	451,992	105,448	23 %	51,477
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,992	105,448	23 %	51,477
Reasons for over/under performance:	COVID 19 pandemic			
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Capitation funds disbursed to Nawanyago Technical Institute		Capitation funds disbursed to Nawanyago Technical Institute	
263367 Sector Conditional Grant (Non-Wage)	156,317	23,651	15 %	23,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	23,651	15 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	23,651	15 %	23,651
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				

**Vote:517 Kamuli District****Quarter2**

Non Standard Outputs:	164 Primary schools, 11 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.	230 home visits carried out to support pupils and parents during school closure. 164 Primary schools, 11 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, 11 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, 11 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.
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	2,500
223005 Electricity	1,000	500	50 %	500
227001 Travel inland	52,808	9,291	18 %	5,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,808	13,291	22 %	9,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,808	13,291	22 %	9,044
Reasons for over/under performance:	COVID 19 pandemic			
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	All primary and Secondary schools compete in MDD, Sports and Athletics events.	No sports activities conducted due to lockdown of schools		All primary and Secondary schools compete in MDD, Sports and Athletics events.
227001 Travel inland	30,000	21,254	71 %	21,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,254	71 %	21,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,254	71 %	21,254
Reasons for over/under performance:	COVID 19 pandemic			
<b>Output : 078404 Sector Capacity Development</b>				
N/A				

**Vote:517 Kamuli District****Quarter2**

Non Standard Outputs:	P.4 to P.6 teachers attend refresher course on Exams setting.	No workshop was conducted due to COVID restrictions.	P.4 to P.6 teachers attend refresher course on Exams setting.	No workshop was conducted due to COVID restrictions.
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: COVID restrictions.

**Output : 078405 Education Management Services**

<b>N/A</b>				
Non Standard Outputs:	All Education headquarters staff paid salaies	All 12 staff at Education paid salary for 6 months. Operational activities facilitated. Staff appraised for 2019/20. Annual assessment conducted. 2 Quarterly performance reports prepared and presented to committee	All Education headquarters staff paid salaies	All 12 staff at Education paid salary for 3 months Operational activities facilitated Annual assessment conducted. Quarterly performance report prepared and presented to committee
211101 General Staff Salaries	108,444	41,459	38 %	18,632
221002 Workshops and Seminars	110,418	33,762	31 %	9,159
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
223005 Electricity	1,000	250	25 %	250
227001 Travel inland	47,164	28,717	61 %	20,599
Wage Rect:	108,444	41,459	38 %	18,632
Non Wage Rect:	9,164	5,227	57 %	3,227
Gou Dev:	0	0	0 %	0
External Financing:	152,418	58,252	38 %	27,531
Total:	270,026	104,937	39 %	49,390

Reasons for over/under performance: As planned

**Capital Purchases****Output : 078472 Administrative Capital**

<b>N/A</b>				
Non Standard Outputs:	All capital projects supervised.	projects supervised	All capital projects supervised.	projects supervised
281504 Monitoring, Supervision & Appraisal of capital works	17,358	1,107	6 %	1,107

**Vote:517 Kamuli District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,358	1,107	6 %	1,107
External Financing:	0	0	0 %	0
Total:	17,358	1,107	6 %	1,107
Reasons for over/under performance:	Delayed procurement process			
<i>Total For Education : Wage Rect:</i>	<i>16,900,868</i>	<i>8,085,503</i>	<i>48 %</i>	<i>4,072,864</i>
<i>Non-Wage Reccurent:</i>	<i>3,846,292</i>	<i>521,147</i>	<i>14 %</i>	<i>514,900</i>
<i>GoU Dev:</i>	<i>1,697,173</i>	<i>184,321</i>	<i>11 %</i>	<i>181,321</i>
<i>Donor Dev:</i>	<i>152,418</i>	<i>58,252</i>	<i>38 %</i>	<i>27,531</i>
<i>Grand Total:</i>	<i>22,596,750</i>	<i>8,849,223</i>	<i>39.2 %</i>	<i>4,796,616</i>

**Vote:517 Kamuli District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months, Office operations facilitated, 4 Road Committee meetings held, 4 Quarterly Performance reports prepared and submitted to URF, 4 Reports prepared and presented to Standing Committee.	Salary paid to staff for 6 months, Office operations facilitated, , 2 Quarterly Performance reports prepared and submitted to URF, 2 Report prepared and presented to Standing Committee		Salary paid to staff for 3 months, Office operations facilitated, 1 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, , 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee
211101 General Staff Salaries	149,368	64,462	43 %		30,010
211103 Allowances (Incl. Casuals, Temporary)	18,027	8,943	50 %		4,446
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	720	50 %		360
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		0
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
223005 Electricity	800	400	50 %		200
227001 Travel inland	10,000	4,531	45 %		2,144
227004 Fuel, Lubricants and Oils	10,000	4,998	50 %		2,499
228003 Maintenance – Machinery, Equipment & Furniture	2,000	490	25 %		0
Wage Rect:	149,368	64,462	43 %		30,010
Non Wage Rect:	48,567	21,582	44 %		9,949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,935	86,044	43 %		39,959
Reasons for over/under performance:	As planned				
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:517 Kamuli District

## Quarter2

No of bottle necks removed from CARs	(14) 14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	(14) 14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	(14)14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	(14)14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	191,497	170,243	89 %	170,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,497	170,243	89 %	170,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,497	170,243	89 %	170,243
Reasons for over/under performance:	Under- release of funds			
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(514) Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	(514) Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	(514)Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	(514)Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months
Length in Km of District roads periodically maintained	(58) Periodic Maintenance of – Balawoli - Kyamatende road 22km; Naminage - Buwala road 17km; Itukulu-Nankandulo 12km; Nabirumba- Balawoli 10km; Naminage- Namaganda-Bulange 10km	() Balawoli- Nabulezi- Kyamatende- 22km	(15)Periodic Maintenance of – Balawoli - Kyamatende road 22km; Naminage - Buwala road 17km; Itukulu-Nankandulo 12km; Nabirumba- Balawoli 10km; Naminage- Namaganda-Bulange 10km	()
Non Standard Outputs:				
	Road Committee meetings held training of staff, headmen and road gangs conducted Periodic Maintenance of – Kananage-Kasozi- Namasagali 22km; Bulunda-Butansi- Kakindu road 14km; Itukulu-Nankandulo 12km; Nabirumba- Balawoli 10km; Naminage- Namaganda-Bulange 10km		Road Committee meetings held training of staff, headmen and road gangs conducted	
263367 Sector Conditional Grant (Non-Wage)	621,977	137,325	22 %	38,436



**Vote:517 Kamuli District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,977	137,325	22 %	38,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	621,977	137,325	22 %	38,436
Reasons for over/under performance:	Delayed implementation			
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	Procurement of culverts for emergency work	Procurement of culverts for emergency work	Procurement of culverts for emergency work	Procurement of culverts for emergency work
263106 Other Current grants	50,000	15,015	30 %	0
263367 Sector Conditional Grant (Non-Wage)	57,958	54,387	94 %	4,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,958	69,402	64 %	4,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,958	69,402	64 %	4,392
Reasons for over/under performance:	NIL			
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048203 Plant Maintenance</b>				
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
228003 Maintenance – Machinery, Equipment & Furniture	80,945	29,340	36 %	26,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,945	29,340	36 %	26,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,945	29,340	36 %	26,960
Reasons for over/under performance:	NIL			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,368</i>	<i>64,462</i>	<i>43 %</i>	<i>30,010</i>
<i>Non-Wage Recurrent:</i>	<i>1,050,944</i>	<i>427,892</i>	<i>41 %</i>	<i>249,980</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>1,200,312</i>	<i>492,354</i>	<i>41.0 %</i>	<i>279,990</i>

**Vote:517 Kamuli District****Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO	Staff salaries paid for July to December; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO		Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO	Staff salaries paid for the months of October to December; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO
211101 General Staff Salaries	63,499	20,567	32 %		12,592
221007 Books, Periodicals & Newspapers	732	368	50 %		184
221009 Welfare and Entertainment	1,680	289	17 %		0
221011 Printing, Stationery, Photocopying and Binding	2,772	924	33 %		0
222001 Telecommunications	1,200	700	58 %		300
223005 Electricity	1,200	700	58 %		300
223006 Water	300	100	33 %		0
224004 Cleaning and Sanitation	2,280	1,140	50 %		570
227004 Fuel, Lubricants and Oils	10,800	5,397	50 %		2,699
228004 Maintenance – Other	8,380	1,545	18 %		1,545
Wage Rect:	63,499	20,567	32 %		12,592
Non Wage Rect:	29,344	11,163	38 %		5,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,843	31,730	34 %		18,190
Reasons for over/under performance:	None				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(300) Construction and repair works supervised in the rural Sub-counties of Kamuli district	(170) Construction and repair works supervised in all the rural Sub-counties of Kamuli district		(35)Construction and repair works supervised in the rural Sub-counties of Kamuli district	(100)Construction and repair works supervised in all the rural Sub-counties of Kamuli district
No. of water points tested for quality	() NA	(0) N/A		()	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings held at district Hq.	()		(1)DWSCC meetings held at district Hq.	()

## Vote:517 Kamuli District

## Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Procurement, Financial releases and expenditure information published.	( )	(2)Procurement, Financial releases and expenditure information published.	( )	
No. of sources tested for water quality	(80) Water sources tested for compliance with National water quality standards: Butansi-10, Kitayunjwa-15, Bulopa-15, Magogo-10, Bugulumbya-15, Wankole-15,	( )	(20)Water sources tested for compliance with National water quality standards in: Kitayunjwa-10, Bugulumbya-10.	( )	
Non Standard Outputs:	Extension staff meetings conducted	None		None	
221001 Advertising and Public Relations		2,500	0	0 %	0
221002 Workshops and Seminars		11,722	3,528	30 %	3,528
227001 Travel inland		27,540	9,350	34 %	4,598
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,762	12,878	31 %	8,126
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,762	12,878	31 %	8,126
Reasons for over/under performance:	None				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated	(50) Water sources rehabilitated in all the rural S/Cs: in Kamuli district.	( )	(10)Water sources rehabilitated in all the rural S/Cs in Kamuli district.	( )	
% of rural water point sources functional (Gravity Flow Scheme)	( ) N/A	( )	( )	( )	
% of rural water point sources functional (Shallow Wells )	( ) N/A	( )	( )	( )	
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	( )	(0)N/A	( )	
No. of public sanitation sites rehabilitated	(0) N/A	( )	(0)N/A	( )	
Non Standard Outputs:	Follow up on functionality of WSCs done in 24 communities.		Newly constructed boreholes and rehabilitated boreholes inspected		
227001 Travel inland		4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					

**Vote:517 Kamuli District****Quarter2**

No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(24) WSC formed in Sub-counties.	(25) WSC formed in the Sub-counties given below: Bulopa-3, Namwendwa-2, Kitayunjwa-2, Butansi-3, Nabwigulu-3, Balawoli-3, Kagumba-4, Mbulamuti-1, Magogo-2, Bugulumbya-1.	(9)WSC formed in Sub-counties.	(16)WSC formed in Sub-counties.
No. of Water User Committee members trained	(120) WSC members trained: 5 members per WSC for 19WSCs.	(75) WSC members trained: 3 members per WSC for 25WSCs.	(10)WSC members trained: 5 members per WSC for 19WSCs.	(75)WSC members trained: 3 members per WSC for 25WSCs.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted.	(1) One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted.	(0)None	(1)One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	35,101	20,168	57 %	8,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,101	20,168	57 %	8,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,101	20,168	57 %	8,747

Reasons for over/under performance: None

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 80 water sources in 6 S/Cs: Kitayunjwa-15, Bulopa-15, Butansi-10, Bugulumbya-15, Wankole-15, Magogo-10.	Triggering and Follow-up for Sanitation and Hygiene improvement done in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS) approach. 80 water samples collected and tested for water quality from 80 shallow wells.	Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 20 water sources.	Follow-up for Sanitation and Hygiene improvement done in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS) approach. Water quality testing conducted on 40 water sources.

**Vote:517 Kamuli District****Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	33,884	21,366	63 %	17,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,884	21,366	63 %	17,428
External Financing:	0	0	0 %	0
Total:	33,884	21,366	63 %	17,428
Reasons for over/under performance:	None			
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(2) Two public latrines constructed in Wankole s/c and Balawoli s/c.	(0) Public latrine construction site verified	(0)Public latrine construction site verified	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	51,336	1,170	2 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,336	1,170	2 %	1,170
External Financing:	0	0	0 %	0
Total:	51,336	1,170	2 %	1,170
Reasons for over/under performance:	None			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(24) Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-3, Kagumba-4, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-1, Mbulamuti-1, Nabwigulu-3, Namasagali-1, Namwendwa-2, Nawanyago-1, Bugulumbya-1.	(0) Siting/Hydro-geological surveys done in 25 villages.	(4)Boreholes drilled and installed with hand-pumps	(0)Siting/Hydro-geological surveys done in 25 villages.
No. of deep boreholes rehabilitated	(50) Boreholes rehabilitated in the rural S/Cs in Kamuli district.	(20) 20 boreholes rehabilitated in the rural S/Cs in Kamuli district	(10)Boreholes rehabilitated in the rural S/Cs in Kamuli district.	(20)20 boreholes rehabilitated in the rural S/Cs in Kamuli district
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	3,600	1,200	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	34,416	14,635	43 %	9,195

**Vote:517 Kamuli District****Quarter2**

312104 Other Structures	902,197	220,178	24 %	214,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	752,963	236,013	31 %	223,618
External Financing:	187,250	0	0 %	0
Total:	940,213	236,013	25 %	223,618
Reasons for over/under performance:	None			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	(0) None	(0.25)Construction of Mini Solar-powered piped water supply system commenced at Bugobi in Kasozi parish Namasagali s/c.	(0)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Stakeholders engagement done	Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	None
312104 Other Structures	249,961	6,327	3 %	3,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,961	6,327	3 %	3,269
External Financing:	0	0	0 %	0
Total:	249,961	6,327	3 %	3,269
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>63,499</i>	<i>20,567</i>	<i>32 %</i>	<i>12,592</i>
<i>Non-Wage Reccurent:</i>	<i>110,207</i>	<i>44,208</i>	<i>40 %</i>	<i>22,470</i>
<i>GoU Dev:</i>	<i>1,088,143</i>	<i>264,876</i>	<i>24 %</i>	<i>245,485</i>
<i>Donor Dev:</i>	<i>187,250</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,449,099</i>	<i>329,651</i>	<i>22.7 %</i>	<i>280,546</i>

**Vote:517 Kamuli District****Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Sector staff salaried paid -186,629,000 4 quarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 4 quarterly internet connectivity supported-508,032 4 Quarterly activities supported with Printing,Stationery, photocopying -1,000,000	Sector staff salaried paid Quarterly Sector activities supported with stationery, printing and photocopying services  Quarterly internet connectivity supported  Quarterly activities supported with Printing,Stationery, photocopying  Held one subcounty level training on climate change adaptation strategies		Sector staff salaried paid -46,657,250 1quarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 1quarterly internet connectivity supported 1 Quarterly activities supported with Printing,Stationery, photocopying -500,000	Sector staff salaried paid -46,657,250 1quarterly Sector activities supported with stationery, Printing and photocopying services-  Quarterly internet connectivity supported  Quarterly activities supported with Printing,Stationery, photocopying services. Held one subcounty level training on climate change adaptation strategies
211101 General Staff Salaries	186,629	90,910	49 %		44,717
221008 Computer supplies and Information Technology (IT)	508	254	50 %		127
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	186,629	90,910	49 %		44,717
Non Wage Rect:	5,508	2,754	50 %		1,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,137	93,663	49 %		46,094
Reasons for over/under performance:	NIL				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) 4 Ha of Institutional Land planted with assorted trees UGX 6 000,000 Tree planting operations supported - 3,000,000	( )		(1)1 Ha of Institutional Land planted with assorted trees UGX 2500,000 Tree planting operations supported -750,000	( )

## Vote:517 Kamuli District

## Quarter2

Number of people (Men and Women) participating in tree planting days	(0) NIL	( )	(0)NIL	( )
Non Standard Outputs:	4 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts -3600,000		1 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts -1,000,000	
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	6,600	3,300	50 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	3,300	26 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	3,300	26 %	1,650
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly Forestry compliance surveys /inspections made in the district-3000,000	(2) 2Quarterly Forestry compliance surveys patrols/inspections made in the district( Mafudu,Kidiki, kamuli LFR, Namasagali and Magogo subcounty	(1)quarterly Forestry compliance surveys 1 inspections made in the district-750,000	(1)Quarterly Forestry compliance surveys patrols/inspections made in the district( Mafudu,Kidiki, kamuli LFR, Namasagali and Magogo subcounty
Non Standard Outputs:	NIL	N/A	NIL	NIL
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance: NIL				
<b>Output : 098306 Community Training in Wetland management</b>				
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	(1) One community training in wetland management meetings conducted with wetland users of Kiko- Kasambira TC wetland systems in district	(1)One community training in wetland management meetings conducted with wetland users of major wetland systems in district	(1)One community training in wetland management meeting held at Kasambira -Kiko Wetland
Non Standard Outputs:	NIL	N/A	NIL	NIL
221002 Workshops and Seminars	2,312	578	25 %	578



**Vote:517 Kamuli District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,312	578	25 %	578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,312	578	25 %	578

Reasons for over/under performance: NIL

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(0) NIL	(0) N/A	(0)NIL	(0)NIL
Area (Ha) of Wetlands demarcated and restored	(2) 2 Ha of River bank restored with tree planting	(0) N/A	(0.5)0.5 hectares of Degraded river banks restored	(0)NIL
Non Standard Outputs:	NIL	N/A	NIL	NIL
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	2,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	0	0 %	0

Reasons for over/under performance: Inadequate funds

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(0) NIL	(0) N/A	(0)NIL	(0)NIL
Non Standard Outputs:	4 Sub county level members trained on sustainable climate change adaptation practices-3,600,000	1 Subcounty level members trained on sustainable climate change adaptation practices	1 Subcounty level members trained on sustainable climate change adaptation practices- 1,000,000	1 Subcounty level members trained on sustainable climate change adaptation practices- Kisozi subcounty
	4 Seasonal meteorological weather updates disseminated to communities-2,000,000	2 Seasonal meteorological weather updates disseminated to communities-500,000	1 Seasonal meteorological weather updates disseminated to communities-500,000	1 Seasonal meteorological weather updates disseminated to communities-
221002 Workshops and Seminars	3,600	900	25 %	900
227001 Travel inland	2,000	836	42 %	336

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,736	31 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,736	31 %	1,236

Reasons for over/under performance: NIL

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

**Vote:517 Kamuli District****Quarter2**

No. of monitoring and compliance surveys undertaken	(56) 56 compliance surveys and Monitoring of vital wetlands in the district conducted 3,346,461	(28) 28 compliance monitoring surveys and Monitoring of vital ecosystems conducted in the district	(14) 14 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted	(14) 14 compliance monitoring surveys and Monitoring of vital ecosystems conducted in the district
Non Standard Outputs:	4 Quarterly Activity Reports submitted to Line Ministries -1,188,000	Two Quarterly Activity Reports submitted to Line Ministries	One Quarterly Activity Reports submitted to Line Ministries	Quarterly Activity Reports submitted to Line Ministries
	4 Radio talkshows conducted on wise use of natural resources in the district 1500,000	Two Radio talkshow conducted on wise use of natural resources in the district	One Radio talkshow conducted on wise use of natural resources in the district	One Radio talkshow conducted on wise use of natural resources in the district
221001 Advertising and Public Relations	1,500	750	50 %	375
227001 Travel inland	4,534	2,267	50 %	1,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,034	3,017	50 %	1,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,034	3,017	50 %	1,509
Reasons for over/under performance:	NIL			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(0) NIL	(0) N/A	(0)NIL	(0)NIL
Non Standard Outputs:	Registration, Demarcation & titling of 3 Parcels of Institutional land- 12,000,000	Registration ,Demarcation and titling of Bubago Health centre III land and Bamwoze Seed secondary school-Kagumba land at Kagumba-Kagumba Sub county undertaken	Registration, Demarcation & titling of 1 Parcels of Institutional land-	Registration ,Demarcation and titling of Bishop Bamwoze Seed secondary school-Kagumba land at Kagumba-Kagumba Sub county undertaken
227001 Travel inland	12,000	7,944	66 %	3,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	7,944	66 %	3,972
External Financing:	0	0	0 %	0
Total:	12,000	7,944	66 %	3,972
Reasons for over/under performance:	NIL			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Conducting Boundary and road network mapping for town boards 1,800,000	2 Physical Planning activities supported for the Quarter	Conducting Boundary and road network mapping for town boards	Physical Planning activities supported for the Quarter
227001 Travel inland	1,800	1,188	66 %	593

**Vote:517 Kamuli District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800	1,188	66 %	593
External Financing:	0	0	0 %	0
Total:	1,800	1,188	66 %	593
Reasons for over/under performance:	NIL			
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	NIL	N/A	NIL	NIL
N/A				
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>186,629</i>	<i>90,910</i>	<i>49 %</i>	<i>44,717</i>
<i>Non-Wage Reccurent:</i>	<i>43,554</i>	<i>12,135</i>	<i>28 %</i>	<i>6,349</i>
<i>GoU Dev:</i>	<i>13,800</i>	<i>9,131</i>	<i>66 %</i>	<i>4,564</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>243,983</i>	<i>112,176</i>	<i>46.0 %</i>	<i>55,630</i>

**Vote:517 Kamuli District****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	1 elder persons council supported.	N/A			N/A
	1 PWD council supported.				
N/A					
Reasons for over/under performance:	N/A				
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	availability of reading materials.				
N/A					
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	33 Parish Community Associations (PCA) mobilized and supported.	38 Parish Community Associations (PCA) mobilized and supported		33 Parish Community Associations (PCA) mobilized and supported.	8 Parish Community Associations (PCA) mobilized and supported
221002 Workshops and Seminars	18,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
222001 Telecommunications	4,000	0	0 %		0
227001 Travel inland	14,000	6,000	43 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	6,000	14 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	6,000	14 %		6,000
Reasons for over/under performance:	COVID 19 SOPs engagement				
<b>Output : 108105 Adult Learning</b>					

# Vote:517 Kamuli District

## Quarter2

No. FAL Learners Trained	(20) 20 staff trained to implement ICOLEW. 10 CEGs mobilised to benefit. 4 quarterly meetings on ICOLEW	() 1 quarterly meeting on FAL/ICOLEW 10CDOs and 24 FAL Instructors. 14 staff and 20 Instructors attended refresher training. 60 FAL classes monitored	()3 CEGs mobilised to benefit. 1 quarterly meetings on ICOLEW	()supervision and monitoring of 30 FAL classes.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	7,200	2,244	31 %	0
221011 Printing, Stationery, Photocopying and Binding	1,492	838	56 %	373
227001 Travel inland	6,100	3,927	64 %	2,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,792	7,009	47 %	2,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,792	7,009	47 %	2,660

Reasons for over/under performance: Covid 19 ensuring SOPs

### Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Promote gender mainstreaming by all departments through planning , implementation and evaluation.	Conduct a gender mainstreaming workshop for District staff and NGOs implementing activities in the District .  Follow up on compliance with gender mainstreaming.	Conduct a gender mainstreaming workshop for District staff and NGOs implementing activities in the District .  Follow up on compliance with gender mainstreaming.	Conduct a gender mainstreaming workshop for District staff and NGOs implementing activities in the District .  Follow up on compliance with gender mainstreaming.
221002 Workshops and Seminars	3,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,999	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,999	0	0 %	0

Reasons for over/under performance: COVID 19 SOPs limited participation in community angament

### Output : 108108 Children and Youth Services

# Vote:517 Kamuli District

## Quarter2

No. of children cases ( Juveniles) handled and settled	(120) 60 children cases ( Juvenile) handled and settled	() Resettling 107 lost and abandoned children in baby Homes.  2 Serializations held on communities on community service program.  1 DOVC meeting held at District.  14 SOVC meetings held at different LLG.  Held one Quarterly District OVC coordination meeting for implementors.  100 OVC provided with emergency support.  12 inspection of LLG cells.  Celebrated the girl child day	(30) Resettling 30 lost and abandoned children in baby Homes.  Sensitization of communities on community service program..	() Resettling 24 lost and abandoned children in baby Homes.  Sensitization of communities on community service program..
Non Standard Outputs:	300 social welfare cases handles	Home visiting for resolving 95 social welfare cases handled.	Home visiting for resolving 75 social welfare cases handled.	Home visiting for resolving 75 social welfare cases handled.
221001 Advertising and Public Relations	18,400	0	0 %	0
221002 Workshops and Seminars	167,700	105,395	63 %	105,395
221011 Printing, Stationery, Photocopying and Binding	10,819	1,700	16 %	1,600
222001 Telecommunications	6,400	2,675	42 %	2,675
227001 Travel inland	143,696	138,999	97 %	138,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,796	2,741	28 %	1,747
Gou Dev:	0	0	0 %	0
External Financing:	337,219	246,028	73 %	246,028
Total:	347,015	248,769	72 %	247,775

Reasons for over/under performance: ensuring COVID 19 SOPs hindered community angagements.

### Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council held.	(1) 1 District Youth Council held.	(N/A	(No council held due to COVID 19
---------------------------------	------------------------------------	------------------------------------	------	----------------------------------

## Vote:517 Kamuli District

## Quarter2

Non Standard Outputs:	support youth council.	No District Youth Executive committee meeting held due to COVID 19	Conduct 1 District Youth Executive committee meeting	Monitoring and Supervision of 25 youth projects
		Monitoring and Supervision of 87 youth projects	Monitoring and Supervision of 25 youth projects	
		Facilitation of 1 District Youth Council office	Facilitation of 1 District Youth Council office	
		Support to identified 12 youth Livelihood groups projects	Support to identified 10 youth/groups projects	
		YLP recovery standing at 40.26%	Facilitation of games and sports	
221002 Workshops and Seminars	5,910	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	999	466	47 %	0
227001 Travel inland	4,846	3,669	76 %	2,458
	Wage Rect:	0	0	0 %
	Non Wage Rect:	11,755	4,135	35 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	11,755	4,135	35 %
Reasons for over/under performance:	COVID 19 affected community engagement			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(40) 40 PWDs supported with assistive aides	( ) To support 15 PWDs supported with assistive aides	(10)To support 10 PWDs supported with assistive aides	( )To support 10 PWDs supported with assistive aides
Non Standard Outputs:	1 PWD council supported.	To support 15 PWDs supported with assistive aides	1 PWD council supported.	1 PWD council supported.
	1 elder persons council supported.	1 PWD council supported.	1 elder persons council supported.	1 elder persons council supported.
	10 PWD groups supported under special grant for PWD.	1 elder persons council supported.	3 PWD groups supported under special grant for PWD.	4 PWD groups supported under special grant for PWD including; Tukolere walala PWD group, Busuyi Kilibedda PWD group, Kitayunjwa PWD group, Busubo Nawango PWD group
		4 PWD groups supported under special grant for PWD including; Tukolere walala PWD group, Busuyi Kilibedda PWD group, Kitayunjwa PWD group, Busubo Nawango PWD group		
221002 Workshops and Seminars	6,800	0	0 %	0
227001 Travel inland	5,200	2,100	40 %	1,122

**Vote:517 Kamuli District****Quarter2**

282101 Donations	24,187	6,000	25 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,187	8,100	22 %	7,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,187	8,100	22 %	7,122
Reasons for over/under performance:	NIL			
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	promote good culture for economic development in the District	Inspection of 74 traditional healers, sites for establishment and maintenance of a data bank on culture.  9cultural sites documented.	Inspection of 20 traditional healers, sites for establishment and maintenance of a data bank on culture values.  Guidance and counseling of youth on traditional values and life skills.  Hold Gabula commemoration Day.	Inspection of 29 traditional healers, sites for establishment and maintenance of a data bank on culture values.
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	N/A			
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	work places upholding the labour laws	18 work places inspected.  Sensitization of 42 (employees and employers) on labour legislation	10 work places inspected.  Sensitization of 20 (employees and employers) on labour legislation	8 work places inspected.  Sensitization of 23 (employees and employers) on labour legislation
227001 Travel inland	2,000	994	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	994	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	994	50 %	500
Reasons for over/under performance:	N/A			



**Vote:517 Kamuli District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	20 labour cases settled	7 labour cases settled		5 labour cases settled	5 labour cases settled
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	Labour force was limited due to covid 19 SOPs				
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(1) Support District women council.	(1) Support to 1 District women council.		(1)Support to 1 District women council.	(0)Support to 1 District women council.
Non Standard Outputs:	Support District women council.	hold 1 District Women Council executive meeting. Monitor and Supervise 27 women groups projects		hold 1 District Women Council executive meeting. Monitor and Supervise 20 women groups projects	Monitor and Supervise 7 women groups projects
		Training on group dynamics and financial management		Training on group dynamics and financial management	Facilitate chairperson and gender Officer
		Support to 5 women groups for income generating activities		Support to 5 women groups for income generating activities	
		Facilitate chairperson and gender Officer		Facilitate chairperson and gender Officer	
221002 Workshops and Seminars	4,500	1,403	31 %		983
221011 Printing, Stationery, Photocopying and Binding	800	494	62 %		249
227001 Travel inland	3,712	2,185	59 %		1,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,012	4,082	45 %		2,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,012	4,082	45 %		2,267
Reasons for over/under performance:	ensuring Covid 19 SOPs hindered alot of community engagements				

**Vote:517 Kamuli District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Improved performance of the CBSD staff.	Salary for all the staff paid. 2 Quarterly Departmental staff meeting Monitoring of 8 Lower Local Government staff (CDOs). Monitoring and Supervision of 7 community Development projects Monitor and Supervise 17 CSOs in the District		Salary for staff paid. 1 Quarterly Departmental staff meeting Monitoring of 4 Lower Local Government staff (CDOs). Monitoring and Supervision of 5 community Development projects Monitor and Supervise 10 CSOs in the District	Salary for staff paid. 1 Quarterly Departmental staff meeting Monitoring of 4 Lower Local Government staff (CDOs). Monitoring and Supervision of 3 community Development projects Monitor and Supervise 10 CSOs in the District
211101 General Staff Salaries	186,792	93,012	50 %		48,802
221002 Workshops and Seminars	16,401	0	0 %		0
221009 Welfare and Entertainment	1,610	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,174	900	13 %		560
222001 Telecommunications	2,500	450	18 %		300
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	26,987	8,273	31 %		7,300
227004 Fuel, Lubricants and Oils	400	100	25 %		100
228002 Maintenance - Vehicles	800	200	25 %		200
Wage Rect:	186,792	93,012	50 %		48,802
Non Wage Rect:	56,873	9,923	17 %		8,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,665	102,935	42 %		57,262
Reasons for over/under performance: nil					
<b>Lower Local Services</b>					

**Vote:517 Kamuli District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	28 Parish Community associations supported.	33 Parish Community associations supported.		28 Parish Community associations supported.	5 Parish Community associations supported.
263104 Transfers to other govt. units (Current)	840,000	120,000	14 %		120,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	840,000	120,000	14 %		120,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840,000	120,000	14 %		120,000
Reasons for over/under performance:	limited groups selected				
<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>93,012</i>	<i>50 %</i>		<i>48,802</i>
<i>Non-Wage Reccurent:</i>	<i>1,030,414</i>	<i>163,733</i>	<i>16 %</i>		<i>151,963</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>337,219</i>	<i>246,028</i>	<i>73 %</i>		<i>246,028</i>
<i>Grand Total:</i>	<i>1,554,425</i>	<i>502,774</i>	<i>32.3 %</i>		<i>446,793</i>

**Vote:517 Kamuli District****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months, 12 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced, Staff appraised.	Salary paid to staff for 6 months, 6 TPC meetings held, Office operations facilitated, 2 Quarterly reports produced, Staff appraised for FY 2019/20, Annual performance assessment conducted.		Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced,
211101 General Staff Salaries	80,393	26,130	33 %		12,777
221001 Advertising and Public Relations	60,000	23,510	39 %		0
221002 Workshops and Seminars	6,400	3,470	54 %		3,470
221008 Computer supplies and Information Technology (IT)	2,000	1,100	55 %		1,100
221009 Welfare and Entertainment	3,100	1,597	52 %		1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,312	44 %		1,312
221017 Subscriptions	600	600	100 %		600
222001 Telecommunications	4,300	2,140	50 %		990
223005 Electricity	537	300	56 %		300
224004 Cleaning and Sanitation	1,200	593	49 %		300
227001 Travel inland	94,937	35,960	38 %		20,789
228001 Maintenance - Civil	1,000	309	31 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	280	56 %		280
Wage Rect:	80,393	26,130	33 %		12,777
Non Wage Rect:	34,328	15,042	44 %		10,932
Gou Dev:	0	0	0 %		0
External Financing:	143,246	56,129	39 %		19,409
Total:	257,967	97,302	38 %		43,118
Reasons for over/under performance:	Implemented as planned				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(4) District Planner, Senior Planner, Planner, Data Entry Clerk	(4) District Planner, Senior Planner, Planner, Data Entry Clerk		(4)District Planner, Senior Planner, Planner, Data Entry Clerk	(4)District Planner, Senior Planner, Planner, Data Entry Clerk

**Vote:517 Kamuli District****Quarter2**

No of Minutes of TPC meetings	(12) Monthly TPC meetings held	(6) Monthly TPC meetings held	(3)Monthly TPC meetings held	(3)Monthly TPC meetings held
Non Standard Outputs:	Budget Framework paper for FY 2021/22 processes conducted.	Budget Framework paper for FY 2021/22 processes conducted.	Budget Framework paper for FY 2021/22 processes conducted.	Budget Framework paper for FY 2021/22 processes conducted.
221002 Workshops and Seminars	8,500	8,500	100 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,500	100 %	8,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,500	100 %	8,500
Reasons for over/under performance:	NIL			
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	District statistical abstract produced		District statistical abstract produced	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	4 Quarterly monitoring reports produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.
227001 Travel inland	10,000	2,475	25 %	2,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,475	25 %	2,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,475	25 %	2,475
Reasons for over/under performance:	Delayed implementation			
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				

**Vote:517 Kamuli District**

**Quarter2**

Non Standard Outputs:	Monitoring and investment serving costs activities for DDEG projects.	Monitoring of DDEG projects conducted, BOQs prepared for construction of perimeter wall on works yard	Monitoring and investment serving costs activities for DDEG projects.	Monitoring of DDEG projects conducted, BOQs prepared for construction of perimeter wall on works yard
281503 Engineering and Design Studies & Plans for capital works	18,463	470	3 %	470
281504 Monitoring, Supervision & Appraisal of capital works	10,400	1,274	12 %	1,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,863	1,744	6 %	1,744
External Financing:	0	0	0 %	0
Total:	28,863	1,744	6 %	1,744
Reasons for over/under performance:	NIL			
<i>Total For Planning : Wage Rect:</i>	<i>80,393</i>	<i>26,130</i>	<i>33 %</i>	<i>12,777</i>
<i>Non-Wage Reccurent:</i>	<i>54,828</i>	<i>26,017</i>	<i>47 %</i>	<i>21,907</i>
<i>GoU Dev:</i>	<i>28,863</i>	<i>1,744</i>	<i>6 %</i>	<i>1,744</i>
<i>Donor Dev:</i>	<i>143,246</i>	<i>56,129</i>	<i>39 %</i>	<i>19,409</i>
<i>Grand Total:</i>	<i>307,330</i>	<i>110,021</i>	<i>35.8 %</i>	<i>55,837</i>

**Vote:517 Kamuli District****Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised			Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	
211101 General Staff Salaries	60,469	19,869	33 %		11,226
221008 Computer supplies and Information Technology (IT)	1,000	245	25 %		125
221009 Welfare and Entertainment	1,500	500	33 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	200	20 %		200
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
Wage Rect:	60,469	19,869	33 %		11,226
Non Wage Rect:	6,500	1,695	26 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,969	21,564	32 %		12,551
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Audit of 12 HQ depts, 14 Sub counties.	( )		(1)Audit of 12 HQ depts, 14 Sub counties.	( )
Date of submitting Quarterly Internal Audit Reports	(2020-07-01) Quarterly Internal Audit report	( )		(2020-10-31)	( )
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	3,000	932	31 %		600
221017 Subscriptions	1,000	500	50 %		250
222001 Telecommunications	2,000	740	37 %		570

**Vote:517 Kamuli District**

**Quarter2**

227001 Travel inland	28,085	9,033	32 %	3,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,085	11,205	33 %	4,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,085	11,205	33 %	4,865
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,469</i>	<i>19,869</i>	<i>33 %</i>	<i>11,226</i>
<i>Non-Wage Reccurent:</i>	<i>40,585</i>	<i>12,900</i>	<i>32 %</i>	<i>6,190</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>101,054</i>	<i>32,768</i>	<i>32.4 %</i>	<i>17,416</i>



**Vote:517 Kamuli District****Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Creating awareness on local radio station	(11) 1 radio talk show on cooperative promotion conducted on KBS radio station.		(0)	(1)1 radio talk show on cooperative promotion conducted on KBS radio station.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Convening 4 trade sensitization meetings at sub county level.	() 0		()1 trade sensitization meeting to be conducted.	()0
No of businesses inspected for compliance to the law	(100) 100 Business units to be inspected in the 14 LLGs	() 39 business units have been inspected i.e. 10 retail shops in Balawoli sub county, Bandera business unit in Kisozi, 20 retail shops in Nawanyago, Buzaaya Diary cooperative & 4 maize mills in Kisozi sub county.		(25)25 business units to be inspected.	()36 business units have been inspected i.e. 10 retail shops in Balawoli sub county, Bandera business unit in Kisozi, 20 retail shops in Nawanyago, Buzaaya Diary cooperative & 4 maize mills in Kisozi sub county.
Non Standard Outputs:		39 business units have been inspected i.e. 10 retail shops in Balawoli sub county, Bandera business unit in Kisozi, 20 retail shops in Nawanyago, Buzaaya Diary cooperative & 4 maize mills in Kisozi sub county.			36 business units have been inspected i.e. 10 retail shops in Balawoli sub county, Bandera business unit in Kisozi, 20 retail shops in Nawanyago, Buzaaya Diary cooperative & 4 maize mills in Kisozi sub county.
211101 General Staff Salaries	34,858	8,520	24 %		4,045
221011 Printing, Stationery, Photocopying and Binding	160	80	50 %		80
227001 Travel inland	5,665	2,440	43 %		1,650
Wage Rect:	34,858	8,520	24 %		4,045
Non Wage Rect:	5,825	2,520	43 %		1,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,683	11,040	27 %		5,775
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					

**Vote:517 Kamuli District****Quarter2**

No of awareness radio shows participated in	(1) Conducting one live radio talk show at a local radio station	(0) 0	(0)	(0)0
No of businesses assisted in business registration process	(20) 20 Business units assisted in registration.	(0) 0	(5)5 business units assisted in registration	(0)0
No. of enterprises linked to UNBS for product quality and standards	(20) 20 Business units linked to UNBS for product quality and standards.	(2) 4 business were linked to UNBS i.e. Bandera for juice & sanitizer for production & Kamuli industrial Area Diary for Ughart production.	(5)5 business units linked to UNBS for product quality and standards.	(2)2 business were linked to UNBS i.e. Bandera for juice & sanitizer for production & Kamuli industrial Area Diary for Ughart production.
Non Standard Outputs:		4 business were linked to UNBS i.e. Bandera for juice & sanitizer for production & Kamuli industrial Area Diary for Ughart production.		2 business were linked to UNBS i.e. Bandera for juice & sanitizer for production & Kamuli industrial Area Diary for Ughart production.
221001 Advertising and Public Relations		300	0	0 %
227001 Travel inland		1,642	776	47 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,942	776	40 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	1,942	776	40 %
Reasons for over/under performance:	1. Delay to business operation due to COVID-19 effects.			
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producer/buyer groups	(5) 5 producer/buyer groups i.e. Bugulomybya sub county sugar cane growers cooperative society Ltd, Kitayunjwa sub county growers Coop and Namasagali Sub county sugar cane coop.	(2)2 producer /buyer groups.	(3)3 producer/buyer groups i.e. Bugulomybya sub county sugar cane growers cooperative society Ltd, Kitayunjwa sub county growers Coop and Namasagali Sub county sugar cane coop.
No. of market information reports disseminated	(4) 4 market information reports disseminated to business community in all 14 LLGs in the district on a monthly basis.	(2) 2 market reports disseminated.	(1)1 market report to be disseminated.	(1)1 market report disseminated.

## Vote:517 Kamuli District

## Quarter2

Non Standard Outputs:	5 producer/buyer groups. 2 market reports disseminated.	3 producer/buyer groups i.e. Bugulomybya sub county sugar cane growers cooperative society Ltd, Kitayunjwa sub county growers Coop and Namasagali Sub county sugar cane coop. 1 report disseminated.		
221001 Advertising and Public Relations	300	0	0 %	0
227001 Travel inland	1,642	816	50 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	816	42 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	816	42 %	408
Reasons for over/under performance:	<ol style="list-style-type: none"> <li>1. Long distance.</li> <li>2. Price fluctuation.</li> <li>3. Bulking and collective marketing challenge.</li> <li>4. Pests and diseases.</li> </ol>			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(80) 80 cooperative groups to be supervised.	(14) 14 farmers cooperative groups supervised & these include Kagumba sugar cane farmers coop, Kiroba Malulu village farmers SACCO, Nabwigulu Coffee farmers cooperative, Butansi Twisakilala Coffee farmers coop & Namaira Maize farmers coop.	( )	(5)5 farmers cooperative groups supervised & these include Kagumba sugar cane farmers coop, Kiroba Malulu village farmers SACCO, Nabwigulu Coffee farmers cooperative, Butansi Twisakilala Coffee farmers coop & Namaira Maize farmers coop.
No. of cooperative groups mobilised for registration	(80) 80 cooperative groups to be mobilized.	( ) 0	( )	(0)
No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration.	( ) 0	( )	(0)
Non Standard Outputs:	2 radio talk shows to be conducted	14 farmers cooperative groups supervised & these include Kagumba sugar cane farmers coop, Kiroba Malulu village farmers SACCO, Nabwigulu Coffee farmers cooperative, Butansi Twisakilala Coffee farmers coop & Namaira Maize farmers coop.		5 farmers cooperative groups supervised & these include Kagumba sugar cane farmers coop, Kiroba Malulu village farmers SACCO, Nabwigulu Coffee farmers cooperative, Butansi Twisakilala Coffee farmers coop & Namaira Maize farmers coop.

**Vote:517 Kamuli District****Quarter2**

221001 Advertising and Public Relations	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	3,754	1,853	49 %	1,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,854	2,403	50 %	1,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,854	2,403	50 %	1,823
Reasons for over/under performance:	1. Poor saving culture especially to SACCOs & loan recoveries. 2. Poor book keeping & records management. 3. Lack of ICT facility.			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremed in district development plans	(0)	(0)	(0)	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities inspected for compliance check and data collection.	(15) 15 hospitality facilities inspected for compliance check & data collection namely; GW, Ambias bar & guest house, African Paradise in Namwendwa, Flamingo guest house & Alpler guest house in Naluwoli trading centre Butansi Sub county, Your choice guest, Bagidadi bar & lodge in Kitayunjwa, Kiroba Trading centre .	(5) hospitality facilities inspected for compliance check and data collection.	(7)7 hospitality facilities inspected for compliance check & data collection namely; GW, Ambias bar & guest house, African Paradise in Namwendwa, Flamingo guest house & Alpler guest house in Naluwoli trading centre Butansi Sub county, Your choice guest, Bagidadi bar & lodge in Kitayunjwa, Kiroba Trading centre
No. and name of new tourism sites identified	(2) 2 tourism sites identified	(3) 3 tourist sites identified i.e. Kyabazinga Palace in Budhumbula, Balawoli Rock & Kyamatende Landing Ground.	(1)tourism sites identified	(2)2 tourist sites identified i.e. Balawoli Rock & Kyamatende Landing Ground.
Non Standard Outputs:		3 tourist sites identified i.e. Kyabazinga Palace in Budhumbula, Balawoli Rock & Kyamatende Landing Ground.		2 tourist site identified i.e. Balawoli Rock & Kyamatende Landing Ground.
227001 Travel inland	1,942	898	46 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	898	46 %	449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	898	46 %	449
Reasons for over/under performance:	1. Poor infrastructure. 2. Lack of land for expansion.			

**Vote:517 Kamuli District****Quarter2****Workplan : 12 Trade Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(0)	(0) 0		(0)	(0)0
No. of producer groups identified for collective value addition support	( ) 12 producer groups identified for collective value addition	( ) 5 producer groups identified for collective value addition i.e. Kamuli citrus farmers coop, Greater Busoga Sugar cane farmers coop, Kamuli Balimi Network coop, Mbulamuti & Kitayunjwa sugar cane farmers coop.		(0)	(2)2 producer groups identified for collective value addition i.e. Kamuli citrus farmers coop, Greater Busoga Sugar cane farmers coop.
No. of value addition facilities in the district	(80)	( ) 8 value addition facilities namely; Namwendwa & Kisozi rice Hullers, Namwendwa, Kisozi & Balawoli maize mills, Kisozi coffee Huller, Buzaaya Dairy Cooperative and UGACOFE factory in Kasambira Town board		(0)	(0)6 value addition facilities namely; Namwendwa & Kisozi rice Hullers, Namwendwa, Kisozi & Balawoli maize mills, Kisozi coffee Huller.
Non Standard Outputs:	80 value addition facilities to be inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.	5 producer groups identified for collective value addition i.e. Kamuli citrus farmers coop, Greater Busoga Sugar cane farmers coop, Kamuli Balimi Network coop, Mbulamuti & Kitayunjwa sugar cane farmers coop.		20 value addition facilities inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.	2 producer groups identified for collective value addition i.e. Kamuli citrus farmers coop, Greater Busoga Sugar cane farmers coop.
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %	0
227001 Travel inland		2,713	1,350	50 %	675
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,913	1,350	46 %	675
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,913	1,350	46 %	675

**Vote:517 Kamuli District****Quarter2****Workplan : 12 Trade Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	1.High electricity tariffs. 2. Low level of investment due to high production costs. 3. Limited access to finance due to poor record keeping. 4. There is need to procure motorcycles to facilitate day to day operations of the department.				
<i>Total For Trade Industry and Local Development :</i>	34,858	8,520	24 %		4,045
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	19,417	8,763	45 %		5,476
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,274	17,283	31.8 %		9,521

**Vote:517 Kamuli District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGUMBA</b>				<b>739,021</b>	<b>57,816</b>
<b>Sector : Agriculture</b>				<b>89,643</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>89,643</b>	<b>0</b>
Capital Purchases					
<i>Output : Valley dam construction</i>				<b>89,643</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Valley Dams- 414	KAGUMBA 3 Selected Parishes	Sector Development Grant		89,643	0
<b>Sector : Works and Transport</b>				<b>18,535</b>	<b>16,478</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>18,535</b>	<b>16,478</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>18,535</b>	<b>16,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagumba Subcounty	KAGUMBA Kagumba	Other Transfers from Central Government		18,535	16,478
<b>Sector : Education</b>				<b>589,195</b>	<b>20,514</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>175,236</b>	<b>20,514</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>95,236</b>	<b>20,514</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIMIRA	KASOLWE	Sector Conditional Grant (Non-Wage)		4,597	1,899
IGANGA	KIIGE	Sector Conditional Grant (Non-Wage)		14,100	2,313
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)		12,179	2,233
Kasolwe	KASOLWE	Sector Conditional Grant (Non-Wage)		11,737	2,154
KIBUYE	KIBUYE	Sector Conditional Grant (Non-Wage)		10,428	2,114
Kiige COPE Centre	KIIGE	Sector Conditional Grant (Non-Wage)		3,390	1,842
Kiige P.S	KIIGE	Sector Conditional Grant (Non-Wage)		12,519	2,029
KIKUBI	KASOLWE	Sector Conditional Grant (Non-Wage)		10,836	1,956

**Vote:517 Kamuli District****Quarter2**

Kyamatende	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,850	2,012
Nabitalo	KIBUYE	Sector Conditional Grant (Non-Wage)	5,600	1,961
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KASOLWE Bulimira	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>413,959</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>413,959</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KAGUMBA Kagumba	Sector Development Grant	413,959	0
<b>Sector : Health</b>			<b>41,648</b>	<b>20,824</b>
<b>Programme : Primary Healthcare</b>			<b>41,648</b>	<b>20,824</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,648</b>	<b>20,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	5,206
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	5,206
KIBUYE HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	5,206
NAMAIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	5,206
<b>LCIII : NAMWENDWA</b>			<b>541,790</b>	<b>81,620</b>
<b>Sector : Works and Transport</b>			<b>24,767</b>	<b>22,018</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,767</b>	<b>22,018</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,767</b>	<b>22,018</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namwendwa Subcounty	NAMWENDWA Namwendwa	Other Transfers from Central Government	24,767	22,018
<b>Sector : Education</b>			<b>476,199</b>	<b>49,689</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>311,832</b>	<b>40,178</b>
Lower Local Services				



**Vote:517 Kamuli District****Quarter2**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>199,832</b>	<b>40,178</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	10,700	2,165
BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	10,411	1,956
Bulogo Cope centre	BULOGO	Sector Conditional Grant (Non-Wage)	1,860	1,842
BUTAAYA P.S	BULANGE	Sector Conditional Grant (Non-Wage)	5,090	1,956
GALINANDHA P.S.	KINU	Sector Conditional Grant (Non-Wage)	10,020	2,199
ISINGO P.S	ISINGO	Sector Conditional Grant (Non-Wage)	8,439	2,131
KAYEMBE	KYEEYA	Sector Conditional Grant (Non-Wage)	4,563	1,967
Kidiki Mixed	KIDIKI	Sector Conditional Grant (Non-Wage)	18,146	2,398
KINAWAMPERE P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	9,102	2,069
KINU	NDALIKE	Sector Conditional Grant (Non-Wage)	11,601	2,075
KYEEY P.S.	KYEEYA	Sector Conditional Grant (Non-Wage)	15,256	2,199
MAKOKA P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	12,570	2,069
NALANGO P.S.	BULANGE	Sector Conditional Grant (Non-Wage)	13,182	2,137
NAMBALE	KIDIKI	Sector Conditional Grant (Non-Wage)	13,624	2,573
NAMWENDWA P.S.	NAMWENDWA	Sector Conditional Grant (Non-Wage)	16,633	2,126
NDALIKE	NDALIKE	Sector Conditional Grant (Non-Wage)	12,332	2,222
ST. JUDE BULANGE P.S	BULANGE	Sector Conditional Grant (Non-Wage)	8,218	1,944
ST. MULUMBA KISEEGE P.S	NDALIKE	Sector Conditional Grant (Non-Wage)	5,566	1,984
ST. PETER BUKAMIRA P.S	BULOGO	Sector Conditional Grant (Non-Wage)	12,519	2,165
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KINU Galinandha	Sector Development Grant	10,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

**Vote:517 Kamuli District****Quarter2**

Building Construction - Construction Expenses-213	BULOGO Kinawampere PS	Sector Development Grant	80,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIDIKI Kidiki	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>164,367</b>	<b>9,511</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,367</b>	<b>9,511</b>
Item : 263104 Transfers to other govt. units (Current)				
Nalango SS	BULANGE Nalango	Sector Conditional Grant (Non-Wage)	7,050	0
Standard Central College Namwendwa	NAMWENDWA Namwendwa	Sector Conditional Grant (Non-Wage)	5,217	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	152,100	9,511
<b>Sector : Health</b>			<b>40,824</b>	<b>9,912</b>
<b>Programme : Primary Healthcare</b>			<b>40,824</b>	<b>9,912</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>9,912</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLWE HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	5,206
LUZINGA HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	4,706
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Construction of pit Latrine at Kinawampere HC II	MAKOKA Kinawampere	Sector Development Grant	20,000	0
<b>LCIII : NABWIGULU</b>			<b>787,291</b>	<b>45,450</b>
<b>Sector : Works and Transport</b>			<b>139,784</b>	<b>8,698</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,784</b>	<b>8,698</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,784</b>	<b>8,698</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabwigulu Sub county	NABWIGULU Nabwigulu	Other Transfers from Central Government	9,784	8,698
<b>Output : District Roads Maintainence (URF)</b>			<b>130,000</b>	<b>0</b>

**Vote:517 Kamuli District****Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of – Balawoli - Kyamatende 22km	NAMUNYINGI Balawoli	Other Transfers from Central Government	80,000	0
Periodic Maintenance of Nabirumba-Balawoli 10km	NABWIGULU Nabirumba	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>605,859</b>	<b>15,928</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,900</b>	<b>15,928</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,900</b>	<b>15,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light School	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	18,775	2,636
Bwooko P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	13,913	2,290
Kiseege P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	7,164	2,029
Nabirumba P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	20,832	2,624
Nabwigulu	NABWIGULU	Sector Conditional Grant (Non-Wage)	11,482	2,160
Namunyingi P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	12,791	2,160
ST. KIZITO NABABIRYE P.S.	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,943	2,029
<b>Programme : Secondary Education</b>			<b>513,959</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NABIRUMBA I Nabwigulu and Kagumba	Sector Development Grant	100,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>413,959</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NABIRUMBA I Nabwigulu	Sector Development Grant	413,959	0
<b>Sector : Health</b>			<b>41,648</b>	<b>20,824</b>
<b>Programme : Primary Healthcare</b>			<b>41,648</b>	<b>20,824</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,648</b>	<b>20,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:517 Kamuli District****Quarter2**

BUPADHENGU HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	20,824	10,412
KINAWAMPERE HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,412	5,206
KYEEYA HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,412	5,206
<b>LCIII : BALAWOLI</b>			<b>355,488</b>	<b>64,016</b>
<b>Sector : Works and Transport</b>			<b>10,224</b>	<b>9,089</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,224</b>	<b>9,089</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,224</b>	<b>9,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balawoli Subcounty	BALAWOLI Balawoli	Other Transfers from Central Government	10,224	9,089
<b>Sector : Education</b>			<b>293,205</b>	<b>28,898</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>125,370</b>	<b>19,346</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>125,370</b>	<b>19,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P.S.	BALAWOLI	Sector Conditional Grant (Non-Wage)	28,125	2,392
BUGUWA	KAWAAGA	Sector Conditional Grant (Non-Wage)	15,681	2,250
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	16,752	2,086
EDHIRUMAMWINO	NABULEZI	Sector Conditional Grant (Non-Wage)	11,992	2,012
KAWAAGA	KAWAAGA	Sector Conditional Grant (Non-Wage)	9,340	1,995
Nabulezi	NABULEZI	Sector Conditional Grant (Non-Wage)	11,227	2,114
NAMAIRA	NAMAIRA	Sector Conditional Grant (Non-Wage)	10,955	2,143
NAMAIRA SDA	NAMAIRA	Sector Conditional Grant (Non-Wage)	9,017	2,154
NAWANGAIZA	KAWAAGA	Sector Conditional Grant (Non-Wage)	12,281	2,199
<i>Programme : Secondary Education</i>			<b>167,835</b>	<b>9,551</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>167,835</b>	<b>9,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:517 Kamuli District****Quarter2**

BUZAAYA SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	167,835	9,551
<b>Sector : Health</b>			<b>52,060</b>	<b>26,030</b>
<i>Programme : Primary Healthcare</i>			<b>52,060</b>	<b>26,030</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>10,412</b>	<b>5,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	5,206
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>41,648</b>	<b>20,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPEHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	20,824	10,412
BUWOYA HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	5,206
KIIGE HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	5,206
<b>LCIII : KISOZI</b>			<b>1,022,608</b>	<b>56,719</b>
<b>Sector : Works and Transport</b>			<b>11,128</b>	<b>9,893</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,128</b>	<b>9,893</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>11,128</b>	<b>9,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisozi Subcounty	KISOZI Kisozi	Other Transfers from Central Government	11,128	9,893
<b>Sector : Education</b>			<b>357,538</b>	<b>28,606</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>168,937</b>	<b>17,124</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>84,937</b>	<b>17,124</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	10,139	2,126
Isiimba P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	17,517	2,182
Kisozi P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,062	2,194
KISOZI S.D.A. P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	16,990	2,607
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	5,583	1,842

**Vote:517 Kamuli District****Quarter2**

Namatovu P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	9,850	1,995
Nawantale P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	12,638	2,335
Nile P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,158	1,842
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KISOZI Nile	Sector Development Grant	4,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	IZANYIRO Izanyiro	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>188,601</b>	<b>11,481</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,601</b>	<b>11,481</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisozi Progressive SS	KISOZI Kisozi	Sector Conditional Grant (Non-Wage)	1,081	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	NAMAGANDA	Sector Conditional Grant (Non-Wage)	187,520	11,481
<b>Sector : Health</b>			<b>653,942</b>	<b>18,221</b>
<b>Programme : Primary Healthcare</b>			<b>653,942</b>	<b>18,221</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>2,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	IZANYIRO	Sector Conditional Grant (Non-Wage)	5,206	2,603
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,236</b>	<b>15,618</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	5,206
KIYUNGA BUKAKANDE HEALTH CENTR	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	5,206
NABIRAMA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	5,206
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>617,500</b>	<b>0</b>

**Vote:517 Kamuli District****Quarter2**

Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KISOZI Bubago HC II	Sector Development Grant	617,500	0
<b>LCIII : MAGOGO</b>			<b>341,841</b>	<b>42,967</b>
<b>Sector : Works and Transport</b>			<b>59,456</b>	<b>8,406</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,456</b>	<b>8,406</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,456</b>	<b>8,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magogo Subcounty	MAGOGO Magogo	Other Transfers from Central Government	9,456	8,406
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Itukulu- Nankandulo 12km	MAGOGO nankandulo	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>277,179</b>	<b>29,355</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,694</b>	<b>19,533</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,694</b>	<b>19,533</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaya P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	14,950	2,296
Kawule P.S.	KAKIRA	Sector Conditional Grant (Non-Wage)	11,550	2,205
Kisadhaki P.S	MAGOGO	Sector Conditional Grant (Non-Wage)	11,363	2,046
Lwanyama P.S.	LWANYAMA	Sector Conditional Grant (Non-Wage)	14,610	2,228
Matuumu Bumegeere P.S	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,736	2,012
Matuumu Catholic P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	8,337	2,585
Matuumu COU P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	14,304	2,148
Nankandulo Muslim P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,815	2,012
Nankandulo P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	13,029	2,001
<b>Programme : Secondary Education</b>			<b>179,485</b>	<b>9,821</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>179,485</b>	<b>9,821</b>

**Vote:517 Kamuli District****Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NANKANDULO	Sector Conditional Grant (Non-Wage)	179,485	9,821
<b>Sector : Health</b>			<b>5,206</b>	<b>5,206</b>
<b>Programme : Primary Healthcare</b>			<b>5,206</b>	<b>5,206</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>5,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	BUTEME	Sector Conditional Grant (Non-Wage)	5,206	5,206
<b>LCIII : NAWANYAGO</b>			<b>465,247</b>	<b>75,238</b>
<b>Sector : Works and Transport</b>			<b>10,290</b>	<b>9,148</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,290</b>	<b>9,148</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,290</b>	<b>9,148</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawanyago Subcounty	NAWANYAGO Nawanyago	Other Transfers from Central Government	10,290	9,148
<b>Sector : Education</b>			<b>408,103</b>	<b>42,663</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,064</b>	<b>24,771</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>143,064</b>	<b>24,771</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,892	1,984
Bukusu P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,759	2,024
Bukyonda Busano P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	8,660	2,080
Bupadhengo P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	29,910	3,503
Busuuli P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	12,434	2,154
BUWAGI P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	9,085	2,165
Itukulu P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,870	2,012
KAMULI PRIMARY SCHOOL	BUPADHENGO	Sector Conditional Grant (Non-Wage)	18,129	2,324
Nalinaibi P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	11,584	2,097



**Vote:517 Kamuli District****Quarter2**

Nawantumbi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,708	1,973
St. Stephen P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	20,033	2,454
<b>Programme : Secondary Education</b>			<b>265,039</b>	<b>17,892</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>265,039</b>	<b>17,892</b>
Item : 263104 Transfers to other govt. units (Current)				
Community SS Bupadhengo	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,481	0
Standard College Buwagi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	3,102	0
Nawanyago College	NAWANYAGO	Sector Conditional Grant (Non-Wage)	4,371	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	121,255	9,561
BUGULUMBYA SS	NAWANYAGO	Sector Conditional Grant (Non-Wage)	125,830	8,331
<b>Sector : Health</b>			<b>46,854</b>	<b>23,427</b>
<b>Programme : Primary Healthcare</b>			<b>46,854</b>	<b>23,427</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>26,030</b>	<b>13,015</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGO FLEP HUNIT	BUPADHENGO	Sector Conditional Grant (Non-Wage)	5,206	2,603
NABULEZI HEALTH CENTRE III	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	5,206
NAWANYAGO DISPENSARY	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	5,206
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>10,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	5,206
NAWANTUMBI HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	5,206
<b>LCIII : BUGULUMBYA</b>			<b>796,865</b>	<b>110,734</b>
<b>Sector : Works and Transport</b>			<b>65,380</b>	<b>13,673</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,380</b>	<b>13,673</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,380</b>	<b>13,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:517 Kamuli District****Quarter2**

Bugulumbya Subcounty	BUGULUMBYA Bugulumbya	Other Transfers from Central Government	15,380	13,673
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Kasambira - Bugulumbya road 14km	KASAMBIRA Kasambira	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>587,190</b>	<b>55,413</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>197,358</b>	<b>32,571</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>175,358</b>	<b>32,571</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulumbya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	23,144	2,653
Bukose	NAWANENDE	Sector Conditional Grant (Non-Wage)	10,921	2,012
BUKYONZA P.S.	KASAMBIRA	Sector Conditional Grant (Non-Wage)	12,332	2,324
Busandha P.S.	BUSANDHA	Sector Conditional Grant (Non-Wage)	14,134	2,318
Butale P.S.	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,802	2,069
BUWOYA MUSLIM P.S	BUWOYA	Sector Conditional Grant (Non-Wage)	8,031	2,154
Buwoya P.S.	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	11,652	2,301
Kasambira	KASAMBIRA	Sector Conditional Grant (Non-Wage)	15,732	2,273
Kasambira SDA P.S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	13,335	2,182
Nakibungulya	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,496	1,995
Nawanende S.D.A.	NAWANENDE	Sector Conditional Grant (Non-Wage)	13,777	2,273
Nawangoma	BUSANDHA	Sector Conditional Grant (Non-Wage)	3,237	1,939
ST. PETER NAKIBUNGULYA	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,969	2,052
St.Jacob Nawango	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	8,932	1,956
Wandegeya P.S.	NAWANENDE	Sector Conditional Grant (Non-Wage)	8,864	2,069
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				

**Vote:517 Kamuli District****Quarter2**

Construction Services - Civil Works- 392	NAKIBUNGULYA Nakibungulya PS	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>389,832</b>	<b>22,842</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>389,832</b>	<b>22,842</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamuli Community College	NAWANENDE Kasambira	Sector Conditional Grant (Non-Wage)	2,397	0
Kasambira High	KASAMBIRA Kasambira	Sector Conditional Grant (Non-Wage)	7,426	0
Bright College Nawanende	NAWANENDE Nawanende	Sector Conditional Grant (Non-Wage)	10,669	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	148,400	10,001
MATUUMU SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	220,940	12,841
<b>Sector : Health</b>			<b>144,295</b>	<b>41,648</b>
<b>Programme : Primary Healthcare</b>			<b>144,295</b>	<b>41,648</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>83,295</b>	<b>41,648</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	10,412	5,206
BUGABULA SOUTH HSD	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	41,648	20,824
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	20,824	10,412
KIYUNGA HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	10,412	5,206
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>61,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASAMBIRA Kasambira HC II	Sector Development Grant	61,000	0
<b>LCIII : MBULAMUTI</b>			<b>359,634</b>	<b>72,666</b>
<b>Sector : Works and Transport</b>			<b>12,989</b>	<b>11,547</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,989</b>	<b>11,547</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,989</b>	<b>11,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:517 Kamuli District****Quarter2**

Mbulamuti Subcounty	MBULAMUTI Mbulamuti	Other Transfers from Central Government	12,989	11,547
<b>Sector : Education</b>			<b>315,410</b>	<b>45,501</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>164,055</b>	<b>35,740</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,055</b>	<b>35,740</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	10,445	2,018
Bugolo P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	12,009	2,103
Bugondha P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,654	2,205
Bugulusi P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	8,320	1,956
Bukakande P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	8,031	2,086
Buluya Kawuma Muslim P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	4,801	1,899
Izanyiro P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	4,750	1,933
Kiswa	BUGONDHA	Sector Conditional Grant (Non-Wage)	12,519	2,103
Kiyunga P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	15,205	2,443
Lugoloire P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	15,579	2,420
Mbulamuti P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	14,185	2,216
Mukokotokwa P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,807	2,012
NABABIRYE I&II COPE	BULUYA	Sector Conditional Grant (Non-Wage)	3,713	1,842
Nababirye Madrasat P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	9,238	1,995
NAKAKABALA P.S	KIYUNGA	Sector Conditional Grant (Non-Wage)	10,156	2,335
Nakalanga P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	9,918	2,137
ST. PETER S NABWIGULU P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	7,725	2,035
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	MBULAMUTI Nakalanga	Sector Development Grant	4,000	0

**Vote:517 Kamuli District****Quarter2**

<b>Programme : Secondary Education</b>			<b>151,355</b>	<b>9,761</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>151,355</b>	<b>9,761</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMWENDWA SS	MBULAMUTI	Sector Conditional Grant (Non-Wage)	151,355	9,761
<b>Sector : Health</b>			<b>31,236</b>	<b>15,618</b>
<b>Programme : Primary Healthcare</b>			<b>31,236</b>	<b>15,618</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,236</b>	<b>15,618</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	BUGONDHA	Sector Conditional Grant (Non-Wage)	20,824	10,412
NAMUNINGI HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	5,206
<b>LCIII : WANKOLE</b>			<b>221,922</b>	<b>39,102</b>
<b>Sector : Works and Transport</b>			<b>8,546</b>	<b>7,598</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,546</b>	<b>7,598</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,546</b>	<b>7,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wankole Subcounty	WANKOLE Wankole	Other Transfers from Central Government	8,546	7,598
<b>Sector : Education</b>			<b>168,552</b>	<b>21,092</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>168,552</b>	<b>21,092</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,552</b>	<b>21,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo	LUZINGA	Sector Conditional Grant (Non-Wage)	8,626	2,086
Buwala P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	12,553	2,250
Lulyambu P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	13,998	2,216
LUZINGA COU	LUZINGA	Sector Conditional Grant (Non-Wage)	13,998	2,375
Luzinga Moslem P.S.	LUZINGA	Sector Conditional Grant (Non-Wage)	12,774	2,194
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	5,039	1,927

**Vote:517 Kamuli District****Quarter2**

NAWANDYO COPE SCH.	WANKOLE	Sector Conditional Grant (Non-Wage)	3,424	1,842
Nawandyo P.S.	WANKOLE	Sector Conditional Grant (Non-Wage)	15,545	2,182
ST. JUDE KIBBETO	LUZINGA	Sector Conditional Grant (Non-Wage)	5,617	1,990
Wankole	WANKOLE	Sector Conditional Grant (Non-Wage)	12,978	2,029
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	WANKOLE Nakulabye	Sector Development Grant	2,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	WANKOLE Nakulabye	Sector Development Grant	40,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	WANKOLE Buwala	Sector Development Grant	22,000	0
<b>Sector : Health</b>			<b>44,824</b>	<b>10,412</b>
<b>Programme : Primary Healthcare</b>			<b>44,824</b>	<b>10,412</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>10,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	20,824	10,412
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	LULYAMBUZI Lulyambuzi HC III	Sector Development Grant	24,000	0
<b>LCIII : BUTANSI</b>			<b>311,793</b>	<b>52,144</b>
<b>Sector : Works and Transport</b>			<b>113,090</b>	<b>11,637</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>113,090</b>	<b>11,637</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,090</b>	<b>11,637</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:517 Kamuli District****Quarter2**

Butansi Subcounty	BUTANSI Butansi	Other Transfers from Central Government	13,090	11,637
<b>Output : District Roads Maintenance (URF)</b>			<b>100,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Naminage - Buwala road 17km	BUTANSI butansi	Other Transfers from Central Government	100,000	0
<b>Sector : Education</b>			<b>172,673</b>	<b>27,492</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,028</b>	<b>27,492</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>143,707</b>	<b>27,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeywa COPE Centre	BUGEYWA	Sector Conditional Grant (Non-Wage)	3,679	1,842
BUGEYWA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,564	1,950
BUTANSI P.S.	BUTANSI	Sector Conditional Grant (Non-Wage)	10,292	1,927
BUTEGERE P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,366	2,205
KIWUNGU COU PS	BUTANSI	Sector Conditional Grant (Non-Wage)	5,923	2,114
NABIRAMA P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	12,400	2,086
NAIBOWA COU	NAIBOWA	Sector Conditional Grant (Non-Wage)	13,471	2,494
NAIBOWA MOSLEM P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	8,201	2,046
NAKANYONYI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,434	2,035
NAKYAKA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	22,600	2,449
NALUWOLI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	14,321	2,211
NAMUJEENJERA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,700	2,075
St. Patrick Guwula P.S	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,756	2,058
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,321</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	BUGEYWA Nakyaka	Sector Development Grant	5,321	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>

**Vote:517 Kamuli District****Quarter2**

Item : 312104 Other Structures				
Construction Services - Civil Works- 392	NALUWOLI Nabirama	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>1,645</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,645</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Royal College Kamuli	NAIBOWA Naibowa	Sector Conditional Grant (Non-Wage)	1,645	0
<b>Sector : Health</b>			<b>26,030</b>	<b>13,015</b>
<b>Programme : Primary Healthcare</b>			<b>26,030</b>	<b>13,015</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>2,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	5,206	2,603
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>10,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	BUGEYWA	Sector Conditional Grant (Non-Wage)	20,824	10,412
<b>LCIII : BULOPA</b>			<b>284,109</b>	<b>44,071</b>
<b>Sector : Works and Transport</b>			<b>11,908</b>	<b>10,587</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,908</b>	<b>10,587</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,908</b>	<b>10,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulopa Subcounty	BULOPA Bulopa	Other Transfers from Central Government	11,908	10,587
<b>Sector : Education</b>			<b>251,377</b>	<b>23,073</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,663</b>	<b>15,191</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,663</b>	<b>15,191</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	14,270	2,211
BULOPA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	16,259	2,398



**Vote:517 Kamuli District****Quarter2**

KASAKA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,720	2,194
MPAKITONYI P.S.	MPAKITONYI	Sector Conditional Grant (Non-Wage)	12,519	2,420
NABABIRYE P.S	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,331	1,973
NAGWENYI P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	8,184	1,927
WANSALE P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,380	2,069
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BULOPA Kasaka	Sector Development Grant	90,000	0
<b>Programme : Secondary Education</b>			<b>80,714</b>	<b>7,881</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,714</b>	<b>7,881</b>
Item : 263104 Transfers to other govt. units (Current)				
Green Hill Bulopa	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	8,789	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUKUUTU	Sector Conditional Grant (Non-Wage)	71,925	7,881
<b>Sector : Health</b>			<b>20,824</b>	<b>10,412</b>
<b>Programme : Primary Healthcare</b>			<b>20,824</b>	<b>10,412</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>10,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BUKUUTU	Sector Conditional Grant (Non-Wage)	20,824	10,412
<b>LCIII : NAMASAGALI</b>			<b>500,988</b>	<b>67,979</b>
<b>Sector : Works and Transport</b>			<b>18,119</b>	<b>16,108</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,119</b>	<b>16,108</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,119</b>	<b>16,108</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasagali Subcounty	NAMASAGALI Namasagali	Other Transfers from Central Government	18,119	16,108
<b>Sector : Education</b>			<b>194,084</b>	<b>35,133</b>

**Vote:517 Kamuli District****Quarter2**

<b>Programme : Pre-Primary and Primary Education</b>			<b>152,649</b>	<b>27,322</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>152,649</b>	<b>27,322</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	8,354	1,871
BUSAMBU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	13,284	2,245
Bwiiza P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	10,173	2,012
Kadungu P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	15,596	2,024
Kakaanu	KASOZI	Sector Conditional Grant (Non-Wage)	8,745	2,012
KAKINDU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	9,544	1,978
Kasozi Mengo P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	12,145	2,307
Kasozi P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	15,137	2,233
Kavule P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	13,777	2,120
Kisaikye P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	9,612	1,933
Malugulya COU P.S	BWIIZA	Sector Conditional Grant (Non-Wage)	9,629	1,888
Namasagali College Staffs P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	16,616	2,182
Namasagali P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	10,037	2,517
<b>Programme : Secondary Education</b>			<b>41,435</b>	<b>7,811</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,435</b>	<b>7,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	41,435	7,811
<b>Sector : Health</b>			<b>38,824</b>	<b>10,412</b>
<b>Programme : Primary Healthcare</b>			<b>38,824</b>	<b>10,412</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>10,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	BWIIZA	Sector Conditional Grant (Non-Wage)	20,824	10,412
Capital Purchases				

**Vote:517 Kamuli District****Quarter2**

<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NAMASAGALI Namasagali HC III	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>249,961</b>	<b>6,327</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>249,961</b>	<b>6,327</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>249,961</b>	<b>6,327</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KASOZI Bugobi	Sector Development - Grant	249,961	6,327
<b>LCIII : KITAYUNJWA</b>			<b>492,243</b>	<b>80,967</b>
<b>Sector : Works and Transport</b>			<b>17,281</b>	<b>15,363</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,281</b>	<b>15,363</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,281</b>	<b>15,363</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitayunjwa Subcounty	KITAYUNJWA Kitayunjwa	Other Transfers from Central Government	17,281	15,363
<b>Sector : Education</b>			<b>407,284</b>	<b>34,368</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,116</b>	<b>34,368</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>171,795</b>	<b>34,368</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA	BUGANZA	Sector Conditional Grant (Non-Wage)	18,605	2,528
BUTENDE P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	13,301	2,097
KABAALÉ	BUGANZA	Sector Conditional Grant (Non-Wage)	9,629	2,273
KIMENYULO	NAWANGO	Sector Conditional Grant (Non-Wage)	8,405	2,114
KIROBA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	14,610	2,250
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,022	1,995
NABIGONGERYA P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	4,274	1,973

**Vote:517 Kamuli District****Quarter2**

NAMAGANDA	NAMAGANDA	Sector Conditional Grant (Non-Wage)	10,224	2,109
NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	23,909	2,528
NAMISAMBYA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	6,416	2,058
NAWANGO	NAWANGO	Sector Conditional Grant (Non-Wage)	9,221	2,080
NAWANSASO P.S.	NAWANSASO	Sector Conditional Grant (Non-Wage)	17,432	2,165
ST. KALORI NAMAGANDA	BUTENDE	Sector Conditional Grant (Non-Wage)	8,660	2,194
St. Leo Buganza	BUSOTA	Sector Conditional Grant (Non-Wage)	5,107	1,967
ST. MULUMBA N & P.S	NAWANGO	Sector Conditional Grant (Non-Wage)	7,266	2,024
St.Luke Bulogo	NAMAGANDA	Sector Conditional Grant (Non-Wage)	9,714	2,012
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,321</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	KITAYUNJWA Naminage	Sector Development Grant	5,321	0
<b>Programme : Secondary Education</b>			<b>230,168</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,646</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugabula SS	KITAYUNJWA Kitayunjwa	Sector Conditional Grant (Non-Wage)	2,632	0
Jenimah High School	NAMISAMBYA I Kitayunjwa	Sector Conditional Grant (Non-Wage)	6,862	0
St. Andrews Naminage	KITAYUNJWA Naminage	Sector Conditional Grant (Non-Wage)	6,345	0
Valley View College School	NAMISAMBYA I Namisambya	Sector Conditional Grant (Non-Wage)	3,807	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>210,522</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	KITAYUNJWA Nakimegere	Sector Development Grant	210,522	0
<b>Sector : Health</b>			<b>67,678</b>	<b>31,236</b>
<b>Programme : Primary Healthcare</b>			<b>67,678</b>	<b>31,236</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>0</b>

**Vote:517 Kamuli District****Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,472</b>	<b>31,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	BUSOTA	Sector Conditional Grant (Non-Wage)	41,648	20,824
NABIRUMBA HEALTH CENTRE III	BUSOTA	Sector Conditional Grant (Non-Wage)	20,824	10,412
<b>LCIII : Missing Subcounty</b>			<b>4,111,405</b>	<b>755,100</b>
<b>Sector : Agriculture</b>			<b>78,255</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>78,255</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>53,771</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish District Stores	Sector Development Grant	53,771	0
<b>Output : Slaughter slab construction</b>			<b>24,484</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Missing Parish Kisozi and Bulopa Sub County	Sector Development Grant	24,484	0
<b>Sector : Works and Transport</b>			<b>399,935</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>399,935</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>291,977</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Committee meetings and training of staff,headmen and road gangs	Missing Parish Headquarters	Other Transfers from Central Government	30,783	0
payment of 26 head men and 180 Road gang workers for 4 months	Missing Parish kamuli	Other Transfers from Central Government	261,194	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>107,958</b>	<b>0</b>
Item : 263106 Other Current grants				
procurement of culverts for emergency work	Missing Parish kamuli	Locally Raised Revenues	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
procurement of culverts for emergency works	Missing Parish kamuli	Other Transfers from Central Government	57,958	0

**Vote:517 Kamuli District****Quarter2**

<b>Sector : Education</b>			<b>329,644</b>	<b>23,651</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,732</b>	<b>0</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>52,732</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Entire District	Sector Development Grant	52,732	0
<b>Programme : Secondary Education</b>			<b>103,237</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,237</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
PPP balance	Missing Parish HQTRS	Sector Conditional Grant (Non-Wage)	103,237	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>23,651</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>23,651</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	23,651
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>17,358</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,358</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Entire District	Sector Development Grant	17,358	0
<b>Sector : Health</b>			<b>1,207,243</b>	<b>472,900</b>
<b>Programme : Primary Healthcare</b>			<b>299,439</b>	<b>41,648</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,618</b>	<b>7,809</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	5,206
NAMINAGE FLEP HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,206	2,603
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>72,884</b>	<b>33,839</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,824	10,412

**Vote:517 Kamuli District****Quarter2**

BUGULUMBYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,824	10,412
KISOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	2,603
NAWANDYO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	5,206
NAWANKOFU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	5,206
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>210,938</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Missing Parish Kagumba HC II/ & Bubago HC II	Sector Development Grant	210,938	0
<b>Programme : District Hospital Services</b>			<b>864,105</b>	<b>431,252</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>576,070</b>	<b>287,635</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	576,070	287,635
<b>Output : NGO Hospital Services (LLS.)</b>			<b>288,035</b>	<b>143,617</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI MISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	288,035	143,617
<b>Programme : Health Management and Supervision</b>			<b>43,699</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,210</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Headquarters	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Headquarters	Sector Development Grant	38,210	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,489</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Missing Parish Headquarters	Sector Development Grant	3,489	0
<b>Sector : Water and Environment</b>			<b>1,025,432</b>	<b>258,549</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,025,432</b>	<b>258,549</b>
Capital Purchases				

**Vote:517 Kamuli District****Quarter2**

<b>Output : Non Standard Service Delivery Capital</b>			<b>33,884</b>	<b>21,366</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Butansi and Wankole	Transitional Development Grant	19,802	5,325
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Headquarters	Sector Development Grant	14,082	16,041
<b>Output : Construction of public latrines in RGCs</b>			<b>51,336</b>	<b>1,170</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kamuli	Sector Development Grant	51,336	1,170
<b>Output : Borehole drilling and rehabilitation</b>			<b>940,213</b>	<b>236,013</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Missing Parish Kamuli	Sector Development Grant	3,600	1,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Kamuli	Sector Development Grant	34,416	14,635
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	External Financing	187,250	106,981
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	Sector Development Grant	121,340	106,981
Construction Services - New Structures-402	Missing Parish Kamuli	Sector Development Grant	593,607	113,198
<b>Sector : Social Development</b>			<b>840,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>840,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>840,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
28 Parishes selected by OPM	Missing Parish Headquarters	Other Transfers from Central Government	840,000	0
<b>Sector : Public Sector Management</b>			<b>225,863</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>197,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>197,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish kamuli	District Discretionary Development Equalization Grant	197,000	0



**Vote:517 Kamuli District****Quarter2**

<b>Programme : Local Government Planning Services</b>			<b>28,863</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,863</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Missing Parish Headquarters	District Discretionary Development Equalization Grant	18,463	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	District Discretionary Development Equalization Grant	10,400	0
<b>Sector : Accountability</b>			<b>5,033</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>5,033</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,033</b>	<b>0</b>
Item : 312211 Office Equipment				
procurement of laptop	Missing Parish finance	District Unconditional Grant (Non-Wage)	5,033	0