
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Maweje Andrew

Date: 28/01/2022

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	545,891	297,742	55%
Discretionary Government Transfers	5,644,367	3,137,652	56%
Conditional Government Transfers	47,009,310	26,901,359	57%
Other Government Transfers	1,715,804	605,951	35%
External Financing	1,222,906	356,376	29%
Total Revenues shares	56,138,277	31,299,081	56%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,761,622	6,608,907	5,597,245	68%	57%	85%
Finance	501,667	238,223	220,748	47%	44%	93%
Statutory Bodies	940,084	502,500	446,935	53%	48%	89%
Production and Marketing	5,106,367	2,931,274	787,571	57%	15%	27%
Health	10,558,819	6,566,178	5,289,758	62%	50%	81%
Education	24,183,797	11,831,259	8,299,349	49%	34%	70%
Roads and Engineering	1,475,064	1,132,362	929,124	77%	63%	82%
Water	1,589,895	800,964	311,609	50%	20%	39%
Natural Resources	370,384	210,266	177,300	57%	48%	84%
Community Based Services	1,301,718	289,186	276,563	22%	21%	96%
Planning	191,011	104,691	77,224	55%	40%	74%
Internal Audit	100,054	48,767	37,704	49%	38%	77%
Trade Industry and Local Development	57,796	27,615	19,134	48%	33%	69%
Grand Total	56,138,277	31,292,195	22,470,263	56%	40%	72%
<i>Wage</i>	28,448,219	15,178,312	13,114,715	53%	46%	86%
<i>Non-Wage Recurrent</i>	18,752,260	10,597,998	7,461,369	57%	40%	70%
<i>Domestic Devt</i>	7,714,892	5,159,510	1,616,784	67%	21%	31%
<i>Donor Devt</i>	1,222,906	356,376	277,395	29%	23%	78%

Vote:517 Kamuli District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kamuli district has an annual budget of Shs. 56,138,277,000 for FY 2021/22. By the of quarter 2 shs. 31,299,081,000 had been received giving a revenue performance 56%. The over-performance was due to 57% release of conditional grants, 56% for Discretionary government transfers and 55% for Locally Raised Revenue .Of this revenue, Shs. 31,292,195,000 was transferred to departments as detailed:- Administration - Shs. 6,608,907,000 (68%) of the approved budget ; Finance Shs. 238,223,000 (47%); Statutory Shs. 502,500,000 (53%); Production Shs. 2,931,274,000 (57%); Health Shs. 6,566,178,000 (62%); Education Shs. 11,831,259,000 (49%); Roads Shs. 1,132,362,000 (77%); Water Shs. 800,964,000 (50%); Natural Resources 210,266,000 (57%), Community Based Services Shs. 289,186,000 (22%); Planning Shs 104,691,000 (55%); Internal Audit Shs. 48,767,000 (49%) and Trade Shs. 27,615,000 (48%). The actual total expenditure was Shs. 22,470,238,000 which is 40% of the annual budget of which Shs. 13,114,715,000 was wage, Shs. 7,461,344,000 was non wage, Shs. 1,616,784,000 was development and Shs. 277,395,000 was external funding. The total unspent balance was Shs. 8,821,957,000 which is detailed as follows:- Wage had an unspent balance of Shs. 2,063,597,000 which was due to delayed recruitment of staff especially in Education (1,094,641,000=), Health (757,793,000=) and Production (132,311,000). Shs. 3,136,654,000 was unspent non wage mainly due Pension/Gratuity/salary arrears not yet paid due to delayed response from beneficiaries. Education unspent non wage was for UPE/USE was not disbursed to schools as instructed by Ministry of education due to closure of schools due to COVID 19.. The unspent devt funds were Shs. 3,542,726,000 of which 32,000,000 was for Administration was for renovation of DSC offices and works hav not began due to delayed procurement, Shs. 1,352,264,000 was for PDM devt activities, 757,973,000= was for Health devt projects ,1,235,326,000 was for SFG projects and 2 secondary schools under UGIFT while 474,496,000 was for Boreholes and piped water system. All these projects were not implemented due to delayed procurement. . The balance of 78,981,000 on external financing was for Health and CBSD UNICEF supported activities that were still ongoing by the end of quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	545,891	297,742	55 %
Local Services Tax	184,751	202,849	110 %
Land Fees	15,000	0	0 %
Occupational Permits	6,500	0	0 %
Application Fees	35,000	0	0 %
Business licenses	47,214	77,593	164 %
Royalties	100,000	0	0 %
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	0	0 %
Other Fees and Charges	30,000	17,300	58 %
Miscellaneous receipts/income	48,216	0	0 %
2a.Discretionary Government Transfers	5,644,367	3,137,652	56 %
District Unconditional Grant (Non-Wage)	1,096,029	548,014	50 %
District Discretionary Development Equalization Grant	1,892,812	1,261,875	67 %
District Unconditional Grant (Wage)	2,655,525	1,327,763	50 %
2b.Conditional Government Transfers	47,009,310	26,901,359	57 %
Sector Conditional Grant (Wage)	25,792,693	13,850,549	54 %
Sector Conditional Grant (Non-Wage)	7,512,458	3,526,214	47 %
Sector Development Grant	5,802,277	3,868,185	67 %

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Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	3,008,985	3,008,985	100 %
Salary arrears (Budgeting)	218,720	218,720	100 %
Pension for Local Governments	3,005,937	1,591,287	53 %
Gratuity for Local Governments	1,648,437	824,218	50 %
2c. Other Government Transfers	1,715,804	605,951	35 %
Support to PLE (UNEB)	30,220	0	0 %
Uganda Road Fund (URF)	883,084	605,951	69 %
Parish Community Associations (PCAs)	802,500	0	0 %
3. External Financing	1,222,906	356,376	29 %
United Nations Children Fund (UNICEF)	1,222,906	356,376	29 %
Total Revenues shares	56,138,277	31,299,081	56 %

Cumulative Performance for Locally Raised Revenues

Kamuli District collected Ugx 297,742,000 cumulatively as at the end of quarter 2 FY 2021/22. This represents 55 % budget performance. The over performance of local revenue collections was due to the relaxation of the economy which brought in more revenue from business licences in addition to LST which was the only one performing during the lockdown as it is deducted from staff salaries.

Cumulative Performance for Central Government Transfers

The overperformance was due 67% release of development funds and Education non-wage as per policy. Also, the Pension/Gratuity arrears and salary arrears were released 100% in the first quarter.

Cumulative Performance for Other Government Transfers

No funds were received for Parish Community Association (PCA) and UNEB since it is not exam season. Some funds (169.364m) were received from Uganda Road Fund for road works

Cumulative Performance for External Financing

UNICEF released 232,559,000 however the under performance is due to the fact that they are not based on quarterly cycles

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
Sector: Agriculture						
Agricultural Extension Services	2,708,583	534,251	20 %	673,223	301,405	45 %
District Production Services	2,397,784	253,320	11 %	599,446	180,497	30 %
Sub- Total	5,106,367	787,571	15 %	1,272,669	481,901	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,394,119	899,658	65 %	348,530	309,360	89 %
District Engineering Services	80,945	29,466	36 %	20,236	29,466	146 %
Sub- Total	1,475,064	929,124	63 %	368,766	338,826	92 %
Sector: Trade and Industry						
Commercial Services	57,796	19,134	33 %	14,449	9,662	67 %
Sub- Total	57,796	19,134	33 %	14,449	9,662	67 %
Sector: Education						
Pre-Primary and Primary Education	15,646,643	6,525,554	42 %	3,911,661	3,299,602	84 %
Secondary Education	7,388,340	1,457,062	20 %	1,847,085	805,124	44 %
Skills Development	608,309	222,384	37 %	152,077	110,207	72 %
Education & Sports Management and Inspection	540,505	94,349	17 %	135,126	19,568	14 %
Sub- Total	24,183,797	8,299,349	34 %	6,045,949	4,234,501	70 %
Sector: Health						
Primary Healthcare	5,876,883	2,958,376	50 %	1,469,221	1,681,072	114 %
District Hospital Services	3,687,975	1,623,651	44 %	921,994	771,386	84 %
Health Management and Supervision	993,962	707,731	71 %	248,490	256,306	103 %
Sub- Total	10,558,819	5,289,758	50 %	2,639,705	2,708,765	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,589,895	311,609	20 %	397,474	276,349	70 %
Natural Resources Management	370,384	177,300	48 %	92,584	78,822	85 %
Sub- Total	1,960,279	488,909	25 %	490,057	355,171	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,301,718	276,563	21 %	325,429	120,446	37 %
Sub- Total	1,301,718	276,563	21 %	325,429	120,446	37 %
Sector: Public Sector Management						
District and Urban Administration	9,761,622	5,597,245	57 %	2,440,405	2,142,059	88 %
Local Statutory Bodies	940,084	446,935	48 %	235,021	259,711	111 %
Local Government Planning Services	191,011	77,224	40 %	47,753	48,594	102 %
Sub- Total	10,892,717	6,121,404	56 %	2,723,179	2,450,364	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	501,667	220,748	44 %	124,867	121,039	97 %

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Internal Audit Services	100,054	37,704	38 %	25,013	21,887	88 %
<i>Sub- Total</i>	601,720	258,452	43 %	149,880	142,926	95 %
Grand Total	56,138,277	22,470,263	40 %	14,030,084	10,842,562	77 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,190,274	6,275,932	68%	2,297,568	1,590,234	69%
District Unconditional Grant (Non-Wage)	153,987	76,994	50%	38,497	38,497	100%
District Unconditional Grant (Wage)	847,157	423,579	50%	211,789	211,789	100%
General Public Service Pension Arrears (Budgeting)	3,008,985	3,008,985	100%	752,246	0	0%
Gratuity for Local Governments	1,648,437	824,218	50%	412,109	412,109	100%
Locally Raised Revenues	148,137	60,453	41%	37,034	47,053	127%
Multi-Sectoral Transfers to LLGs_NonWage	158,914	71,696	45%	39,729	40,983	103%
Pension for Local Governments	3,005,937	1,591,287	53%	751,484	839,803	112%
Salary arrears (Budgeting)	218,720	218,720	100%	54,680	0	0%
Development Revenues	571,348	332,976	58%	342,837	167,826	49%
District Discretionary Development Equalization Grant	372,662	218,349	59%	93,166	112,000	120%
Multi-Sectoral Transfers to LLGs_Gou	198,686	114,627	58%	249,671	55,826	22%
Total Revenues shares	9,761,622	6,608,907	68%	2,640,405	1,758,061	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	847,157	412,318	49%	211,789	200,609	95%
Non Wage	8,343,117	4,884,380	59%	2,085,779	1,699,703	81%
Development Expenditure						
Domestic Development	571,348	300,547	53%	142,837	241,746	169%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,761,622	5,597,245	57%	2,440,405	2,142,059	88%
C: Unspent Balances						
Recurrent Balances		979,234	16%			

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Wage	11,260		
Non Wage	967,973		
Development Balances	32,429	10%	
Domestic Development	32,429		
External Financing	0		
Total Unspent	1,011,662	15%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 9,761,622,000 for FY 2021/22. By the end of quarter 2 UGX 6,608,907,000 had been realised giving a revenue performance of 68%. The over-performance is attributed mainly to Pension/Gratuity/salary arrears which were released 100% in quarter 1. The total actual expenditure was UGX 5,597,245,000 of which UGX 412,318,000 was wage, , UGX 4,884,380,000 was non wage while UGX 300,547,000 was development.

Reasons for unspent balances on the bank account

The non wage unspent balance was Pension/Gratuity/salary arrears not paid by end of quarter due to delays by beneficiaries to meeting the conditions for payment. The balance on development was for renovation of DSC block which had not began due to delayed procurement.

Highlights of physical performance by end of the quarter

Salary paid for 6 months, pay change reports prepared and submitted, Pension and Gratuity paid for 6months, Gratuity arrears paid, Monitoring and supervision of LLGs conducted, Staff appraised for FY 2020/21, cleaning and security guard services paid, radio talk shows held, district website updated, procurement activities conducted, legal issues handled, meetings held, motor vehicles maintained.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	497,921	235,604	47%	123,930	127,202	103%
District Unconditional Grant (Non-Wage)	100,304	50,152	50%	25,076	25,076	100%
District Unconditional Grant (Wage)	226,556	113,278	50%	56,639	56,639	100%
Locally Raised Revenues	59,958	32,567	54%	14,439	23,594	163%
Multi-Sectoral Transfers to LLGs_NonWage	111,103	39,608	36%	27,776	21,894	79%
Development Revenues	3,746	2,619	70%	936	2,500	267%
Multi-Sectoral Transfers to LLGs_Gou	3,746	2,619	70%	936	2,500	267%
Total Revenues shares	501,667	238,223	47%	124,867	129,702	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	102,002	45%	56,639	48,561	86%
Non Wage	271,365	116,126	43%	67,291	69,978	104%
Development Expenditure						
Domestic Development	3,746	2,619	70%	936	2,500	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	501,667	220,748	44%	124,867	121,039	97%
C: Unspent Balances						
Recurrent Balances						
		17,476	7%			
Wage		11,275				
Non Wage		6,200				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,476	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 501,667,000 for FY 2021/22. by the end of quarter 2 UGX 238,223,000 had been realized giving a revenue performance of 47%. The under-performance is attributed mainly to the under-performance of Multi-Sectoral Transfers to LLGs_NonWage at 36% The total actual expenditure was UGX 220,723,000 of which UGX 102,002,000 was wage, UGX 116,101,000 was non-wage while UGX 2,619,000 was development.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid salaries for 6 months, procured fuel and airtime for CFO, PFO, SFO,SA,ACCOUNTANT AND F.O. prepared final accounts for financial year 2020/2021, mentored the lower local government, carried out revenue enumeration, moniotored and supervised LLG, procured printed stationaries, news papers, responded to Quarter 4 audit querries and carried revenue assessment. colleted revenue from LST and other local revenue

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	940,084	502,500	53%	235,021	270,324	115%
District Unconditional Grant (Non-Wage)	462,932	231,466	50%	115,733	115,733	100%
District Unconditional Grant (Wage)	244,611	122,305	50%	61,153	61,153	100%
Locally Raised Revenues	113,817	68,050	60%	28,454	53,500	188%
Multi-Sectoral Transfers to LLGs_NonWage	118,724	80,679	68%	29,681	39,938	135%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	940,084	502,500	53%	235,021	270,324	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,611	99,579	41%	61,153	63,391	104%
Non Wage	695,473	347,356	50%	173,868	196,320	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	940,084	446,935	48%	235,021	259,711	111%
C: Unspent Balances						
Recurrent Balances		55,565	11%			
Wage		22,726				
Non Wage		32,839				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55,565	11%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of Shs. 940,084,000 for FY 2021/22. By the end of Q2 the revenue realized was Shs. 502,500,000 constituting 53%. The total expenditure was Shs. 446,935,000 of which Shs. 99,579,000 was wage and Shs. 347,356,000 was non wage.

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Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salary paid to Clerk to Council's office, DEC members and LC III Chairpersons for 6 months, Ex gratia paid to LC I, LC II Chairpersons and District Councilors, Allowances paid to LLG Councilors for 6 months. 4 District Council meetings, 2 standing committee, 2 DCC and 2 DLB meeting held. 6 DEC meetings held, Office operations facilitated.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,912,362	1,470,584	50%	1,021,911	741,932	73%
District Unconditional Grant (Wage)	193,344	96,672	50%	48,336	48,336	100%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	6,035	6,640	110%	299,251	4,320	1%
Sector Conditional Grant (Non-Wage)	1,610,796	805,398	50%	402,699	402,699	100%
Sector Conditional Grant (Wage)	1,101,188	560,874	51%	271,374	285,577	105%
Development Revenues	2,194,005	1,460,691	67%	548,501	730,345	133%
Multi-Sectoral Transfers to LLGs_Gou	2,969	0	0%	742	0	0%
Sector Development Grant	2,191,036	1,460,691	67%	547,759	730,345	133%
Total Revenues shares	5,106,367	2,931,274	57%	1,570,412	1,472,277	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,294,531	525,235	41%	323,633	266,375	82%
Non Wage	1,617,831	153,910	10%	400,535	122,558	31%
Development Expenditure						
Domestic Development	2,194,005	108,426	5%	548,501	92,968	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,106,367	787,571	15%	1,272,669	481,901	38%
C: Unspent Balances						
Recurrent Balances		791,439	54%			
Wage		132,311				
Non Wage		659,128				
Development Balances		1,352,264	93%			
Domestic Development		1,352,264				
External Financing		0				
Total Unspent		2,143,703	73%			

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Summary of Workplan Revenues and Expenditure by Source

The annual approved departmental budget was Ushs. 5,106,367,000/= of which Ushs. 2,912,362,000 (57.1%) is Recurrent and Ushs. 2,194,005,000 (42.9) is non wage development. By close of second quarter, the department had received a total of Ushs. 2,931,274,000 (57%) of the annual approved budget. The actual total expenditure was shs.787,571,000 of which Shs. 525,235,000 was wage, Shs.153,910,000 was non wage while Shs. 108,426,000 was development expenditure.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid Salary for 39 Sub County Agricultural extension Officers and 12 district level officers for 06 months; 1,218 farmers / farmer organizations profiled; 146 Public awareness creation meetings on major crop pests & diseases held; 125 training sessions on soil & water conservation conducted; 114 Compliance inspections & compliance visits made targeting agro inputs dealers; 56 trainings on food & nutrition security; 1,046 dogs & cats vaccinated against rabies; 68,231 birds vaccinated against NCD; 80 trainings on pasture establishment; 27 training / Awareness meetings on the sustainable exploitation of fisheries resources and post-harvest handling were held; 01 On-water fisheries enforcement patrol conducted on River Nile; 69 compliance inspection visits made to fish landing sites & markets; 66 training sessions on modern fish farming technologies conducted in the fish farming sub counties; 13 Bee farmers & bee farmer groups were profiled; 22 Farmer training sessions on the recommended modern bee farming technologies were conducted; 13 Entomological Monitoring surveys conducted; 22 Community sensitization meetings on tsetse and Trypanosomiasis control were held; 04 Training sessions on modern sericulture technologies held; 32 Crop destructive vervet monkeys, 20 stray / mad rabid dogs & 06 porcupines were killed in 06 vermin control operations; 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held; 18 Livestock regulation enforcement visits made; 21 Livestock disease surveillance visits were made in order to control the major livestock vectors and diseases; 212 Lab Samples collected and analysed; 27 A.I Supervision & Technical Backstopping visits were made; 142 Parish level awareness creation meetings on Micro Scale Irrigation Program held; 03 radio talk shows and 360 live radio adverts for general public awareness on the Micro Scale Irrigation program on KBS FM radio station; 321 training sessions on the farm field school concept / approach held at parish level; Held 01 quarterly project review meeting; 01 Staff capacity building workshop on Irrigation Agronomy was held; Office operated and maintained (servicing motorcycles; procured stationery, internet data and paid utility bills)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,921,086	5,660,271	63%	2,825,756	3,008,646	106%
District Unconditional Grant (Wage)	240,078	120,039	50%	60,020	60,020	100%
Locally Raised Revenues	9,000	4,100	46%	2,250	900	40%
Multi-Sectoral Transfers to LLGs_NonWage	12,870	3,058	24%	598,702	1,912	0%
Sector Conditional Grant (Non-Wage)	1,710,155	1,279,255	75%	427,539	429,240	100%
Sector Conditional Grant (Wage)	6,948,983	4,253,819	61%	1,737,246	2,516,574	145%
Development Revenues	1,637,734	905,907	55%	1,004,918	589,519	59%
District Discretionary Development Equalization Grant	162,450	165,400	102%	40,612	72,400	178%
External Financing	562,308	225,659	40%	140,577	218,699	156%
Multi-Sectoral Transfers to LLGs_Gou	481,497	227,195	47%	715,859	154,594	22%
Sector Development Grant	431,479	287,653	67%	107,870	143,826	133%
Total Revenues shares	10,558,819	6,566,178	62%	3,830,675	3,598,165	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,189,061	3,616,065	50%	1,797,265	1,925,878	107%
Non Wage	1,732,025	1,267,622	73%	433,006	458,100	106%
Development Expenditure						
Domestic Development	1,075,426	253,513	24%	268,857	172,229	64%
External Financing	562,308	152,558	27%	140,577	152,558	109%
Total Expenditure	10,558,819	5,289,758	50%	2,639,705	2,708,765	103%
C: Unspent Balances						
Recurrent Balances		776,584	14%			
Wage		757,793				
Non Wage		18,791				
Development Balances		499,836	55%			

Vote:517 Kamuli District**Quarter2**

Domestic Development	426,735		
External Financing	73,101		
Total Unspent	1,276,420	19%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 10,558,819,000 for FY 2021/22. By the end of quarter 2 UGX 6,566,178,000 had been realized giving a revenue performance of 62%. The over-performance is attributed mainly to DDEG which was realised at 102%. The total actual expenditure was UGX 5,289,758,000 of which UGX 3,616,065,000 was wage, UGX1,267,622,000 was non-wage while UGX 253,513,000 was development and 152,558,000 was for external financing

Reasons for unspent balances on the bank account

Wage was underspent due to delayed recruitment by the yet non functional/incomplete district service commission. Funds for capital projects were majorly unspent due to delays by National Enterprise Corporation, the sole company directed by the President to undertake construction works in health sector. Other UGIFT projects were not completed hence not fully paid for due to delayed procurement processes at the ministry of health which led to funds being swept back to the national treasury awaiting revoting.

Highlights of physical performance by end of the quarter

Salaries for health workers in 33 public health centres and Kamuli general hospital were paid for 6 months by the end of the quarter. 183,680 clients offered OPD services, 12,982 patients admitted, 9970 mothers delivered and 11,512 children under 1 year vaccinated with DPT 1. The district health office facilitated capacity building through trainings and mentorships in family planning, GBV management , COVID-19 surveillance and emergency management. COVID-19 surveillance, community & facility testing conducted. Distribution and redistribution of medical supplies done by the department to control stock in health facilities. Quarterly support supervision conducted. Performance appraisal and monitoring for health workers conducted. Monitoring of capital projects done. Mass COVID-19 vaccination conducted with 100,288 doses dispensed.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,819,515	10,396,683	48%	5,454,879	4,626,692	85%
District Unconditional Grant (Wage)	103,097	51,549	50%	25,774	25,774	100%
Locally Raised Revenues	12,500	193	2%	3,125	193	6%
Multi-Sectoral Transfers to LLGs_NonWage	6,019	700	12%	1,505	500	33%
Other Transfers from Central Government	30,220	0	0%	7,555	0	0%
Sector Conditional Grant (Non-Wage)	3,925,156	1,308,385	33%	981,289	0	0%
Sector Conditional Grant (Wage)	17,742,523	9,035,856	51%	4,435,631	4,600,225	104%
Development Revenues	2,364,282	1,434,576	61%	591,070	724,736	123%
District Discretionary Development Equalization Grant	46,000	0	0%	11,500	0	0%
External Financing	151,700	0	0%	37,925	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,060	14,895	40%	9,265	14,895	161%
Sector Development Grant	2,129,521	1,419,681	67%	532,380	709,840	133%
Total Revenues shares	24,183,797	11,831,259	49%	6,045,949	5,351,428	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,845,620	7,992,764	45%	4,461,405	3,986,146	89%
Non Wage	3,973,895	107,335	3%	993,474	52,606	5%
Development Expenditure						
Domestic Development	2,212,582	199,250	9%	553,145	195,750	35%
External Financing	151,700	0	0%	37,925	0	0%
Total Expenditure	24,183,797	8,299,349	34%	6,045,949	4,234,501	70%
C: Unspent Balances						
Recurrent Balances		2,296,584	22%			
Wage		1,094,641				
Non Wage		1,201,943				

Vote:517 Kamuli District**Quarter2**

Development Balances	1,235,326	86%	
Domestic Development	1,235,326		
External Financing	0		
Total Unspent	3,531,910	30%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 24,183,797,000 for FY 2021/22. By the end of quarter 2 UGX 11,831,259,000 had been realized giving a revenue performance of 49%. The under-performance is attributed mainly to under performance of Locally raised revenue at 12 %. The total actual expenditure was UGX 8,299,349,000 of which UGX 7,992,764,000 was wage; UGX 107,335,000 was non-wage while UGX 199,250,000 was development.

Reasons for unspent balances on the bank account

The wage balance was staff not recruited yet, the non wage was for capitation grants which were not transferred to the schools due closure of schools as instructed by the Ministry while the development balances were as a result of delayed procurement process for the infrastructure projects.

Highlights of physical performance by end of the quarter

Salaries for staff paid for 6 months, office operations facilitated, inspection of schools done, training of sports committees for schools done, handing over of schools construction sites done, home learning materials from IDI distributed to schools, transfer of teachers done, training of teachers on safe re opening of schools, monitoring and visits of construction sites at kagumba, nabirumba, kinu p/s, izaniro p/s, payroll cleaning and update of wage bill, submitted errant teacher to rewards and sanctions,

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,046,254	689,525	66%	659,306	214,988	33%
District Unconditional Grant (Wage)	149,368	74,684	50%	37,342	37,342	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,803	8,890	64%	401,193	8,282	2%
Other Transfers from Central Government	883,084	605,951	69%	220,771	169,364	77%
Development Revenues	428,810	442,837	103%	504,945	187,396	37%
Multi-Sectoral Transfers to LLGs_Gou	428,810	442,837	103%	504,945	187,396	37%
Total Revenues shares	1,475,064	1,132,362	77%	1,164,251	402,384	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,368	71,797	48%	37,342	38,281	103%
Non Wage	896,886	414,490	46%	224,222	113,150	50%
Development Expenditure						
Domestic Development	428,810	442,837	103%	107,203	187,396	175%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,475,064	929,124	63%	368,766	338,826	92%
C: Unspent Balances						
Recurrent Balances		203,238	29%			
Wage		2,887				
Non Wage		200,351				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		203,238	18%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 1,475,064,000 for FY 2021/22. By the end of quarter 2 UGX 1,132,362,000 had been realized giving a revenue performance of 77%. The over-performance is attributed mainly to 103% multi-sectoral transfers from DDEG funds. The total actual expenditure was UGX 929,124,000 of which UGX 71,797,000 was wage; UGX 414,490,000 was non-wage while UGX 442,837,000 was development.

Vote:517 Kamuli District

Quarter2

Reasons for unspent balances on the bank account

Unspent balances were due to delayed works

Highlights of physical performance by end of the quarter

Salary paid to staff for 6 months, office operations facilitated, partial payment on Kiroba - Namisambya road works, Maintenance of Bulopa- Nakibungulya road Quarterly performance report prepared and submitted,

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,205	87,602	50%	43,801	44,801	102%
District Unconditional Grant (Wage)	63,499	31,750	50%	15,875	15,875	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
Sector Conditional Grant (Non-Wage)	107,706	53,853	50%	26,926	26,926	100%
Development Revenues	1,414,690	713,362	50%	353,673	356,681	101%
External Financing	344,648	0	0%	86,162	0	0%
Sector Development Grant	1,050,241	700,161	67%	262,560	350,080	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,589,895	800,964	50%	397,474	401,482	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,499	27,877	44%	15,875	12,695	80%
Non Wage	111,706	45,167	40%	27,926	35,279	126%
Development Expenditure						
Domestic Development	1,070,043	238,566	22%	267,511	228,376	85%
External Financing	344,648	0	0%	86,162	0	0%
Total Expenditure	1,589,895	311,609	20%	397,474	276,349	70%
C: Unspent Balances						
Recurrent Balances		14,559	17%			
Wage		3,873				
Non Wage		10,686				
Development Balances		474,796	67%			
Domestic Development		474,796				
External Financing		0				
Total Unspent		489,355	61%			

Vote:517 Kamuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The water department had an annual budget of UGX 1,589,895,000 for FY 2021/22. By the end of quarter 2 UGX 800,964,000 had been realized giving a revenue performance of 50%. The total actual expenditure was UGX 311,609,000 of which UGX 27,877,000 was wage; UGX 45,167,000 was non-wage while UGX 238,566,000 was development.

Reasons for unspent balances on the bank account

Construction of new water facilities is not yet done yet it carries the biggest portion of the budget. This is due to delayed procurement process.

Highlights of physical performance by end of the quarter

Water & Sanitation Committees formed and trained in villages where boreholes are to be constructed; Water quality surveillance done at 20 water sources in Bugulumbya and Wankole; Follow-up on triggered communities for sanitation and hygiene improvement done in 18 villages in Wankole and Butansi S/Cs. Phase II construction of Bugobi water supply system commenced and 6 Public Stand Posts (PSP) were constructed.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,535	156,991	52%	75,121	88,078	117%
District Unconditional Grant (Wage)	227,304	113,652	50%	56,826	56,826	100%
Locally Raised Revenues	17,000	17,000	100%	4,250	17,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	11,821	4,135	35%	2,955	3,150	107%
Sector Conditional Grant (Non-Wage)	44,410	22,205	50%	11,090	11,102	100%
Development Revenues	69,849	53,275	76%	17,462	11,275	65%
District Discretionary Development Equalization Grant	20,000	18,275	91%	5,000	1,275	26%
Multi-Sectoral Transfers to LLGs_Gou	49,849	35,000	70%	12,462	10,000	80%
Total Revenues shares	370,384	210,266	57%	92,584	99,353	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,304	106,898	47%	56,826	54,544	96%
Non Wage	73,231	17,127	23%	18,295	9,039	49%
Development Expenditure						
Domestic Development	69,849	53,275	76%	17,462	15,239	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	370,384	177,300	48%	92,584	78,822	85%
C: Unspent Balances						
Recurrent Balances		32,967	21%			
Wage		6,754				
Non Wage		26,212				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,967	16%			

Vote:517 Kamuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 370,384,000 for FY 2021/22. By the end of quarter 2 UGX 210,266,000 had been realized giving a revenue performance of 57%. The over-performance was mainly due to 91% release of DDEG funds and 100% of Local revenue. The total actual expenditure was UGX 177,300,000 of which UGX 106,898,000 was wage; UGX 17,127,000 was non-wage while UGX 53,275,000 was development.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months, 4 Institutional Lands registered for titling 5 Field based inspection of entities for compliance to EIA conditions for approval conducted, 4 local Forest reserves maintained, 4 Private entities inspected for compliance to physical planning conditions, 4 Trading centres inspected on waste and pollution management 4 Town councils priorities profiled on physical planning 1 Forestry patrol Conducted 2 Subcounty level trainings on climate change conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,108,696	158,469	14%	277,174	83,624	30%
District Unconditional Grant (Non-Wage)	3,600	1,800	50%	900	900	100%
District Unconditional Grant (Wage)	186,792	93,396	50%	46,698	46,698	100%
Locally Raised Revenues	5,879	3,000	51%	1,470	3,000	204%
Multi-Sectoral Transfers to LLGs_NonWage	14,937	12,779	86%	3,734	9,279	248%
Other Transfers from Central Government	802,500	0	0%	200,625	0	0%
Sector Conditional Grant (Non-Wage)	94,988	47,494	50%	23,747	23,747	100%
Development Revenues	193,021	130,717	68%	48,255	13,860	29%
External Financing	164,251	130,717	80%	41,063	13,860	34%
Multi-Sectoral Transfers to LLGs_Gou	28,770	0	0%	7,193	0	0%
Total Revenues shares	1,301,718	289,186	22%	325,429	97,484	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	92,302	49%	46,698	45,626	98%
Non Wage	921,904	59,424	6%	230,476	41,417	18%
Development Expenditure						
Domestic Development	28,770	0	0%	7,193	0	0%
External Financing	164,251	124,837	76%	41,063	33,403	81%
Total Expenditure	1,301,718	276,563	21%	325,429	120,446	37%
C: Unspent Balances						
Recurrent Balances						
		6,743	4%			
Wage		1,094				
Non Wage		5,649				
Development Balances						
		5,880	4%			
Domestic Development		0				
External Financing		5,880				

Vote:517 Kamuli District**Quarter2**

Total Unspent	12,624	4%	
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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 1,301,718,000 for FY 2021/22. By the end of quarter 2 UGX 289,186,000 had been realized giving a revenue performance of 22%. The under-performance was as a result of no release of local revenue, PCA and multi-sectoral transfers during the quarter. The total actual expenditure was UGX 276,563,000 of which UGX 92,302,000 was wage; UGX 59,424,000 was non-wage while UGX 124,837,000 was external financing.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salary paid to staff for 6 months, Staff appraised for FY 2020/21, quarterly performance report prepared and submitted, quarterly review meetings on ICOLEW for the LLG CBSD staff, 52 children cases (juvenile) handled and resettled, 1 DOVC and 16 SOVC meetings held, 2,346 children followed up by the SWO, 13 radio talk shows, 15 community sensitisations on child helpline, 44 foster parents trained, 1 District youth executive meeting held, international youth day celebrated at Kamuli Youth center, 28 groups under UWEP monitored.

Vote:517 Kamuli District**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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,698	65,765	50%	32,674	33,383	102%
District Unconditional Grant (Non-Wage)	51,137	25,568	50%	12,784	12,784	100%
District Unconditional Grant (Wage)	78,393	39,197	50%	19,598	19,598	100%
Locally Raised Revenues	1,168	1,000	86%	292	1,000	343%
Development Revenues	60,313	38,926	65%	15,078	34,800	231%
District Discretionary Development Equalization Grant	60,313	38,926	65%	15,078	34,800	231%
Total Revenues shares	191,011	104,691	55%	47,753	68,183	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,393	38,504	49%	19,598	19,823	101%
Non Wage	52,304	20,969	40%	13,076	12,764	98%
Development Expenditure						
Domestic Development	60,313	17,752	29%	15,078	16,007	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,011	77,224	40%	47,753	48,594	102%
C: Unspent Balances						
Recurrent Balances		6,293	10%			
Wage		693				
Non Wage		5,600				
Development Balances		21,175	54%			
Domestic Development		21,175				
External Financing		0				
Total Unspent		27,468	26%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 191,011,000 for FY 2021/22. By the end of the second quarter Shs. 104,691,000 was realized which was 55% revenue performance.. The over-performance was due to release of DDEG (65%) . The total expenditure was Shs. 77,224,000 of which shs. 38,504,000 was wage, Shs. 20,969,000 was non wage Shs. 17,752,000 was development.

Vote:517 Kamuli District

Quarter2

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salary paid to DPU staff for 6 months, Submission of PBS performance report for Q4 FY 2020/21 and Q1 FY 2021/22, DDP III reviewed as guided by NPA, GPS coordinates compiled for proposed projects in DDP, Q4 Monitoring report for FY 2020/21 prepared and submitted to OPM, MoFPED, Budget conference held for FY 2022/23, Monitoring of DDEG projects conducted

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,054	48,767	49%	25,013	27,884	111%
District Unconditional Grant (Non-Wage)	23,066	11,533	50%	5,766	5,767	100%
District Unconditional Grant (Wage)	60,469	30,234	50%	15,117	15,117	100%
Locally Raised Revenues	16,519	7,000	42%	4,130	7,000	170%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	100,054	48,767	49%	25,013	27,884	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,469	19,554	32%	15,117	9,378	62%
Non Wage	39,585	18,150	46%	9,896	12,509	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,054	37,704	38%	25,013	21,887	88%
C: Unspent Balances						
Recurrent Balances		11,063	23%			
Wage		10,680				
Non Wage		383				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,063	23%			

Summary of Workplan Revenues and Expenditure by Source

The department had a projected total annual budget of UGX 100,054,000 for FY 2021/22. By the of Quarter 2 a revenue of UGX 48,767,000 had been realised giving a revenue performance of 49%.. The total expenditure was UGX 37,704,000 of which UGX 19,554,000 was wage and UGX 18,150,000 was non wage leaving an unspent balance of UGX 11,063,000.

Vote:517 Kamuli District

Quarter2

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salary paid to staff for 6 months, 12 departments and 14 LLGs audited for Quarter 4 FY 2020/21, Q1 FY 2021/22 and report submitted to Internal Auditor General. Office operations facilitated. Audit of EU/DDEG supplementary funding projects conducted.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,796	27,615	48%	14,449	13,839	96%
District Unconditional Grant (Wage)	34,858	17,429	50%	8,714	8,714	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,691	563	15%	923	313	34%
Sector Conditional Grant (Non-Wage)	19,247	9,624	50%	4,812	4,812	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,796	27,615	48%	14,449	13,839	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,858	9,821	28%	8,714	5,016	58%
Non Wage	22,938	9,313	41%	5,734	4,645	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,796	19,134	33%	14,449	9,662	67%
C: Unspent Balances						
Recurrent Balances		8,481	31%			
Wage		7,608				
Non Wage		873				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,481	31%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 57,796,000 for FY 2021/22. By the end of quarter 2 UGX 27,615,000 had been realized giving a revenue performance of 48%. The under-performance was due to multisectoral transfers (15%). The total actual expenditure was UGX 19,134,000 of which UGX 9,821,000 was wage and UGX 9,313,000 was non-wage

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Reasons for unspent balances on the bank account

The balance was mainly wage for positions not filled.

Highlights of physical performance by end of the quarter

Paid staff salaries for 6 months, two quarterly reports prepared, two departmental meetings held, 2 Entrepreneurs identified in two sub counties, 35 Business units inspected for compliance to trade laws, 7 business units assisted in registration, 3 Producer groups linked to markets, 8 Cooperative groups mobilized for registration, 3 Cooperative groups assisted in registration, Monitored & supervised 22 Emyooga SACCOs, 10 hospitality places inspected for compliance, 30 Value addition facilities inspected, 2 tourism sites identified & 2 Producer groups identified for value addition.

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Payment of staff salaries ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed. Reports pre prepared and submitted to Committees. Legal matters handled, retainer fees paid to district lawyer	Payment of staff salaries for 6 months ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -		Payment of staff salaries ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -	Payment of staff salaries for 3 months ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -
211101 General Staff Salaries	847,157	412,318	49 %		200,609
212102 Pension for General Civil Service	3,005,937	1,590,474	53 %		840,869
213001 Medical expenses (To employees)	2,000	1,000	50 %		0
213002 Incapacity, death benefits and funeral expenses	4,600	1,800	39 %		1,000
213004 Gratuity Expenses	1,648,437	483,067	29 %		386,119
221001 Advertising and Public Relations	8,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,400	1,196	50 %		598

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221008 Computer supplies and Information Technology (IT)	420	210	50 %	105
221009 Welfare and Entertainment	13,600	3,800	28 %	1,300
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %	1,900
221017 Subscriptions	8,000	4,500	56 %	4,500
222001 Telecommunications	5,200	2,100	40 %	1,050
222002 Postage and Courier	187	187	100 %	187
223005 Electricity	12,000	6,000	50 %	3,000
223006 Water	600	300	50 %	150
225001 Consultancy Services- Short term	35,000	10,000	29 %	10,000
227001 Travel inland	30,000	17,357	58 %	13,646
227004 Fuel, Lubricants and Oils	44,408	22,200	50 %	11,100
228002 Maintenance - Vehicles	34,750	6,201	18 %	5,646
228004 Maintenance – Other	4,200	850	20 %	550
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	6,000	0	0 %	0
321617 Salary Arrears (Budgeting)	218,720	84,363	39 %	84,363
Wage Rect:	847,157	412,318	49 %	200,609
Non Wage Rect:	5,091,459	2,238,605	44 %	1,366,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,938,616	2,650,924	45 %	1,566,693

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Posts filled as per recruitment plan	(80%) Posts filled as per recruitment plan	(80%)Posts filled as per recruitment plan	(80)Posts filled as per recruitment plan
%age of staff appraised	(99%) Staff appraised for FY 2020/21 and teachers for 2021	()	()	()
%age of staff whose salaries are paid by 28th of every month	(100%) For the 12 months of 2021/22	() For 6 months of 2021/22	(100)For the 12 months of 2021/22	(99)For 3 months of 2021/22
%age of pensioners paid by 28th of every month	(100%) All pensioners paid on time	(98) All pensioners paid on time	(100)All pensioners paid on time	(98%)All pensioners paid on time
Non Standard Outputs:	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices

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221009 Welfare and Entertainment	1,400	1,400	100 %	1,400
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	2,500
222001 Telecommunications	3,200	1,000	31 %	700
227001 Travel inland	9,559	4,750	50 %	2,395
227004 Fuel, Lubricants and Oils	4,000	1,600	40 %	600
321608 General Public Service Pension arrears (Budgeting)	3,008,985	2,541,264	84 %	274,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,037,144	2,555,014	84 %	282,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,037,144	2,555,014	84 %	282,254

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

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

Non Standard Outputs:

221003 Staff Training	60,313	39,920	66 %	39,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,313	39,920	66 %	39,920
External Financing:	0	0	0 %	0
Total:	60,313	39,920	66 %	39,920

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated,	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated,	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated,	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated,
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	3,400	700	21 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	700	13 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	700	13 %	350

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
223004 Guard and Security services	13,800	6,900	50 %	3,450
224004 Cleaning and Sanitation	8,400	4,200	50 %	2,100
227001 Travel inland	2,400	1,164	49 %	582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,600	12,264	50 %	6,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,600	12,264	50 %	6,132

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) All qualified and trained in records management	(100) All qualified and trained in records management	(100%)All qualified and trained in records management	(100)All qualified and trained in records management
Non Standard Outputs:	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
221011 Printing, Stationery, Photocopying and Binding	3,000	800	27 %	800
224004 Cleaning and Sanitation	1,200	0	0 %	0

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227001 Travel inland	3,400	1,200	35 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	2,000	26 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	2,000	26 %	1,400

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs
221002 Workshops and Seminars	7,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	42 %	1,500
227001 Travel inland	4,400	1,600	36 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,100	23 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,100	23 %	2,500

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Assorted furniture procured for the new offices	(0)	(0)	(0)
No. of existing administrative buildings rehabilitated	(1) Rehabilitation of District service Commission block	(0)	(1)Rehabilitation of District service Commission block	(0)
Non Standard Outputs:	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.
312101 Non-Residential Buildings	280,000	146,000	52 %	146,000
312104 Other Structures	2,000	0	0 %	0

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312203 Furniture & Fixtures	30,349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,349	146,000	47 %	146,000
External Financing:	0	0	0 %	0
Total:	312,349	146,000	47 %	146,000
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	847,157	412,318	49 %	200,609
<i>Non-Wage Reccurrent:</i>	8,184,202	4,812,683	59 %	1,658,720
<i>GoU Dev:</i>	372,662	185,920	50 %	185,920
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	9,404,022	5,410,922	57.5 %	2,045,249

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31)	()		()	()
	performance Report for 2020/21				
Non Standard Outputs:	-Paid Salaries and wages to Finance staff for 12 months -Procured printed stationaries for the finance department -procured news papers and periodicals to keep the staff updated -Refresher trainings for finance staff organised and staff trained. -Procured small office equipments for the finance department -Procured airtime for CFO AND PFO to cordinate departmental activities -official correspondances and consultations made. -Paid Bank charges for the year -Supported Employees during the trying moments after losing the loved ones. -Organised workshops for stakeholders to get feed back -Procured fuel for CFO and PFO -Paid annual Subscriptions to the institute of Certified Public Accountant for the staff -	Paid salaries to finance staff for 6 months, Procured printed stationaries, news papers, and airtime for CFO and PFO, made consultations on the performance of the department		-Paid Salaries and wages to Finance staff for 3 months ,- Procured printed stationaries, newspapers and periodicals to keep the staff updated, small office equipments, airtime for CFO and PFO, - Refresher trainings for finance staff ,organized and staff trained, -official correspondences and consultations made, workshops, annual Subscriptions paid	Paid salaries to finance staff for 3 months, Procured printed stationaries, news papers, and airtime for CFO and PFO, made consultations on the performance of the department
211101 General Staff Salaries	226,556	102,002	45 %		48,561
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0

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221002 Workshops and Seminars	400	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221007 Books, Periodicals & Newspapers	2,300	1,149	50 %	575
221009 Welfare and Entertainment	5,010	2,100	42 %	1,200
221011 Printing, Stationery, Photocopying and Binding	8,347	5,183	62 %	3,183
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,149	0	0 %	0
221017 Subscriptions	3,550	0	0 %	0
222001 Telecommunications	2,220	1,100	50 %	550
227001 Travel inland	7,001	3,500	50 %	2,060
227004 Fuel, Lubricants and Oils	15,200	7,600	50 %	3,800
Wage Rect:	226,556	102,002	45 %	48,561
Non Wage Rect:	50,277	20,632	41 %	11,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,833	122,635	44 %	59,930

Reasons for over/under performance: Some of the activities were not carried out because of the meagre resources

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(12400) From salaries and other incomes	(2906) From salaries and other incomes	(3100)From salaries and other incomes	(2905)From salaries and other incomes
Value of Other Local Revenue Collections	(436865) Market/Gate charges-100000,land fees-55714,other fees-61000,Business Licenses-65756,Application fees-30000,Occupational Permits-37350,Misc-142192, Sale of non produced Govt Assets-10550,Park fees-6000,Property related duties-10260,Refuse collection-1000,animal & Crop-12740,Regn. of CBOs-3000	(35360) Market/Gate charges-1500,land fees-600,other fees-220,Business Licenses-0,Misc-20720,1455 animals sold,	(109216)Market/Gate charges-25,000,land fees-13929,other fees-15250,Business Licenses-16439,Application fees-7500,Occupational Permits-9338,Misc-35548, Sale of non produced Govt Assets-2638, ,Park fees-1500,Property related duties-2565,Refuse collection-250,animal & Crop-3185,Regn. of CBOs-750	(22540)Market/Gate charges-1500,land fees-100,other fees-220,Business Licenses-0,Misc-19931, 789 animals

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Non Standard Outputs:	-Facilitated the implementation of revenue enhancement plan to ease local revenue collection	Facilitated the implementation of revenue enhancement plan to ease local revenue collection	Facilitated the implementation of revenue enhancement plan to ease local revenue collection	Facilitated the implementation of revenue enhancement plan to ease local revenue collection
	- Procured fuel for SFO and FO to enable day to day running of the office -Tax enumeration and Assessment made -Evaluated Revenue performance for the previous periods in LLGS -Financial Returns collected from LLGS -Mornitored revenue collection, management and sharing in LLGS	- Procured fuel for SFO and FO to enable day to day running of the office -Tax enumeration and Assessment made -Evaluated Revenue performance for the previous periods in LLGS -Financial Returns collected from LLGS -Monitored revenue collection, management and sharing in LLGS, Educated the Tax payers about the local service tax for professionals		
221011 Printing, Stationery, Photocopying and Binding	224	200	89 %	200
221014 Bank Charges and other Bank related costs	0	868	0 %	519
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	13,213	10,838	82 %	4,965
227004 Fuel, Lubricants and Oils	14,000	7,560	54 %	5,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,477	19,466	71 %	10,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,477	19,466	71 %	10,743

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-02-25) Presented at Youth Centre	()	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-25) Presented at Youth Centre	()	()	(2021-10-15)Presented Annual workplan to DEC

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Non Standard Outputs:	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates -Mentored LLGs and departments staff on Financial report preparation -Procured Airtime for SFO and FO for proper communication and running of office activities. -Prepared supplementary Budget estimates -Budget Revie meetings held	Prepared Draft Budget estimates for the district - Prepared Approved budget estimates -Mentored LLGs and departments staff on Financial report preparation -Procured Airtime for SFO and FO for proper communication and running of office activities. -Prepared supplementary Budget estimates -Budget Revie meetings held	Prepared Draft Budget estimates for the district - Prepared Approved budget estimates -Mentored LLGs and departments staff on Financial report preparation -Procured Airtime for SFO and FO for proper communication and running of office activities. -Prepared supplementary Budget estimates -Budget Revie meetings held	Mentored LLGs and departments staff on Financial report preparation -Procured Airtime for SFO and FO for proper communication and running of office activities. -Prepared supplementary Budget estimates -Budget Revie meetings held
221002 Workshops and Seminars	4,687	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,250	180	8 %	0
221009 Welfare and Entertainment	1,730	204	12 %	0
221011 Printing, Stationery, Photocopying and Binding	940	715	76 %	0
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,087	1,699	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,087	1,699	15 %	300

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Prepared Audit query responses for both External and Internal Audits	Prepared Audit query responses for both External and Internal Audits	Prepared Audit query responses for both External and Internal Audits	Prepared Audit query responses for both External and Internal Audits
	Quarterly and Monthly review meetings held	Monthly review meetings held	Monthly review meetings held	Monthly review meetings held
	Mentored, monitored and supervised LLGs in Financial Management Accountabilities submitted to various Accountability centres	Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres	Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres	Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres
	Tax returns filed in compliance with the Income Tax Act	Tax returns filed in compliance with the Income Tax Act	Tax returns filed in compliance with the Income Tax Act	Tax returns filed in compliance with the Income Tax Act
221002 Workshops and Seminars	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,250	1,400	62 %	1,400
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,068	1,000	94 %	1,000
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	13,072	10,935	84 %	10,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,030	13,335	74 %	12,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,030	13,335	74 %	12,898

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Draft final accounts prepared for FY 2020/21	(1)	()	()final accounts prepared for FY 2020/21
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Non Standard Outputs:	Prepared and submitted Final Accounts to Auditor General and Accountant General	Prepared and submitted Final Accounts to Auditor General and Accountant General	Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant
	Prepared and submitted interim Accounts	Prepared and submitted interim Accounts	Prepared and submitted interim Accounts	Procured Airtime SA and Accountant
	Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant	Procured Airtime SA and Accountant	Examined Books of Accounts
	Procured Airtime SA and Accountant	Procured Airtime SA and Accountant	Examined Books of Accounts	Mentored and supervised LLGs in Interim and Final Accounts
	Examined Books of Accounts	Examined Books of Accounts	Mentored and supervised LLGs in Interim and Final Accounts	
	Mentored and supervised LLGs in Interim and Final Accounts	Mentored and supervised LLGs in Interim and Final Accounts		
221002 Workshops and Seminars	3,234	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,750	313	11 %	0
221011 Printing, Stationery, Photocopying and Binding	725	400	55 %	300
222001 Telecommunications	1,350	675	50 %	375
227001 Travel inland	5,332	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	4,998	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,391	6,386	27 %	3,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,391	6,386	27 %	3,175

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts done	Fuel for standby generator procured, IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts done	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts done	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts done
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221016 IFMS Recurrent costs	0	0	0 %	0
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %	3,500

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228003 Maintenance – Machinery, Equipment & Furniture	8,000	4,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	9,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	9,600
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	226,556	102,002	45 %	48,561
<i>Non-Wage Reccurent:</i>	160,262	76,518	48 %	48,084
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	386,818	178,521	46.2 %	96,646

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:					
	Payment of salary to staff, office operations to be facilitated, 5 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	Payment of salary to staff for 6 months, office operations to be facilitated, 3 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.		Payment of salary to staff for 3 months, office operations to be facilitated, 1 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	Payment of salary to staff for 3 months, office operations to be facilitated, 2 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.
211101 General Staff Salaries	244,611	99,579	41 %		63,391
211103 Allowances (Incl. Casuals, Temporary)	318,863	156,930	49 %		81,550
213001 Medical expenses (To employees)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221002 Workshops and Seminars	9,800	3,600	37 %		2,550
221007 Books, Periodicals & Newspapers	2,392	1,196	50 %		598
221009 Welfare and Entertainment	3,600	1,800	50 %		900
221011 Printing, Stationery, Photocopying and Binding	6,067	1,400	23 %		700
221012 Small Office Equipment	812	156	19 %		156
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	19,200	7,600	40 %		3,800
	Wage Rect:	244,611	99,579	41 %	63,391
	Non Wage Rect:	367,434	173,282	47 %	90,554
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	612,044	272,861	45 %	153,945

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

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Non Standard Outputs:	Meetings held for contract awarding -Stationery and photocopy services procured-To hold 4 meetings for contract award -To ensure that Stationery and photocopy services are procured	hold 2 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
211103 Allowances (Incl. Casuals, Temporary)	3,880	1,940	50 %	970
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	532	266	50 %	133
222001 Telecommunications	200	90	45 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,596	50 %	1,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,596	50 %	1,293

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for
	Chairperson DSC	Chairperson DSC	Chairperson DSC	Chairperson DSC
	paid annually vacant posts	paid annually vacant posts	paid annually vacant posts	paid annually vacant posts
	advertised -Fuel	advertised -Fuel	advertised -Fuel	advertised -Fuel
	procured qtrly Transport refund	procured qtrly Transport refund	procured qtrly Transport refund	procured qtrly Transport refund
	and retainer paid	and retainer paid	and retainer paid	and retainer paid
	monthly Stationery and photocopy services	monthly Stationery and photocopy services	monthly Stationery and photocopy services	monthly Stationery and photocopy services
	procured qtrly Small office	procured qtrly Small office	procured qtrly Small office	procured qtrly Small office
	equipment and	equipment and	equipment and	equipment and
211103 Allowances (Incl. Casuals, Temporary)	20,160	8,987	45 %	8,595
221004 Recruitment Expenses	6,000	490	8 %	490
221007 Books, Periodicals & Newspapers	1,472	736	50 %	368
221009 Welfare and Entertainment	4,000	2,000	50 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222001 Telecommunications	2,400	1,200	50 %	600
223005 Electricity	683	342	50 %	171
227001 Travel inland	15,280	7,354	48 %	6,954
227004 Fuel, Lubricants and Oils	7,600	3,800	50 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	25,409	43 %	20,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	25,409	43 %	20,578

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) Registration 160 Renewal 40	(100) Registration 80 Renewal 20	(50)Registration 40 Renewal 10	(50)Registration 40 Renewal 10
No. of Land board meetings	(4) Held to handle land applications	(2) Held to handle land applications	(1)Held to handle land applications	(1)Held to handle land applications
Non Standard Outputs:	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,	public land applications are considered , To procure meals for DLB meetings ,To procure stationery and photocopy services,	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,	public land applications are considered , To procure meals for DLB meetings ,To procure stationery and photocopy services,
211103 Allowances (Incl. Casuals, Temporary)	2,880	1,224	43 %	504
221011 Printing, Stationery, Photocopying and Binding	324	162	50 %	81
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	4,500	2,250	50 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	3,736	47 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	3,736	47 %	1,760

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	(4) Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	(2)Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	(2)Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports
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No. of LG PAC reports discussed by Council	(4) 1 Report per council	(2) Report per council Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	(1)Report per council Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	(1)Report per council Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports
Non Standard Outputs:	1DPAC quarterly One report produced and distributed and discussed by Council	2DPAC quarterly One report produced and distributed and discussed by Council	1DPAC quarterly One report produced and distributed and discussed by Council	1DPAC quarterly One report produced and distributed and discussed by Council
211103 Allowances (Incl. Casuals, Temporary)	5,760	2,484	43 %	1,056
221009 Welfare and Entertainment	860	430	50 %	215
221011 Printing, Stationery, Photocopying and Binding	484	242	50 %	121
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	7,500	3,732	50 %	2,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	6,988	47 %	3,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,004	6,988	47 %	3,499

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) Council meetings held	(3) 3 Council meetings held	(1)Council meetings held	(2)2 Council meetings held
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	2 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated, 6 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated, 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated, 3 District Executive Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	2,500	500	20 %	500
221009 Welfare and Entertainment	500	100	20 %	100
222001 Telecommunications	250	50	20 %	50
227001 Travel inland	31,751	11,857	37 %	9,795
227004 Fuel, Lubricants and Oils	52,800	26,700	51 %	14,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,801	39,207	45 %	25,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,801	39,207	45 %	25,145

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4, 5 Business Committee meetings held	10 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	15,200	7,600	50 %	7,600
221009 Welfare and Entertainment	2,400	300	13 %	300
221011 Printing, Stationery, Photocopying and Binding	1,600	100	6 %	100
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	15,200	7,460	49 %	5,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	15,460	44 %	13,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,800	15,460	44 %	13,553
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>99,579</i>	<i>41 %</i>	<i>63,391</i>
<i>Non-Wage Reccurent:</i>	<i>576,749</i>	<i>266,678</i>	<i>46 %</i>	<i>156,382</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>821,360</i>	<i>366,257</i>	<i>44.6 %</i>	<i>219,773</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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1). Salaries for agricultural Extension Workers on the Sector Conditional Grant Wage payroll paid for 12 months; 2). 1,920 farmers / farmer organizations registered / profiled; 3). 480 Public awareness creation meetings on control of major crop pests & diseases held; 4). 448 training sessions on soil & water conservation conducted; 5). 150 Trainings on post harvest handling & storage held; 6). 14 field days organized - to demonstrate appropriate agro processing & value addition technologies; 7). 320 Compliance inspection and quality assurance visits to agro input dealers conducted; 8). 2,560 dogs & cats vaccinated against rabies; 9). 288,000 poultry vaccinated against New Castle disease; 10). 576 trainings on general animal health and hygiene; 11). 448 Trainings on pasture establishment / improvement & conservation; 12). 56 Joint monitoring & supervision visits made in all rural sub counties;	Paid Salary for 39 Agricultural extension Officers for 06 months; 2,528 farmers / farmer organizations profiled; 276 Public awareness creation meetings on major crop pests & diseases held; 250 training sessions on soil & water conservation conducted; 160 Compliance inspections & compliance visits made targeting agro inputs dealers; 134 trainings on food & nutrition security; 1,543 dogs & cats vaccinated against rabies; 128,205 birds vaccinated against NCD; 166 trainings on pasture establishment		Salaries for agricultural Extension Workers paid for 3 months; 480 farmers / farmer organizations registered , 120 Public awareness creation meetings on major crop pests & diseases held; 112 training sessions on soil & water conservation conducted; 38 Trainings on post harvest handling & storage held; 4 field days organized; .80 Compliance inspection and quality assurance visits to agro input dealers conducted; 640 dogs & cats vaccinated against rabies; 72,000 birds vaccinated against NCD	Paid Salary for 39 Agricultural extension Officers for 03 months; 1,218 farmers / farmer organizations profiled; 146 Public awareness creation meetings on major crop pests & diseases held; 125 training sessions on soil & water conservation conducted; 70 Compliance inspections & compliance visits made targeting agro inputs dealers; 56 trainings on food & nutrition security; 1,046 dogs & cats vaccinated against rabies; 68,231 birds vaccinated against NCD; 80 trainings on pasture establishment

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	13). 108 Trainings on sustainable fishing methods and post harvest handling;				
	14). 108 Compliance inspection visits to fish landing sites and fish markets made;				
	14). 108 Trainings on modern fish farming conducted;				
	15). Sub County Agric Extension offices maintained				
211101	General Staff Salaries	1,101,188	428,851	39 %	217,957
221002	Workshops and Seminars	3,661	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,480	1,240	50 %	620
227001	Travel inland	188,724	91,320	48 %	75,408
228002	Maintenance - Vehicles	12,400	6,200	50 %	3,100
	Wage Rect:	1,101,188	428,851	39 %	217,957
	Non Wage Rect:	207,265	98,760	48 %	79,128
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,308,452	527,611	40 %	297,085

Reasons for over/under performance: Nil

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Vote:517 Kamuli District**Quarter2**

Non Standard Outputs:	<p>Awareness creation meetings on the new Parish Development Modal concept held at District level; at all the 20 LLGs and 80 parish level meetings held;</p> <p>- 80 Parish Development Committees established and made functional.</p> <p>- 80 Parish development committees trained / sensitized on the operations of the Parish Development Modal.</p> <p>- The critical staff required at Parish level i.e. Parish chiefs recruited</p> <p>- Identification of appropriate Intermediary Agencies at parish level through which the Parish revolving funds are to be channeled.</p> <p>- Procurement of the Basic tools / Gadgets required at Parish level i.e. Computers / Laptops;</p> <p>- Identify and support commodity based village modal farmers; Parish modal farmers and sub county Nucleus farmers under the PDM</p>	<p>- 01 District level awareness creation meeting on PDM was held; 14 Sub County level awareness creation meetings on PDM were held;</p> <p>- 80 Parish level awareness creation meetings on the PDM modal held;</p>	<p>- 80 Parish Development Committees (PDCs);</p> <p>- 80 PDCs trained on the guidelines and operations of the PDM modal;</p> <p>- Profiling and assessment of capacities of existing community based financial institutions e.g. SACCOs, VSLAs, etc;</p> <p>- Filling of vacant post (Parish Chiefs, CDOs & ACDOs) continue</p>	Nil
263104 Transfers to other govt. units (Current)	1,255,201	0	0 %	0
263201 LG Conditional grants (Capital)	135,926	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,255,201	0	0 %	0
Gou Dev:	135,926	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,127	0	0 %	0

Reasons for over/under performance: Delayed implementation of the Parish Development Modal has been due the delay in finalizing the PDM implementation guidelines

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

N/A

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Quarter2

Non Standard Outputs:	1). 108 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling held;	1). 52 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling were held;	1). 27 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling held;	1). 27 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling were held;
	2). 04 On-water fisheries enforcement patrols conducted on River Nile	2). 02 On-water fisheries enforcement patrol conducted on River Nile.	2). 01 On-water fisheries enforcement patrols conducted on River Nile	2). 01 On-water fisheries enforcement patrol conducted on River Nile.
	3). 108 compliance inspection visits made to fish landing sites & markets;	3). 138 compliance inspection visits made to fish landing sites & markets;	3). 27 compliance inspection visits made to fish landing sites & markets;	3). 69 compliance inspection visits made to fish landing sites & markets;
	4). 108 training sessions on modern fish farming technologies conducted in the fish farming sub counties;	4). 132 training sessions on modern fish farming technologies conducted in the fish farming sub counties;	4). 27 training sessions on modern fish farming technologies conducted in the fish farming sub counties;	4). 66 training sessions on modern fish farming technologies conducted in the fish farming sub counties;
	5). Office operation & maintenance	5). Office operation & maintenance - (Procured office stationery & servicing 02 office motor cycles)	5). Office operation & maintenance - (Procure office stationery & servicing office motor cycles)	5). Office operation & maintenance - (Procured office stationery & servicing 02 office motor cycles)
221011 Printing, Stationery, Photocopying and Binding	240	88	36 %	88
227001 Travel inland	18,344	8,887	48 %	7,351
228002 Maintenance - Vehicles	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,784	9,574	48 %	7,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,784	9,574	48 %	7,738
Reasons for over/under performance:	Nil			

Output : 018205 Crop disease control and regulation

N/A

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Quarter2

Non Standard Outputs:	1). Agricultural Regulations on handling and sale of agro-inputs enforced - 136 regulation enforcement visits made); 2). 136 Community awareness creation meetings on control of major crop diseases / pests held; 3). 160 Technical backstopping / supervisory visits made; (4). Office operated & maintained	1). Carried out 74 quality assurance inspection visits to agro-inputs (seeds & chemicals) in all LLGS; 2). Held 76 Community awareness creation meetings on control of major crop diseases / pests in all 14 rural LLGs; 3). 72 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Office stationery procured, serviced 03 motor cycles & paid electricity bills for the plant clinic)	1). Agricultural Regulations on handling and sale of agro-inputs enforced - 34 Regulation enforcement visits made); 2). 34 Community awareness creation meetings on control of major crop diseases / pests held; 3). 40 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Procure office stationery, servicing of 3 motor cycles & payment of electricity bills for the plant clinic)	1). Carried out 34 quality assurance inspection visits to agro-inputs (seeds & chemicals) in all LLGS; 2). Held 34 Community awareness creation meetings on control of major crop diseases / pests in all 14 rural LLGs; 3). 30 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Office stationery procured, serviced 03 motor cycles & paid electricity bills for the plant clinic)
221011 Printing, Stationery, Photocopying and Binding	240	80	33 %	80
223005 Electricity	240	120	50 %	60
227001 Travel inland	13,596	6,336	47 %	5,184
228002 Maintenance - Vehicles	1,200	400	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,276	6,936	45 %	5,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,276	6,936	45 %	5,524
Reasons for over/under performance:	Nil			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	- Basic agricultural statistics collected, analyzed and shared - (56 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained			- Basic agricultural statistics collected, analyzed and shared - (14 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained
227001 Travel inland	16,048	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,048	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,048	0	0 %	0

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
Reasons for over/under performance:					
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). 80 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (80 training sessions conducted); 3). 48 Entomological Monitoring surveys conducted; 4). 96 Community sensitization on tsetse and trypanosomiasis control conducted; 5). 40 Training sessions on modern sericulture technologies held,	1). 31 Bee farmers & bee farmer groups were profiled; 2). 43 Farmer training sessions on the recommended modern bee farming technologies were conducted; 3). 26 Entomological Monitoring surveys conducted; 4). 42 Community sensitization meetings on tsetse and trypanosomiasis control were held; 5). 12 Training sessions on modern sericulture technologies held; 6). 01 office motorcycle was serviced		1). 20 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (200 training sessions conducted); 3). 12 Entomological Monitoring surveys conducted; 4). 24 Community sensitization on tsetse and trypanosomiasis control conducted; 5). 10 Training sessions on modern sericulture technologies held	1). 13 Bee farmers & bee farmer groups were profiled; 2). 22 Farmer training sessions on the recommended modern bee farming technologies were conducted; 3). 13 Entomological Monitoring surveys conducted; 4). 22 Community sensitization meetings on tsetse and trypanosomiasis control were held; 5). 04 Training sessions on modern sericulture technologies held; 6). 01 office motorcycle was serviced
221011 Printing, Stationery, Photocopying and Binding	160	80	50 %		80
227001 Travel inland	10,824	4,389	41 %		3,597
228002 Maintenance - Vehicles	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,784	4,869	41 %		3,877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,784	4,869	41 %		3,877
Reasons for over/under performance: Nil					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of livestock by type using dips constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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Quarter2

Non Standard Outputs:	1). Crop destructive vermin and other dangerous animals controlled; - 24 vermin control operations carried out;	1). 51 Crop destructive vervet monkeys, 37 stray / mad rabid dogs, 09 porcupines, & 07 foxes were killed in 12 vermin control operations;	1). Crop destructive vermin and other dangerous animals controlled; - 06 vermin control operations carried out;	1). 32 Crop destructive vervet monkeys, 20 stray dogs, 06 porcupines, were killed in 06 vermin control operations;
	2). 24 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held;	2). 12 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held	2). 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held;	2). 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held
	(3). Official staff uniforms & protective gear procured for vermin control staff		(3). Official staff uniforms & protective gear procured for vermin control staff - 9 sets of uniforms and amunitions procured	
221011 Printing, Stationery, Photocopying and Binding	92	46	50 %	46
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	11,464	5,732	50 %	4,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,556	5,778	46 %	4,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,556	5,778	46 %	4,428

Reasons for over/under performance: NIL

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	1). 80 Livestock regulation enforcement visits made; (2). Major livestock vectors and diseases controlled - (112 Livestock disease surveillance visits made); 960 lab Samples collected and analyzed; (3). 120 technical supervision visits for quality assurance of AI services provided; (4). 136 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties	1). 36 Livestock regulation enforcement visits made; (2). 47 Livestock disease surveillance visits were made in order to control the major livestock vectors and diseases; 414 Lab Samples collected and analyzed; (3). 51 A.I Supervision & Technical Backstopping visits were made (4). 54 Technical backstopping / supervision of Rabies and NCD vaccination in all 14 rural LLGs	1). 20 Livestock regulation enforcement visits made; (2). Major livestock vectors and diseases controlled - (28 Livestock disease surveillance visits made); 240 lab Samples collected and analyzed; (3). 30 technical supervision visits for quality assurance of AI services provided; (4). 38 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties	1). 18 Livestock regulation enforcement visits made; (2). 21 Livestock disease surveillance visits were made in order to control the major livestock vectors and diseases; 212 Lab Samples collected and analyzed; (3). 27 A.I Supervision & Technical Backstopping visits were made (4). 26 Technical backstopping / supervision of Rabies and NCD vaccination in all 14 rural LLGs
221011 Printing, Stationery, Photocopying and Binding	320	160	50 %	160
224001 Medical and Agricultural supplies	800	0	0 %	0

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Quarter2

227001	Travel inland	18,480	9,132	49 %	7,512
228002	Maintenance - Vehicles	1,600	800	50 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,200	10,092	48 %	8,072
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,200	10,092	48 %	8,072
Reasons for over/under performance:		Nil			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:					
	1). Office operated and maintained;	1). Office operated and maintained - (Internet data bundle procured - Quarterly internet data Bundle procured, Office stationery procured)	1). Office operated and maintained - Office stationery procured, internet data procured, internet data procured, 2 vehicles maintained;	1). Office operated and maintained - (Internet data bundle procured - Quarterly internet data Bundle procured, Office stationery procured)	1). Office operated and maintained - (Internet data bundle procured - Quarterly internet data Bundle procured, Office stationery procured)
	2). Agricultural Extension programs supervised and technically backstopped - 72 supervisory visits made in all LLGs	2). 37 Supervision & technical backstopping visits were made in all 14 rural LLGs;	2). 18 field supervision / monitoring visits done by DPMO;	2). 17 Supervision & technical backstopping visits were made in all 14 rural LLGs;	2). 17 Supervision & technical backstopping visits were made in all 14 rural LLGs;
	3). Joint monitoring with political leaders undertaken - 03 monitoring events ;	3). 02 staff technical planning & review meeting held;	3). 01 Joint monitoring event with political leaders conducted	3). One staff technical planning & review meeting held;	3). One staff technical planning & review meeting held;
	4). 01 Staff Capacity Building workshop held at district level;	4). Salary for 12 District Hqs staff paid for 06 months	4). 01 Learning visit to research stations organized;	4). Salary for 12 District Hqs staff paid for 03 months	4). Salary for 12 District Hqs staff paid for 03 months
	5). 02 Learning visits to research stations organized;		5). 01 Multi stakeholder value chain platform meeting held for the coffee value chain;		
	6). 02 Multi stakeholder value chain platform meetings held for coffee and Dairy		(6). 01 Staff quarterly review & planning meeting held		
211101	General Staff Salaries	193,344	96,384	50 %	48,418
221002	Workshops and Seminars	14,960	1,680	11 %	840
221008	Computer supplies and Information Technology (IT)	1,400	600	43 %	600
221011	Printing, Stationery, Photocopying and Binding	820	385	47 %	385
222003	Information and communications technology (ICT)	2,400	900	38 %	450
223005	Electricity	240	0	0 %	0
227001	Travel inland	27,062	7,696	28 %	7,196

Vote:517 Kamuli District**Quarter2**

228002 Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:	193,344	96,384	50 %	48,418
Non Wage Rect:	52,682	11,261	21 %	9,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,026	107,645	44 %	57,889

Reasons for over/under performance: Nil

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	- Procurement of Office furniture & fittings - (01 Executive Desk, 01 Executive office chair, 04 other office chairs and 04 metallic filing cabinets);	Nil	- Procurement of Office furniture & fittings - (01 Executive Desk, 01 Executive office chair, 04 other office chairs and 04 metallic filing cabinets);	Nil
	- Procurement of 02 Laptop Computers;		- Procurement of 02 Laptop Computers;	
	- Procurement of 04 motor cycles for extension officers;		- Procurement of one network LaserJet Printer	
	- Procurement of one network LaserJet Printer			

312201 Transport Equipment	30,000	0	0 %	0
312203 Furniture & Fixtures	8,080	0	0 %	0
312213 ICT Equipment	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,080	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,080	0	0 %	0

Reasons for over/under performance: Delayed procurement of Suppliers

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	1). 21 heavy duty double layer tarpaulins procured;	Nil		350 Tsetse traps procured and deployed in the tsetse fly infested parishes	Nil
	2). 8,400 Disease tolerant Banana Tissue plantlets procured for selected parish model farmers;				
	3). 40,000 Tilapia fish fingerlings procured;				
	4). 350 Tsetse traps procured and deployed				
312202 Machinery and Equipment		30,146	0	0 %	0
312301 Cultivated Assets		41,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,346	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,346	0	0 %	0
Reasons for over/under performance:	Delayed procurement of suppliers				
Output : 018280 Valley dam construction					
No of valley dams constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	1). Awareness creation about the Micro scale Irrigation program made at District, Sub County and Community levels	1). 01 District level awareness creation meeting held;		1). 36 Parish level awareness creation meetings on micro irrigation held;	1). 142 parish level awareness meetings in all parishes;
	2). Appropriate irrigation technologies, irrigation agronomy, soil & water management technologies demonstrated through field days and irrigation exhibition shows;	2). 16 awareness creation meetings were held at sub county level; 3). 142 Parish level awareness meetings held;		2). 03 radio talk show on micro irrigation program conducted at a local FM radio;	2). 03 radio talk shows for general public awareness on the Micro Scale Irrigation program; Radio Adverts for 3 months at KBS FM Radio Station
	3). Farmers showing interest in small scale irrigation technologies profiled;	4). 06 radio talk shows for general public awareness on the Micro Scale Irrigation program; Radio Adverts for 6 months at KBS FM Radio Station		3). 486 Farmer training meetings on Micro irrigation through Farmer Field Schools;	3). 321 training sessions on the farm field school concept / approach held at parish level;
	4). 1,944 Farmers trained and supported to adopt management of small scale irrigation technologies;	5). 807 training sessions on the farm field school concept / approach held at parish level;		4). 20 Micro Irrigation systems installed; (5). 16 technical backstopping visits	5). Held 01 quarterly project review meeting;
	5) 81 Small scale irrigation infrastructure developed	6). Held 02 quarterly project review meeting			6). 01 Staff Capacity building workshop on Irrigation Agronomy held
312104 Other Structures		1,911,745	108,426	6 %	92,968

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,911,745	108,426	6 %	92,968
External Financing:	0	0	0 %	0
Total:	1,911,745	108,426	6 %	92,968
Reasons for over/under performance:	Nil			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 01 Slaughter slab constructed at Bugulumbya Sub County; fenced with chain link	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	250	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	269	0	0 %	0
312101 Non-Residential Buildings	22,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,939	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,939	0	0 %	0
Reasons for over/under performance:	Planned for Third Quarter.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,294,531</i>	<i>525,235</i>	<i>41 %</i>	<i>266,375</i>
<i>Non-Wage Reccurrent:</i>	<i>1,611,796</i>	<i>147,270</i>	<i>9 %</i>	<i>118,238</i>
<i>GoU Dev:</i>	<i>2,191,036</i>	<i>108,426</i>	<i>5 %</i>	<i>92,968</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,097,363</i>	<i>780,931</i>	<i>15.3 %</i>	<i>477,581</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:					
	Salary for staff in 33 public health facilities for 12 months	Salary paid to health workers in 33 public health centres for 6 months		Salary for staff in 33 public health facilities for 3 months	Salary paid to health workers in 33 public health centres for 3 months
211101 General Staff Salaries	4,185,822	2,387,964	57 %		1,353,396
Wage Rect:	4,185,822	2,387,964	57 %		1,353,396
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,185,822	2,387,964	57 %		1,353,396
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(28000) Clients that received out patient services from 10 PNFP health centres	(21004) Clients offered out patient services in 10 PNFP health centres		(7000)Clients that received out patient services from 10 PNFP health centres	(8829)Clients offered out patient services in 10 PNFP health centres
Number of inpatients that visited the NGO Basic health facilities	(3200) Patients admitted at 10 PNFP health centres	(1925) Patients admitted at 10 PNFP health centres		(800)Patients admitted at 10 PNFP health centres	(897)Patients admitted at 10 PNFP health centres
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1400) Mothers delivered at 10 PNFP health centres	(1788) Mothers delivered at 10 PNFP health centres		(350)Mothers delivered at 10 PNFP health centres	(816)Mothers delivered at 10 PNFP health centres
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) Children under 1 year vaccinated with DPT1 vaccine	(2602) Children under 1 year immunised with DPT1 vaccine in 10 PNFP health centres		(1000)Children under 1 year vaccinated with DPT1 vaccine	(983)Children under 1 year immunised with DPT1 vaccine in 10 PNFP health centres
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	72,884	33,894	47 %		18,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,884	33,894	47 %		18,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,884	33,894	47 %		18,038
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(420) Trained health workers in 33public health centres.	(720) Health workers trained in 33 public health facilities	(400)Trained health workers in 33public health centres.	(320)Health workers trained in 33 public health facilities
No of trained health related training sessions held.	(396) Health related trainings conducted in 33 public health centres	(165) Health related trainings conducted in 33 public health centres	(99)Health related trainings conducted in 33 public health centres	(66)Health related trainings conducted in 33 public health centres
Number of outpatients that visited the Govt. health facilities.	(260000) Clients offered outpatient services in 33 public health centres	(132333) Clients offered out patient services in 33 public health centres	(65000)Clients offered outpatient services in 33 public health centres	(72570)Clients offered out patient services in 33 public health centres
Number of inpatients that visited the Govt. health facilities.	(12000) Patients admitted in 33 public health centres	(7439) Patients admitted in 33 public health centres	(3000)Patients admitted in 33 public health centres	(4067)Patients admitted in 33 public health centres
No and proportion of deliveries conducted in the Govt. health facilities	(10200) Mothers delivered in 33 public health centres	(6201) Mothers delivered in 33 public health centres	(2550)Mothers delivered in 33 public health centres	(3317)Mothers delivered in 33 public health centres
% age of approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers	(78%) approved posts filled with qualified health workers	(78%)Approved posts filled with qualified health workers	(78%)approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) Of villages having trained and reporting VHTs	(85%) Of villages having trained and reporting VHTs	(45%)Of villages having trained and reporting VHTs	(85%)Of villages having trained and reporting VHTs
No of children immunized with Pentavalent vaccine	(18000) Children under 1 year immunized with DPT1 vaccine.	(7505) Children under 1 year immunised with DPT1 vaccine	(4500)Children under 1 year immunized with DPT1 vaccine.	(4012)Children under 1 year immunised with DPT1 vaccine
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	612,530	306,265	50 %	153,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,530	306,265	50 %	153,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,530	306,265	50 %	153,133

Reasons for over/under performance:

Output : 088155 Standard Pit Latrine Construction (LLS.)

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

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Water borne toilet construction at Kamuli general hospital maternity wing. Retention for 4 stance lined pit latrine at Kinawampere HC II		Water borne toilet construction at Kamuli general hospital maternity wing. Retention for 4 stance lined pit latrine at Kinawampere HC II	
312101 Non-Residential Buildings	37,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(2) Fencing of Kasambira HC II, Kasambira parish, Bugulumbya sub county. Fencing of Balawoli HC III, Balawoli parish, Balawoli sub county.	()	(1)Fencing of Balawoli HC III, Balawoli parish, Balawoli sub county.	()
Non Standard Outputs:	Fencing of Balawoli HC III Fencing of Kasambira HC II		Fencing of Kasambira HC II	
312104 Other Structures	53,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,640	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,640	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) construction of 2 in 1 staff house at Kawaaga HC II	()	(1)construction of 2 in 1 staff house at Kawaaga HC II	()
No of staff houses rehabilitated	(1) Construction of 4 in 1 staff house at Kagumba HC III	()	()	()
Non Standard Outputs:				
312102 Residential Buildings	206,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,100	0	0 %	0

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Payment of balances for construction of maternity ward at Kasambira HC II	0		0	0
No of maternity wards rehabilitated	(1) Renovation of maternity ward at Nawankofu HC II	0		(1)Renovation of maternity ward at Nawankofu HC II	0
Non Standard Outputs:	Construction of placenta pit at Namaira HC II				
	Construction of placenta pit at Kasambira HC II				
312101 Non-Residential Buildings		42,720	0	0 %	0
312104 Other Structures		20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	62,720	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,720	0	0 %	0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(1) Renovation of OPD at Nawankofu HC II	0		0	0
Non Standard Outputs:	Construction of antenatal shade at Kamuli General Hospital.				
	Expansion of laboratory at Namwendwa HC IV				
312101 Non-Residential Buildings		53,820	0	0 %	0
312104 Other Structures		18,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,820	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,820	0	0 %	0
Reasons for over/under performance:					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) Procurement and installation of Xray machine for Kamuli General Hospital	()		()	()
Non Standard Outputs:					
312212 Medical Equipment	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:					
	Payment of salaries for staff in Kamuli general hospital for 12 months	Payment of salaries for staff in Kamuli general hospital for 6 months.		Payment of salaries for staff in Kamuli general hospital for 3 months	Payment of salaries for staff in Kamuli general hospital for 3 months.
211101 General Staff Salaries	2,763,161	1,161,244	42 %		540,183
Wage Rect:	2,763,161	1,161,244	42 %		540,183
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,763,161	1,161,244	42 %		540,183
Reasons for over/under performance:					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(98%) approved posts filled with trained health workers	(95%) approved posts filled with trained health workers		(95%)approved posts filled with trained health workers	(95%)approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7200) Patients admitted at Kamuli General hospital	(3035) Patients admitted at Kamuli General hospital		(1800)Patients admitted at Kamuli General hospital	(1633)Patients admitted at Kamuli General hospital
No. and proportion of deliveries in the District/General hospitals	(3200) Deliveries conducted at Kamuli General hospital	(1568) Deliveries conducted at Kamuli General hospital		(800)Deliveries conducted at Kamuli General hospital	(842)Deliveries conducted at Kamuli General hospital

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Number of total outpatients that visited the District/ General Hospital(s).	(72000) Clients offered out patient services at Kamuli General hospital	(25195) Clients offered out patient services at Kamuli general hospital	(18000)Clients offered out patient services at Kamuli General hospital	(12383)Clients offered out patient services at Kamuli general hospital
Non Standard Outputs:	Specialised services	Nil	Specialised services	Nil
263367 Sector Conditional Grant (Non-Wage)	636,779	318,389	50 %	159,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	636,779	318,389	50 %	159,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	636,779	318,389	50 %	159,195

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(1600) Patients admitted at Kamuli Mission hospital	(583) Patients admitted at Kamuli mission hospital	(400)Patients admitted at Kamuli Mission hospital	(318)Patients admitted at Kamuli mission hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1400) Deliveries conducted at Kamuli Mission hospital	(413) Deliveries conducted at Kamuli mission hospital	(350)Deliveries conducted at Kamuli Mission hospital	(215)Deliveries conducted at Kamuli mission hospital
Number of outpatients that visited the NGO hospital facility	(6400) Clients offered out patient services at Kamuli mission hospital	(5148) Clients offered out patient services at Kamuli mission hospital	(1600)Clients offered out patient services at Kamuli mission hospital	(2693)Clients offered out patient services at Kamuli mission hospital
Non Standard Outputs:	Provision of specialised services	Nil	Provision of specialised services	Nil
263367 Sector Conditional Grant (Non-Wage)	288,035	144,017	50 %	72,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,035	144,017	50 %	72,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,035	144,017	50 %	72,009

Reasons for over/under performance:

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

N/A

Vote:517 Kamuli District**Quarter2**

Non Standard Outputs:	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of medical and professional ethics among health workers. Health promotion and disease control.	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of medical and professional ethics among health workers. Health promotion and disease control.
	Health promotion and disease control.		Health promotion and disease control.	
211101 General Staff Salaries	240,078	66,858	28 %	32,299
211103 Allowances (Incl. Casuals, Temporary)	0	377,430	0 %	12,434
221002 Workshops and Seminars	162,308	12,020	7 %	12,020
227001 Travel inland	400,000	140,538	35 %	140,538
227004 Fuel, Lubricants and Oils	0	17,900	0 %	0
228002 Maintenance - Vehicles	22,450	24,409	109 %	19,344
Wage Rect:	240,078	66,858	28 %	32,299
Non Wage Rect:	0	410,964	0 %	23,003
Gou Dev:	22,450	8,775	39 %	8,775
External Financing:	562,308	152,558	27 %	152,558
Total:	824,835	639,155	77 %	216,634

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	Planning and budgeting for health services. Capacity building for health workers. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal for health workers. Mobilisation for health service utilisation. Health promotion and disease control.	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	Planning and budgeting for health services. Capacity building for health workers. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal for health workers. Mobilisation for health service utilisation. Health promotion and disease control.
213001 Medical expenses (To employees)	5,000	1,550	31 %	1,550
221002 Workshops and Seminars	12,000	5,943	50 %	3,966
221007 Books, Periodicals & Newspapers	744	372	50 %	186
221008 Computer supplies and Information Technology (IT)	6,000	3,020	50 %	1,520
221009 Welfare and Entertainment	6,700	4,406	66 %	3,368
221011 Printing, Stationery, Photocopying and Binding	3,000	1,542	51 %	872
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	2,800	1,150	41 %	525
223005 Electricity	5,000	2,900	58 %	1,900
223006 Water	600	300	50 %	150
227001 Travel inland	34,001	17,011	50 %	9,184
227004 Fuel, Lubricants and Oils	20,082	10,300	51 %	5,300
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	2,291	29 %	2,291
228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,927	51,034	47 %	30,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,927	51,034	47 %	30,811

Reasons for over/under performance:

Vote:517 Kamuli District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Feasibility studies for upcoming capital projects done.	Environmental and social impact assessment for capital projects done.		Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done.	Environmental and social impact assessment for capital projects done.
	Designs and BoQs for upcoming capital projects developed.	Monitoring and supervision of capital projects done.		Monitoring, supervision and appraisal of ongoing capital projects done.	Monitoring and supervision of capital projects done.
	Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done.				
	Monitoring, supervision and appraisal of ongoing capital projects done.				
281501 Environment Impact Assessment for Capital Works	14,076	5,014	36 %		4,382
281502 Feasibility Studies for Capital Works	1,879	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	9,384	4,590	49 %		2,000
281504 Monitoring, Supervision & Appraisal of capital works	23,460	7,938	34 %		2,478
312213 ICT Equipment	11,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,199	17,543	29 %		8,860
External Financing:	0	0	0 %		0
Total:	60,199	17,543	29 %		8,860
Reasons for over/under performance:					
Total For Health : Wage Rect:	7,189,061	3,616,065	50 %		1,925,878
Non-Wage Reccurrent:	1,719,155	1,264,564	74 %		456,188
GoU Dev:	593,929	26,317	4 %		17,635
Donor Dev:	562,308	152,558	27 %		152,558
Grand Total:	10,064,452	5,059,505	50.3 %		2,552,259

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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Salaries to Primary Schools Staff in 164 schools	Payment of Salaries to Primary Schools Staff in 164 schools for 6 months		Payment of Salaries to Primary Schools Staff in 164 schools for 3 months	Payment of Salaries to Primary Schools Staff in 164 schools for 3 months
211101 General Staff Salaries	13,309,127	6,453,940	48 %		3,231,689
Wage Rect:	13,309,127	6,453,940	48 %		3,231,689
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,309,127	6,453,940	48 %		3,231,689
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	()		(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	()
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	()

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No. of pupils enrolled in UPE	(94436) Kisozi = () 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	(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		
No. of student drop-outs	(300) Reduction of () dropouts by 50% in every subcounty	(300)Reduction of () dropouts by 50% in every subcounty		
No. of Students passing in grade one	(600) pupils passing () in Grade 1 in the entire district	(600)pupils passing () in Grade 1 in the entire district		
No. of pupils sitting PLE	(9500) pupils sitting () PLE in the entire district.	(9500) pupils sitting () PLE in the entire district.		
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,826,812	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,826,812	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,826,812	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
	- Payment of capitation grants to all Primary Schools - Primary Seven candidates sitting PLE-Carrying out verification of enrolment; - Carrying out regular inspection; - Registration of PLE candidates.			
281504 Monitoring, Supervision & Appraisal of capital works	12,000	3,500	29 %	0

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312101 Non-Residential Buildings	44,688	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,688	3,500	6 %	0
External Financing:	0	0	0 %	0
Total:	56,688	3,500	6 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(5) Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izanhiro P/S	(4) Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izanhiro P/S	(2)Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izanhiro P/S	(4)Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izanhiro P/S
No. of classrooms rehabilitated in UPE	(6)	()	(2)Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms	()

Non Standard Outputs:

N/A

312101 Non-Residential Buildings	200,000	52,518	26 %	52,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	52,518	26 %	52,518
External Financing:	0	0	0 %	0
Total:	200,000	52,518	26 %	52,518

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) Construct of 5-stance pit latrines at: Namaira SDA P/S and Busandha P/S	()	(5)Construct 5-stance pit latrine at Namaira SDA P/S	()
No. of latrine stances rehabilitated	() N/A	()	()	()

Non Standard Outputs:

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

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

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No. of teacher houses constructed	(2) Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S	(2)Construction of twin staff house at Kasambira SDA PS 2-In one staff house, Mpakitoni PS			
Non Standard Outputs:	Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S				
312102 Residential Buildings	140,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	0	0 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(6) Izanyiro P/S, Kino P/s, Bulimira, Namaira SDA P/S, Kidiki P/S, Isimba P/S	()	()		
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	24,937	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,937	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,937	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to staff in government aided secondary schools.		Payment of salaries to staff in government aided secondary schools.		
211101 General Staff Salaries	3,981,404	1,328,725	33 %		676,788
Wage Rect:	3,981,404	1,328,725	33 %		676,788
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,981,404	1,328,725	33 %		676,788
Reasons for over/under performance:					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9000) students expected to be enrolled in 14 USE SCHS	()		(9000)9000 students expected to be enrolled in 14 USE SCHS	()
No. of teaching and non teaching staff paid	(400) teaching and non teaching staff to be paid	()		(400)400 teaching and non teaching staff to be paid	()
No. of students passing O level	(8000) students expected to pass O level both male and female	()		(8000)8000 students expected to pass O level both male and female	()
No. of students sitting O level	(8000) students expected to sit for O level.	()		(8000)8000 students expected to sit for O level.	()
Non Standard Outputs:	Payment of grants to Government aided secondary schools.			Payment of grants to Government aided secondary schools.	
263367 Sector Conditional Grant (Non-Wage)	1,699,040	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,699,040	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,699,040	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of Kagumba and Nabilumba seed schools	payment to kitayunjwa seed school		Construction of Kagumba and Nabilumba seed schools	payment to kitayunjwa seed school
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0 %		0
312101 Non-Residential Buildings	1,127,005	128,336	11 %		128,336

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312213 ICT Equipment	320,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,597,005	128,336	8 %	128,336
External Financing:	0	0	0 %	0
Total:	1,597,005	128,336	8 %	128,336

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(2) Purchase of science kits, chemical reagents and ICT Equipments for the two seed schools of Kagumba and Nabilumba	()	()	()
No. of science laboratories constructed	(2) Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	()	(2)Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	()
Non Standard Outputs:	N/A			

312101 Non-Residential Buildings	110,892	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,892	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,892	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(45) Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	()	(45) Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	()
No. of students in tertiary education	(250) Students enrolled in Nawanyago Technical Institute receive capitation grant	()	(250)	()
Non Standard Outputs:	Payment of salaries to staff and instructors in Government aided Tertiary institution		Payment of salaries to staff and instructors in Government aided Tertiary institution	
211101 General Staff Salaries	451,992	170,278	38 %	58,101

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Wage Rect:	451,992	170,278	38 %	58,101
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,992	170,278	38 %	58,101

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Payment of grants to Government aided tertiary institution	Payment of grants to Government aided tertiary institution		Payment of grants to Government aided tertiary institution
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute 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)	2,000	660	33 %	0
221009 Welfare and Entertainment	4,000	1,320	33 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,300	33 %	0
221014 Bank Charges and other Bank related costs	308	0	0 %	0
223005 Electricity	2,000	660	33 %	0

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227001 Travel inland	89,352	16,300	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,660	22,240	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,660	22,240	21 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

All primary and
Secondary schools
compete in MDD,
Sports and Athletics
eventsAll primary and
Secondary schools
compete in MDD,
Sports and Athletics
events

221014 Bank Charges and other Bank related costs	196	0	0 %	0
227001 Travel inland	39,804	13,135	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	13,135	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	13,135	33 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Payment of Salaries
to staff at
Head
Quarters..Conduct of
Mock and PLE
Exams, Payment for
electricity,
welfare, Workshops
and seminars for
capacity building,
Printing and
stationery,
Facilitation for
Budgeting..
Rehabilitation of
classrooms at:
Guwula p/s 3-
classrooms,
Bugondha Butaga
p/s 3-classroomsPayment of Salaries
to staff at
Head
Quarters..Conduct of
Mock and PLE
Exams, Payment for
electricity,
welfare, Workshops
and seminars for
capacity building,
Printing and
stationery,
Facilitation for
Budgeting..
Rehabilitation of
classrooms at:
Guwula p/s 3-
classrooms,
Bugondha Butaga
p/s 3-classrooms

211101 General Staff Salaries	103,097	39,820	39 %	19,568
221002 Workshops and Seminars	110,762	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	660	33 %	0
221009 Welfare and Entertainment	4,000	1,320	33 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,300	33 %	0

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221014 Bank Charges and other Bank related costs	938	0	0 %	0
223005 Electricity	1,000	330	33 %	0
227001 Travel inland	81,048	13,545	17 %	0
228001 Maintenance - Civil	80,000	0	0 %	0
Wage Rect:	103,097	39,820	39 %	19,568
Non Wage Rect:	138,048	19,155	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	151,700	0	0 %	0
Total:	392,845	58,975	15 %	19,568
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>17,845,620</i>	<i>7,992,764</i>	<i>45 %</i>	<i>3,986,146</i>
<i>Non-Wage Reccurent:</i>	<i>3,967,876</i>	<i>106,635</i>	<i>3 %</i>	<i>52,106</i>
<i>GoU Dev:</i>	<i>2,175,521</i>	<i>184,355</i>	<i>8 %</i>	<i>180,855</i>
<i>Donor Dev:</i>	<i>151,700</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,140,718</i>	<i>8,283,754</i>	<i>34.3 %</i>	<i>4,219,106</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months, Office operations facilitated, 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, Road Committee meetings held, 1 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, Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee	Salary paid to staff for 3 months, Office operations facilitated, Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee
211101 General Staff Salaries	149,368	71,797	48 %		38,281
211103 Allowances (Incl. Casuals, Temporary)	21,960	0	0 %		0
221002 Workshops and Seminars	1,600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	630	44 %		270
221008 Computer supplies and Information Technology (IT)	1,200	525	44 %		525
221009 Welfare and Entertainment	1,200	525	44 %		225
221011 Printing, Stationery, Photocopying and Binding	2,400	1,050	44 %		1,050
223005 Electricity	767	192	25 %		192
227001 Travel inland	10,000	1,753	18 %		1,215
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	149,368	71,797	48 %		38,281
Non Wage Rect:	48,567	6,675	14 %		5,477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,935	78,472	40 %		43,757

Reasons for over/under performance:

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

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No of bottle necks removed from CARs	(14) 14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	(14) 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:				
263104 Transfers to other govt. units (Current)	168,949	10,925	6 %	10,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,949	10,925	6 %	10,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,949	10,925	6 %	10,925
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(514) Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	()	()	()
Length in Km of District roads periodically maintained	(40) Periodic Maintenance of Bulopa- Nakibungulya- 10km, Namwendwa- Kyeeya road- 10km, Kiduna-kakira road - 10km, Namasagali Link road - 10km	(7) Periodic Maintenance of Bulopa- Nakibungulya-10km	(10)Periodic Maintenance of Bulopa- Nakibungulya- 10km, Namwendwa- Kyeeya road- 10km, Kiduna-kakira road - 10km, Namasagali Link road - 10km	(7)Periodic Maintenance of Bulopa- Nakibungulya-10km
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	Payment of 26 Head men and 250 Road gang workers for 4 months, District Roads Committee Meetings, Training of staffs, Headmen and road gangs and preparation designs of roads to constructed , Emergency (Procurement of culverts and improvement damaged swamp crossings)	Works on low cost sealing of Kiroba - Namisambya road		Works on low cost sealing of Kiroba - Namisambya road
263367 Sector Conditional Grant (Non-Wage)	584,623	358,534	61 %	59,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,623	358,534	61 %	59,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,623	358,534	61 %	59,000

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

	Plants and machinery maintained and repaired	Plants and machinery maintained and repaired	Plants and machinery maintained and repaired	Plants and machinery maintained and repaired
228002 Maintenance - Vehicles	80,945	29,466	36 %	29,466

Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,945	29,466	36 %	29,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,945	29,466	36 %	29,466

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,368</i>	<i>71,797</i>	<i>48 %</i>	<i>38,281</i>
<i>Non-Wage Reccurent:</i>	<i>883,084</i>	<i>405,600</i>	<i>46 %</i>	<i>104,868</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,032,452</i>	<i>477,397</i>	<i>46.2 %</i>	<i>143,148</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:					
	Salaries for DWO staff paid, Utility bills paid for 12 months, Quarterly reports made and Submitted to works committee and CAO.	Salaries for DWO staff paid, Utility bills paid for 6 months (July-Dec 2021), Quarterly reports made and Submitted to Water/Health committee and CAO.		Salaries for DWO staff paid, Utility bills paid for 3 months, Quarterly reports made and Submitted to works committee and CAO.	Salaries for DWO staff paid, Utility bills paid for 3 months(Oct-Dec 2021), Quarterly reports made and Submitted to Water/Health committee and CAO.
211101 General Staff Salaries	63,499	27,877	44 %		12,695
221007 Books, Periodicals & Newspapers	732	363	50 %		183
221009 Welfare and Entertainment	1,380	345	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,772	1,383	50 %		1,383
222001 Telecommunications	1,200	600	50 %		300
223004 Guard and Security services	1,800	900	50 %		450
223005 Electricity	1,200	600	50 %		300
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	2,580	1,290	50 %		720
227004 Fuel, Lubricants and Oils	10,800	5,400	50 %		5,400
228001 Maintenance - Civil	5,259	0	0 %		0
228002 Maintenance - Vehicles	2,016	0	0 %		0
	Wage Rect:	63,499	27,877	44 %	12,695
	Non Wage Rect:	30,039	10,881	36 %	8,736
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	93,538	38,758	41 %	21,431
Reasons for over/under performance: None					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(300) Supervision visits for Construction and repair works	(120) Supervision visits for Construction and repair works in all the 14 rural S/Counties.		(75)Supervision visits for Construction and repair works	(75)Supervision visits for Construction and repair works in all the 14 rural S/Counties.
No. of water points tested for quality	(0) N/A	(0) N/A		(0)	(0)N/A

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No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings at district Hq.	(2) DWSCC meetings at district Hq.	(1)DWSCC meeting at district Hq.	(1)DWSCC meeting at district Hq.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Procurement, Financial releases and expenditure information published	() Procurement, Financial releases and financial/ physical performance information published.	(1)Procurement, Financial releases and expenditure information published	(1)Procurement, Financial releases and physical performance information published.
No. of sources tested for water quality	(100) Water sources tested for compliance with National water quality standards: Kitayunjwa-15, Butansi-10, Namwendwa-10, Bulopa-15, Magogo-10, Mbulamuti-10 Bugulumbya-15, Wankole-15,	() Water sources tested for compliance with National water quality standards: Butansi-10, Namwendwa-10, Magogo-10, Mbulamuti-10 Bugulumbya-15, Wankole-5,	(30)Water sources tested for compliance with National water quality standards: Kitayunjwa-15, Bugulumbya-15.	()Water sources tested for compliance with National water quality standards: Bugulumbya-15, Wankole-5,
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	50,620	5,217	10 %	4,000
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	8,020	3,532	44 %	2,205
227003 Carriage, Haulage, Freight and transport hire	12,184	5,700	47 %	5,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,776	14,449	40 %	11,755
Gou Dev:	0	0	0 %	0
External Financing:	36,648	0	0 %	0
Total:	72,424	14,449	20 %	11,755
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(19) Water sources rehabilitated in all the rural S/Cs: in Kamuli district.	()	(5)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	() N/A	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	68,000	0	0 %	0

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

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	() N/A	() N/A	()	()N/A
No. of water user committees formed.	(25) WSC formed in 9Sub-counties namely: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa and Magogo.	() WSC formed in 9Sub-counties namely: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa and Magogo.	(12)WSC formed in 9Sub-counties namely: Butansi-2, Kitayunjwa-2, Namwendwa-3, Bulopa-3 and Magogo-2.	()WSC formed in 9Sub-counties namely: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa and Magogo.
No. of Water User Committee members trained	(125) WSC members trained: 5 members per WSC for 25WSCs.	(125) WSC members trained: 5 members per WSC for 25WSCs.	(65)WSC members trained: 5 members per WSC for 25WSCs.	(125)WSC members trained: 5 members per WSC for 25WSCs.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted at Sub-counties.	() Advocacy/planning meetings conducted at Sub-counties and at district; Proposed beneficiary communities trained on critical requirements	()	()One Advocacy/planning meeting conducted at District Hq.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	31,081	15,263	49 %	10,213
227001 Travel inland	1,660	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	9,150	4,575	50 %	4,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,891	19,838	47 %	14,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,891	19,838	47 %	14,788

Reasons for over/under performance: None

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	One motorcycle and three pairs of field safety shoes procured; Three I-Pad computers procured.	Three I-Pad computers procured.
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312201 Transport Equipment	13,500	0	0 %	0
312213 ICT Equipment	10,500	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:

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Water quality materials procured; 100 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Sanitation and Hygiene improvement promoted in Butansi and Wankole S/Cs.	60 water sources tested for compliance with National water quality standards; Sanitation and Hygiene improvement triggered in Butansi and Wankole S/Cs; Sanitation and Hygiene improvement done in the triggered villages.	30 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Follow up for Sanitation and Hygiene improvement done in Butansi and Wankole S/Cs.	20 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Follow up for Sanitation and Hygiene improvement done in Butansi and Wankole S/Cs.
281504 Monitoring, Supervision & Appraisal of capital works	35,069	15,275	44 %	11,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,069	15,275	44 %	11,225
External Financing:	0	0	0 %	0
Total:	35,069	15,275	44 %	11,225

Reasons for over/under performance: None

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Retention on projects of FY 2019/2020 and FY 2020/2021 paid.	Retention on projects of FY 2020/2021 paid.	Retention on projects of FY 2020/2021 paid.	Retention on projects of FY 2020/2021 paid.
312101 Non-Residential Buildings	9,615	4,588	48 %	4,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,615	4,588	48 %	4,588
External Financing:	0	0	0 %	0
Total:	9,615	4,588	48 %	4,588

Reasons for over/under performance: None

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(25) Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-4, Kagumba-7, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-2, Nabwigulu-1, Namasagali-1, Namwendwa-3.	() Sites verification done in the beneficiary sub-counties Balawoli-4, Kagumba-7, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-2, Nabwigulu-1, Namasagali-1, Namwendwa-3. Hand-pump parts for new boreholes were received in the district central store.	(5)Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-4, Kagumba-7, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-2, Nabwigulu-1, Namasagali-1, Namwendwa-3.	()Hand-pump parts for new boreholes were received in the district central store.
No. of deep boreholes rehabilitated	(69) Boreholes repaired in all the rural S/Cs in Kamuli district.	() Assessment of faulty boreholes was done in 30 villages in preparation for repairs. Hand-pump parts to be used in the repairs were received in the district central store.	(15)Boreholes repaired in all the rural S/Cs in Kamuli district.	()Assessment of faulty boreholes was done in 30 villages in preparation for repairs. Hand-pump parts to be used in the repairs were received in the district central store.
Non Standard Outputs:	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.	None	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.	None
281501 Environment Impact Assessment for Capital Works	6,385	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	75,219	26,849	36 %	24,023
312104 Other Structures	911,848	174,952	19 %	171,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	749,452	201,801	27 %	195,661
External Financing:	244,000	0	0 %	0
Total:	993,452	201,801	20 %	195,661
Reasons for over/under performance:	Drilling of boreholes had not yet been commenced by the end of quarter two. Tender award was delayed due to the fact that the Contract price of the Lowest bidder was above the Reserve price and Negotiation was ongoing.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase for Bugobi piped water system constructed.	() Phase II Construction ongoing; 6 PSPs were constructed at various locations at Bugobi and Busaano villages.	()Phase II for Bugobi piped water system constructed.	()Phase II Construction ongoing; 6 PSPs were constructed at various locations at Bugobi and Busaano villages.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	Retention paid on Phase I of piped water supply in Namasagali Subcounty	None	Retention paid on Phase I of piped water supply in Namasagali Subcounty	None

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281501 Environment Impact Assessment for Capital Works	3,293	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	41,501	13,350	32 %	13,350
312104 Other Structures	207,113	3,552	2 %	3,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	251,906	16,902	7 %	16,902
External Financing:	0	0	0 %	0
Total:	251,906	16,902	7 %	16,902
Reasons for over/under performance:	Construction not yet completed and therefore no payment made to the contractor.			
<i>Total For Water : Wage Rect:</i>	<i>63,499</i>	<i>27,877</i>	<i>44 %</i>	<i>12,695</i>
<i>Non-Wage Reccurent:</i>	<i>111,706</i>	<i>45,167</i>	<i>40 %</i>	<i>35,279</i>
<i>GoU Dev:</i>	<i>1,070,043</i>	<i>238,566</i>	<i>22 %</i>	<i>228,376</i>
<i>Donor Dev:</i>	<i>344,648</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,589,895</i>	<i>311,609</i>	<i>19.6 %</i>	<i>276,349</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for staff paid	Salaries for staff paid		Salaries for staff paid	Salaries for staff paid
	Data for internet	Data for internet		Data for internet	Data for internet
	Printing, photocopying and Stationery	Printing, photocopying and Stationery		Printing, photocopying and Stationery	Printing, photocopying and Stationery
	support,Supervise and monitor Natural Resources Activities and project	support,Supervise and monitor Natural Resources Activities and project		support,Supervise and monitor Natural Resources Activities and project	support,Supervise and monitor Natural Resources Activities and project
211101 General Staff Salaries	227,304	106,898	47 %		54,544
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		400
227001 Travel inland	4,000	2,000	50 %		1,000
	Wage Rect:	227,304	106,898	47 %	54,544
	Non Wage Rect:	6,800	3,400	50 %	1,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	234,104	110,297	47 %	56,244
Reasons for over/under performance:	NIL				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Ha of Institutional Land planted with assorted trees Technical support to tree planting on Institutional lands supported - 3,000,000 Procure and Distribute seedlings to tree farmers	(0) N/A		(1)1Ha of Institutional Land planted with assorted trees Technical support to tree planting on Institutional lands supported -3,000,000 Procure and Distribute seedlings to tree farmers	(0)NIL
Number of people (Men and Women) participating in tree planting days	(0) NIL	(0) N/A		(0)NIL	(0)NIL

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Non Standard Outputs:	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest Management practices on trees planted plantations and wood lots at Kamuli, Mbalumti lfr, Mafudu and Kidiki local forest reserve.	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest Management practices on trees planted plantations and wood lots
224006 Agricultural Supplies	23,000	0	0 %	0
227001 Travel inland	6,600	2,888	44 %	1,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,600	2,888	10 %	1,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,600	2,888	10 %	1,406
Reasons for over/under performance:	Inadequate funds			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly Forestry compliance surveys /inspections made in the district	(2) 2 quarterly Forestry compliance surveys /inspections made in the district	(1)1 quarterly Forestry compliance surveys /inspections made in the district	(1)1 quarterly Forestry compliance surveys /inspections made in the district
Non Standard Outputs:	NIL	N/A	NIL	NIL
227001 Travel inland	3,000	1,170	39 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,170	39 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,170	39 %	420
Reasons for over/under performance:	NIL			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 community training in wetland management meetings conducted with wetland users of major wetland systems in district	(2) 1 community training in wetland management meetings conducted with wetland users of Nabigaga wetland systems in district	(1)1 community training in wetland management meetings conducted with wetland users of major wetland systems in district	(1)1 community training in wetland management meetings conducted with wetland users of major wetland systems in district
Non Standard Outputs:	NIL	N/A	NIL	NIL
221002 Workshops and Seminars	1,300	325	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	325	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	325	25 %	0
Reasons for over/under performance:	NIL			
Output : 098307 River Bank and Wetland Restoration				

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Area (Ha) of Wetlands demarcated and restored	() 4 Ha of Degraded water catchments /wetlands restored through tree planting Technical support to tree planting in degraded water catchments/wetlands	(0) Conducted field visits to identify areas for restoration in Namasagali and Balawoli sub counties	()	(0)Conducted field visits to identify areas for restoration in Namasagali and Balawoli sub counties
Non Standard Outputs:	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration		Conduct Field visits to identify and select degraded wetlands/water catchments for restoration	
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	3,920	1,116	28 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,920	1,116	11 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,920	1,116	11 %	912
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(0) NIL	(0) N/A	(0)NIL	(0)NIL
Non Standard Outputs:	Train 4 Sub county technical committees on climate change Mainstreaming in work plans and budgets.	Train 2 Sub county technical committees on climate change Mainstreaming in work plans and budgets.	Train 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets.	Train 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets.
	Disseminate Meteorological weather updates to the public -Notice boards	Disseminate Meteorological weather updates to the public -Notice Bboards	Disseminate Meteorological weather updates to the public -Notice boards	Disseminate Meteorological weather updates to the public -Notice boards
	Conduct radio talkshows on wise use of Natural resources in the district	Conducted 2 radio talkshows on wise use of Natural resources in the district	Conduct radio talkshows on wise use of Natural resources in the district	Conduct radio talkshows on wise use of Natural resources in the district
221001 Advertising and Public Relations	1,600	800	50 %	400
221002 Workshops and Seminars	3,000	1,360	45 %	610
227001 Travel inland	2,000	596	30 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	2,756	42 %	1,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	2,756	42 %	1,106
Reasons for over/under performance: NIL				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(40) Conduct environmental compliance inspections and surveys of environment in LLG Conduct Field inspection and monitoring rural and urban centres on waste and pollution management. Conduct Inspection of premises/entities for compliance to EIA conditions of Approval	(17) onduct environmental compliance inspections and surveys of environment in LLG Conduct Field inspection and monitoring rural and urban centres on waste and pollution management. Conduct Inspection of premises/entities for compliance to EIA conditions of Approval	(10)Conduct environmental compliance inspections and surveys of environment in LLG of Conduct Field inspection and monitoring rural and urban centres on waste and pollution management. Conduct Inspection of premises/entities for compliance to EIA conditions of Approval	(12)Conduct environmental compliance inspections and surveys of environment in LLG of Kisozi,Magogo,Mbulamuti,nawanyago and Wankole Subcounties Conduct Field inspection and monitoring rural and urban centres on waste and pollution management. areas inspected included Nawantale, Namasagali, Bwiiiza,and Kasolwe trading centres Conduct Inspection of premises/entities for compliance to EIA conditions of Approval 3 fuel stations in Mbulamuti Subcounty
Non Standard Outputs:	Prepare and submit ENR reports to line ministries and agencies		Prepare and submit ENR reports to line ministries and agencies	
227001 Travel inland	4,190	1,338	32 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,190	1,338	32 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,190	1,338	32 %	345
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) NIL	(0) N/A	(0)NIL	(0)NIL
Non Standard Outputs:	conduct Registration , Demarcation and Titling of 4 parcels of institutional lands	Conduct Registration , Demarcation and Titling of 4 parcels of institutional lands of Nawankofu health centre II, Kagumba Health centre III,Bulopa Health centre III,and Nawandyo health centre II...	Conduct Registration , Demarcation and Titling of 1 parcels of institutional lands	Conducted field visits to document 4 institutional lands of Nawankofu health centre,Bulopa Health centre Kagumba health centre and Kyeya health centre
227001 Travel inland	16,000	16,000	100 %	3,964

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	16,000	100 %	3,964
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	3,964
Reasons for over/under performance:	NIL			
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	Conduct Field visits to profile Physical planning priorities for 14 lower local governments	Conduct Field visits to profile Physical planning priorities for lower local governments	Conduct Field visits to profile Physical planning priorities for lower local governments	Conducting Field visits to profile Physical planning priorities for lower local governments of Bugulumbya, A-Z Fuel Station Kisozi, and Kitayunjwa Seed School.
	Conduct 10 site inspection of private and public developments in the district	Conduct site inspection of private and public developments in the district	Conduct site inspection of private and public developments in the district	Conduct site inspection of private and public developments in the district
	Facilitate activities of the 4 Physical planning committee meetings	Facilitated activities of the Physical planning committee meetings	Facilitate activities of the Physical planning committee meetings	Facilitate activities of the Physical planning committee meetings in the Quarter
227001 Travel inland	4,000	2,275	57 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,275	57 %	1,275
External Financing:	0	0	0 %	0
Total:	4,000	2,275	57 %	1,275
Reasons for over/under performance:	NIL			
<i>Total For Natural Resources : Wage Rect:</i>	<i>227,304</i>	<i>106,898</i>	<i>47 %</i>	<i>54,544</i>
<i>Non-Wage Reccurent:</i>	<i>61,410</i>	<i>12,993</i>	<i>21 %</i>	<i>5,889</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>18,275</i>	<i>91 %</i>	<i>5,239</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>308,714</i>	<i>138,165</i>	<i>44.8 %</i>	<i>65,672</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() International Literacy Day Celebrations held. 16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 4 quarterly review meetings on ICOLEW for the LLG CBSD staff.	() 16 CDOs from 16 LLG trained in implementation of ICOLEW. 2 quarterly review meetings on ICOLEW for the LLG CBSD staff. 16 LG mobilisation for community Group formation. sensitisation of sub county leaders on ICOLEW.	()		()16 LG mobilisation for community Group formation. sensitisation of sub county leaders on ICOLEW. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff.
Non Standard Outputs:	International Literacy Day Celebrations held. 16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 4 quarterly review meetings on ICOLEW for the LLG CBSD staff.	16 CDOs from 16 LLG trained in implementation of ICOLEW. 2 quarterly review meetings on ICOLEW for the LLG CBSD staff. 16 LG mobilisation for community Group formation. sensitisation of sub county leaders on ICOLEW.		16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff.	N/A
221002 Workshops and Seminars	6,807	3,401	50 %		2,281
221011 Printing, Stationery, Photocopying and Binding	1,136	566	50 %		282
227002 Travel abroad	6,101	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,044	3,967	28 %		2,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,044	3,967	28 %		2,563

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 quarterly gender mainstreaming review workshop for all CBSD staff and selected CSOs.	1 quarterly gender budgeting workshop for 29 CBSD staff and selected CSOs.		1 quarterly gender budgeting workshop for all CBSD staff and selected CSOs.	1 quarterly gender budgeting workshop for 29 CBSD staff and selected CSOs.
221002 Workshops and Seminars	4,879	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,879	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,879	0	0 %		0
Reasons for over/under performance:	NIL				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(120) 120 children cases (Juvenile) from the 16 LLG reported, handle and resettle	(87) 87 children cases (juvenile) handle and resettle .		(30)30 children cases (juvenile) handle and resettle .	(51)51 children cases (juvenile) handle and resettle .

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Non Standard Outputs:

120 children cases (Juvenile) handle and resettle	2 DOVC meeting held.	1 District OVC quarterly coordination meetings.	1 District OVC quarterly coordination meetings.
4 District OVC quarterly coordination meetings.	32 sub county OVC coordination meetings held.	14 quarterly SOCV meetings 4 from each of the 14 LLG.	14 quarterly SOCV meetings 4 from each of the 14 LLG.
52 quarterly SOCV meetings 4 from each of the 14 LLG.	103 children represented in courts of law.	100 abandoned children provided with emergency support	39 Foster parents trained in child care.
400 abandoned children provided with emergency support	144 people reached during the dissemination Policy.	15 community drives on COVID19 and VAC.	51 children had legal representation in courts of law.
60 community drives on COVID19 and VAC.	44 foster parents trained.	30 dialogues meeting children in and out of school on child marriage	540 cases managed both at District and sub county level.
120 dialogues meeting children in and out of school on child marriage	143 case response /management	15 Para social workers training.	6 radio talk shows held at the local radio
40 radio talk shows, 40 DJ mention, and announcements on all forms of VAC.	2,886 OVC followed up by the para social workers during home visits.	5 monitoring and supervision visits to children care institutions.	
60 Para social workers training.	36 children reintegrated and settled.		
28 CBSD staff refresher training in child protection.	19 radio talk shows conducted.		
20 monitoring and supervision visits to children care institutions.	15 community sensitization seminars on child help line.		
Equipping child protection actors with protective gears to fight COVID-19.			

211103 Allowances (Incl. Casuals, Temporary)	50,400	24,725	49 %	14,795
221002 Workshops and Seminars	87,907	81,816	93 %	14,140
221014 Bank Charges and other Bank related costs	700	0	0 %	0
221017 Subscriptions	5,040	0	0 %	0
227001 Travel inland	20,000	19,022	95 %	2,744

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227004 Fuel, Lubricants and Oils	10,000	4,164	42 %	4,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,796	4,889	50 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	164,251	124,837	76 %	33,403
Total:	174,047	129,726	75 %	35,843

Reasons for over/under performance: delayed release of funds

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council held 4 District Youth Council executive committee held	(1) 1 District Youth Council executive committee.	(0)1 District Youth Council executive committee.	(1)1 District Youth Council executive committee.
Non Standard Outputs:	2 District Youth Council meetings	international youth day cerebrated at Kamuli Youth centre, wgere the Rt Hon Rebecca Kadaga First deputy Prime minister was the chief guest and she donated 22 bicycles.	1 District Youth Council executive committee.	1 District Youth Council executive committee held and attended by 9 members.
	4 District Youth Council executive committee.	International Youth Day cerebration.	20 youth projects monitored and Supervised from the 16 LLG in the District.	Conducted 1 District Council attended by 72 members coming from across the District.
	80 youth projects monitored and Supervised from the 16 LLG in the District.	Games and sports of selected teams from selected LLG. .	Games and sports of selected teams from selected LLG. .	District Youth Council office facilitated.
	District Youth Council office facilitated.	Conducted 1 District Council attended by 72 members coming from across the District.		

221002 Workshops and Seminars	9,170	4,573	50 %	3,019
221011 Printing, Stationery, Photocopying and Binding	640	320	50 %	160
227001 Travel inland	1,945	972	50 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,755	5,865	50 %	3,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,755	5,865	50 %	3,665

Reasons for over/under performance: NIL

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(10) 10 PWDs supported with assistive aides from the District.	<p>(6) 7 PWDs supported with assistive aides from the District.</p> <ol style="list-style-type: none"> 1. Butimbito PWD farmers group. 2. Bukambe PWD Farmers group. 3. Bugulumbya Albino Produce buying and selling. 4. Bugobi Mwino akuwa PWD group. 5. Bugogolo PWD Farmers Group. 6. Tibogeera Tailoring PWD group. 7. Bugaga 1 PWD Traders Group. <p>2 special grant committee meeting held to vet groups for support.</p>	(3) 3 PWDs supported with assistive aides from the District.	<p>(0) 1 special grant committee meeting held to vet groups for support.</p> <p>4 PWDs supported with assistive aides from the District.</p> <ol style="list-style-type: none"> 1. Butimbito PWD farmers group. 2. Bukambe PWD Farmers group. 3. Bugulumbya Albino Produce buying and selling. 4. Bugobi Mwino akuwa PWD group.
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Non Standard Outputs:	20 elder persons groups monitored and supervised in the District from 16 LLG.	N/A			N/A
	16 LLG elder persons council monitored and support supervised.				
	2 District elder persons council meeting				
	Celebration of National Elderly Day				
	1 District elder person council executive committee meeting				
	National Day for PWD observed.				
	4 District PWD person council executive committee meeting.				
	2 District PWD persons council meeting				
	16 PWD groups monitored in the District.				
	16 PWD groups supported start IGAs under SGPWD.				
	4 quarterly Special grant committee meetings				
	20 PWD groups support supervised.				
221002 Workshops and Seminars		6,600	3,300	50 %	1,650
227001 Travel inland		4,587	2,271	50 %	1,136
282101 Donations		25,000	12,600	50 %	12,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,187	18,171	50 %	15,385
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,187	18,171	50 %	15,385
Reasons for over/under performance:	NIL				
Output : 108111 Culture mainstreaming					

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N/A					
Non Standard Outputs:					
	Gabula commemoration Day..	4 cultural sites mapped.		Gabula commemoration Day..	4 cultural sites mapped.
	20 secondary schools visited for Guidance and counseling of youth on traditional values.	Inspection of 18 traditional healers, and cultural sites.		5 secondary schools visited for Guidance and counseling of youth on traditional values.	Inspection of 18 traditional healers, and cultural sites.
	4 Quarterly District based culture reflection meeting.			1 Quarterly District based culture reflection meeting.	
	16 cultural sites mapped.			4 cultural sites mapped.	
	To carry out Inspection of 25 traditional healers, and cultural sites for establishment and maintenance of a data bank on culture values.			Inspection of 10 traditional healers, and cultural sites.	
				Maintenance of a data bank on culture values.	
227001	Travel inland	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: NIL					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:					
	80work places inspected from the 16 LLG in the District.	19 work places inspected from the 16 LLG in the District.		20work places inspected from the 16 LLG in the District.	9 work places inspected from the 16 LLG in the District.
	1 register of workplaces produced with data on workplaces.			1 register of workplaces produced with data on workplaces.	
221011	Printing, Stationery, Photocopying and Binding	200	90	45 %	90
227001	Travel inland	1,800	680	38 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	770	39 %	540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	770	39 %	540

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
Reasons for over/under performance:	NIL				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	20 labour complaints settled.	14 labour cases settled and 1 processing compensation.		5 labour complaints settled.	4 labour cases settled and 1 processing compensation.
227001 Travel inland	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:	NIL				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) 1 District women council supported.	(0) 2 District Women Council executive meeting conducted.		(0) To conduct 1 District Women Council executive meeting	(0) 1 District Women Council executive meeting conducted.
		2 District women Council meeting conducted.		To conduct 1 District women Council meeting	1 District women Council meeting conducted.
Non Standard Outputs:	1 District Women Council executive.	28 women groups Monitored and Supervised.		To support Office operation for Gender officer & district women council chairperson	8 women groups Monitored and Supervised.
	15 women groups projects monitored.	Office operation for Gender officer and District Women Council chairperson		To Monitor and Supervise women 20 groups projects	Office operation for Gender officer and District Women Council chairperson
	International women's day celebrations			To Train 1 women in group dynamics and financial management.	
	15 Train women women in dynamics and financial management.			To Support to women groups start IGA in community.	
221002 Workshops and Seminars	5,530	2,765	50 %		1,385
221011 Printing, Stationery, Photocopying and Binding	999	500	50 %		250

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227001 Travel inland	2,483	1,241	50 %	621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,012	4,506	50 %	2,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,012	4,506	50 %	2,256

Reasons for over/under performance: NIL

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.	28 staff trained in implementation of ICOLEW.	28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.	NIL
221002 Workshops and Seminars	3,600	900	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	0

Reasons for over/under performance: NIL

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	28 staff of CBSD paid salary	28 staff of CBSD paid salary.	28 staff of CBSD paid salary	28 staff of CBSD paid salary
	28 CBSD staff paid their salaries.	2 quarterly meeting	1 quarterly staff meetings	1 quarterly staff meetings
	4 quarterly staff meetings	9 monitoring visits to LLG CBSD staff.	4 monitoring visits to LLG CBSD staff.	4 monitoring visits to LLG CBSD staff.
	16 monitoring visits to LLG CBSD staff.	28 groups under UWEP monitored.	10 visits to community development project.	10 visits to community development project.
	40 visits to community development project.	Conducted mobilization for recovery and formulation of other groups.	1 refresher trainings for CBSD staff.	1 refresher trainings for CBSD staff.
	4 refresher trainings for CBSD staff.	18 new files submitted for UWEP group beneficiaries.	5 UWEP groups supported.	Conducted mobilization for recovery and formulation of other groups.
	20 UWEP groups supported.	Mobilisation for recovery of YLP and now our District is at a rate of 19.05%		18 new files submitted for UWEP group beneficiaries.
				Mobilisation for recovery of YLP and now our District is at a rate of 19.05%

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211101	General Staff Salaries	186,792	92,302	49 %	45,626
221002	Workshops and Seminars	1,600	780	49 %	390
221011	Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
227001	Travel inland	58,894	3,197	5 %	1,598
	Wage Rect:	186,792	92,302	49 %	45,626
	Non Wage Rect:	61,694	4,577	7 %	2,288
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	248,486	96,879	39 %	47,914
Reasons for over/under performance:		NIL			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		25 Parishes supported under the Parish Community Association Model (PCA)	5 Parishes supported under the Parish Community Association Model (PCA)	6 Parishes supported under the Parish Community Association Model (PCA)	5 Groups monitored supported in their implementation from Kitayunjwa and Nabwigulu sub counties.
		25 PCA members trained.	5 Groups monitored supported in their implementation from Kitayunjwa and Nabwigulu sub counties.	6 PCA members trained.	
		52 monitoring visits to support CPA to ensure proper implementation and performance		13 monitoring visits to support CPA to ensure proper implementation and performance	
263101	LG Conditional grants (Current)	750,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	750,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	750,000	0	0 %	0
Reasons for over/under performance:		NIL			
<i>Total For Community Based Services : Wage Rect:</i>		<i>186,792</i>	<i>92,302</i>	<i>49 %</i>	<i>45,626</i>
<i>Non-Wage Reccurrent:</i>		<i>906,967</i>	<i>46,645</i>	<i>5 %</i>	<i>32,138</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>164,251</i>	<i>124,837</i>	<i>76 %</i>	<i>33,403</i>
<i>Grand Total:</i>		<i>1,258,010</i>	<i>263,784</i>	<i>21.0 %</i>	<i>111,167</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary paid to DPU staff for 12 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised,4 quarterly performance reports prepared and submitted, 3 workplan reports prepared and submitted, mentoring of LLGs conducted			Salary paid to DPU staff for 3 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised,1 quarterly performance report prepared and submitted, 1 workplan report prepared and submitted, mentoring of LLGs conducted	
211101 General Staff Salaries	78,393	38,504	49 %		19,823
221002 Workshops and Seminars	3,200	900	28 %		900
221008 Computer supplies and Information Technology (IT)	3,000	1,400	47 %		700
221009 Welfare and Entertainment	3,600	1,510	42 %		1,115
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	4,800	1,980	41 %		960
222003 Information and communications technology (ICT)	368	0	0 %		0
223005 Electricity	1,000	250	25 %		0
224004 Cleaning and Sanitation	1,200	598	50 %		300
227001 Travel inland	6,000	2,649	44 %		1,149
228001 Maintenance - Civil	1,200	600	50 %		330
228004 Maintenance – Other	1,000	500	50 %		300
Wage Rect:	78,393	38,504	49 %		19,823
Non Wage Rect:	29,768	11,887	40 %		6,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,161	50,391	47 %		26,327
Reasons for over/under performance:					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Senior Planner, Planner, Data Entry Clerk	()		(4)District Planner, Senior Planner, Planner, Data Entry Clerk	()
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	()		(3)Monthly TPC meetings held	()
Non Standard Outputs:	Budget conference held for FY 2022/23 and Budget Framework Paper prepared.			Budget conference held for FY 2022/23 and Budget Framework Paper prepared.	
221002 Workshops and Seminars	9,000	3,400	38 %		3,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	3,400	38 %		3,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	3,400	38 %		3,400
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.			Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.	
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,537	629	41 %		565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,537	1,629	46 %		1,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,537	1,629	46 %		1,065
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 monitoring reports for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG			1 monitoring report for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	

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227001 Travel inland	10,000	4,052	41 %	1,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,052	41 %	1,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,052	41 %	1,795
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.		Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.	
281502 Feasibility Studies for Capital Works	4,800	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	22,536	5,859	26 %	5,859
281504 Monitoring, Supervision & Appraisal of capital works	32,977	11,892	36 %	10,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,313	17,752	29 %	16,007
External Financing:	0	0	0 %	0
Total:	60,313	17,752	29 %	16,007
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>78,393</i>	<i>38,504</i>	<i>49 %</i>	<i>19,823</i>
<i>Non-Wage Reccurent:</i>	<i>52,304</i>	<i>20,969</i>	<i>40 %</i>	<i>12,764</i>
<i>GoU Dev:</i>	<i>60,313</i>	<i>17,752</i>	<i>29 %</i>	<i>16,007</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>191,011</i>	<i>77,224</i>	<i>40.4 %</i>	<i>48,594</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
	Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised			Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	
211101 General Staff Salaries	60,469	19,554	32 %		9,378
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %		0
221009 Welfare and Entertainment	1,500	500	33 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		250
221012 Small Office Equipment	350	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
	Wage Rect:	60,469	19,554	32 %	9,378
	Non Wage Rect:	5,850	1,125	19 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,319	20,679	31 %	9,878
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 12 HQ depts, 14 Sub counties.	()		(1)Audit of 12 HQ depts, 14 Sub counties.	()
Date of submitting Quarterly Internal Audit Reports	(2021-07-01) Quarterly Internal Audit report	()		(2022-01-30)Quarterly Internal Audit report	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		500
221017 Subscriptions	1,000	500	50 %		250
222001 Telecommunications	2,000	500	25 %		250

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227001 Travel inland	27,735	15,025	54 %	11,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,735	17,025	50 %	12,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,735	17,025	50 %	12,009
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,469</i>	<i>19,554</i>	<i>32 %</i>	<i>9,378</i>
<i>Non-Wage Reccurrent:</i>	<i>39,585</i>	<i>18,150</i>	<i>46 %</i>	<i>12,509</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>100,054</i>	<i>37,704</i>	<i>37.7 %</i>	<i>21,887</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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) creating awareness on trade development through radio talk shows	(0)		(1)Radio talk show to be conducted.	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) convening trade sensitization meetings	(0)		(0)	(0)
No of businesses inspected for compliance to the law	(100) Business units to be inspected	(50) Business units inspected in the sub counties of Butansi, Namwendwa, Bulopa & Kitayunjwa. These included Retail shops, Wholesale shops, Super markets & Butchers.		(0)	(25)Business units inspected in the sub counties of Butansi, Namwendwa, Bulopa & Kitayunjwa. These included Retail shops, Wholesale shops, Super markets & Butchers.
Non Standard Outputs:					
211101 General Staff Salaries	34,858	9,821	28 %		5,016
221011 Printing, Stationery, Photocopying and Binding	160	80	50 %		40
227001 Travel inland	5,665	2,718	48 %		1,415
Wage Rect:	34,858	9,821	28 %		5,016
Non Wage Rect:	5,825	2,798	48 %		1,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,683	12,619	31 %		6,471
Reasons for over/under performance:	1. COVID-19 pandemic distorted some planned activity like convening trade sensitization meeting. 2. Un funding.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Conducting one live radio talk show at a local radio station	(0)		(0)	(0)

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No of businesses assisted in business registration process	(20) 20 Business units assisted in registration.	(5) Business units assisted in registration i.e. Dan & Mega Business Centre Limited, Wambi & Betty shopping centre limited, Kakalangira & Family Produce dealers LTD, Butanis Twisakilala Produce dealers LTD & Afaayo & CO LTD.	()	(5)Business units assisted in registration i.e. Dan & Mega Business Centre Limited, Wambi & Betty shopping centre limited, Kakalangira & Family Produce dealers LTD, Butanis Twisakilala Produce dealers LTD & Afaayo & CO LTD.
Non Standard Outputs:	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	7 Entrepreneurs identified.	Procurement of internet data bundles for District commercial office at HQTRs. 5 entrepreneurs identified.	2 Entrepreneurs identified in the sub counties of Kitayunjwa & Balawoli i.e Bamukisa Women Entrepreneurs dealers in Arts & Crafts, Mageseso & Family producers of Shampoo, Liquid soap & Bar shop
221001 Advertising and Public Relations	300	0	0 %	0
227001 Travel inland	1,642	593	36 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	593	31 %	184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	593	31 %	184
Reasons for over/under performance:	1. Entrepreneurs have business names but are not registered with URSB. 2. Negative attitude by community members towards registering with URSB.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) Producer/buyer groups linked to markets internationally through UEPB	(4) Producer groups linked to markets i.e. Kasambira Women Entrepreneurs Cooperative & Kamuli Rice Farmers Cooperative.	(2)Producer/buyer groups linked to markets internationally through UEPB.	(2)Producer groups linked to markets i.e. Kasambira Women Entrepreneurs Cooperative & Kamuli Rice Farmers Cooperative.
Non Standard Outputs:	Creating awareness on market links on local radio station.			
221001 Advertising and Public Relations	300	75	25 %	0
227001 Travel inland	1,642	821	50 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	896	46 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	896	46 %	410
Reasons for over/under performance:				

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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
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Cooperative groups supervised to be in the 14 LLGs in the district.	(8) Cooperative supervised i.e. Kiroba Malulu Farmers SACCO, Nalango Farmers Cooperative & Kamu Kamu farmers Cooperative.		(5) Cooperative groups supervised.	(3) Cooperative supervised i.e. Kiroba Malulu Farmers SACCO, Nalango Farmers Cooperative & Kamu Kamu farmers Cooperative.
No. of cooperative groups mobilised for registration	(40) cooperative groups to be mobilized for registration.	(8) Cooperatives mobilised for registration i.e. Bugabula North Constituency Veterans SACCO & Bulopa Development SACCO.		(10) Cooperative groups to be mobilized for registration.	(2) Cooperatives mobilised for registration i.e. Bugabula North Constituency Veterans SACCO & Bulopa Development SACCO.
No. of cooperatives assisted in registration	(20) Cooperative groups assisted to be in registration	(3) Cooperative groups assisted in registration i.e. Buzaaya County Tax Operators SACCO & Bugabula North Constituency Women Entrepreneurs & Buzaaya Journalist.		(5) Cooperative groups assisted in registration	(3) Cooperative groups assisted in registration i.e. Buzaaya County Tax Operators SACCO & Bugabula North Constituency Women Entrepreneurs & Buzaaya Journalist.
Non Standard Outputs:	2 awareness creation through live radio talk show on local radio stations to be conducted	22 Emyooga SACCOs supervised & monitored i.e. Producer Dealers, Mechanics, Women Entrepreneurs, Fishermen, Welders, Carpentry, Saloon Operator, Restaurant Owners, Market Vendors, Performing Artists, Veterans & Local leaders.		1 radio talk show to be conducted.	12 Emyooga SACCOs supervised & monitored i.e. Producer Dealers, Mechanics, Women Entrepreneurs, Fishermen, Welders, Carpentry, Saloon Operator, Restaurant Owners, Market Vendors, Performing Artists, Veterans & Local leaders.
221001 Advertising and Public Relations	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
227001 Travel inland	3,754	1,871	50 %		937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,854	2,121	44 %		1,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,854	2,121	44 %		1,062

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Lack of transport. 2. Poor saving culture. 3. Poor loan recoveries. 4. Poor records management. 5. Failure to conceptualize the Emyooga program by the Association members. 6. Poor attitude by members towards loan payment.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(4) Awareness creation to the public about the identified tourism sites.	(0)		(1)Awareness meetings to be carried out.	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Existing hospitality places to be inspected for compliance checks & data collection	(10) Existing hospitality places inspected for compliance checks & data collection		(5)existing hospitality places to be inspected for compliance checks & data collection.	(5)Existing hospitality places inspected for compliance checks & data collection
No. and name of new tourism sites identified	(4) Identified tourism sites to be in the district namely Kyabazinga, Palace, Namaira rock, Balawoli rock & Nabwigulu Mujini Village.	(2) Tourism site identified i.e. Namasagali Port in Namasagali Sub County.		(1)identified tourism site.	(1)Tourism site identified i.e. Namasagali Port in Namasagali Sub County.
Non Standard Outputs:	4 identified tourism sites established & monitored in the district namely Kyabazinga, Palace, Namaira rock, Balawoli rock & Nabwigulu Mujini Village. Protection of identified tourism site.			1 identified tourism site established & monitored. 1 identified tourism site protected.	
227001 Travel inland	1,942	971	50 %		485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,942	971	50 %		485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,942	971	50 %		485
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					

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No. of producer groups identified for collective value addition support	(12) Producer groups identified for collective value addition in the subcounties of Bugulumbya, Nawanyago, Namwendwa & Nawanyago	(4) Producer groups identified for collective value addition in Kasambira Town Council & Bugulumbya sub county	(3) Producer groups identified for collective value addition.	(2) Producer groups identified for collective value addition in Kasambira Town Council & Bugulumbya sub county
No. of value addition facilities in the district	(80) Value addition facilities to be inspected i.e. maize, coffee & rice hullers, juice extractors for compliance to trade regulations.	(30) Value addition facilities i.e. Bandera Maize mill, CAIP maize, Rice, Coffee in Kisozi, Namwendwa, Kitayu njwa & Balawoli, RIDP Rice mills in Bugulumbya & Butansi Sub county	(20) Value addition facilities to be inspected for compliance to trade regulations.	(10) Value addition facilities i.e. Bandera Maize mill, CAIP maize, Rice, Coffee in Kisozi, Namwendwa, Kitayu njwa & Balawoli, RIDP Rice mills in Bugulumbya & Butansi Sub county
Non Standard Outputs:				
227001 Travel inland	2,743	1,372	50 %	737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,743	1,372	50 %	737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,743	1,372	50 %	737
Reasons for over/under performance:				
1. inadequate funding. 2. Lack of transport facility.				
<i>Total For Trade Industry and Local Development :</i>	<i>34,858</i>	<i>9,821</i>	<i>28 %</i>	<i>5,016</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>19,247</i>	<i>8,751</i>	<i>45 %</i>	<i>4,333</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>54,105</i>	<i>18,571</i>	<i>34.3 %</i>	<i>9,349</i>

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
LCIII : KAGUMBA				409,428	19,142
Sector : Agriculture				69,556	0
<i>Programme : Agricultural Extension Services</i>				69,556	0
Lower Local Services					
Output : LLG Extension Services (LLS)				69,556	0
Item : 263104 Transfers to other govt. units (Current)					
Kagumba Parish	KAGUMBA Kagumba	Sector Conditional Grant (Non-Wage)		15,690	0
Kasolwe Parish	KASOLWE Kasolwe	Sector Conditional Grant (Non-Wage)		15,690	0
Kibuye Parish	KIBUYE Kibuye	Sector Conditional Grant (Non-Wage)		15,690	0
Kiige Parish	KIIGE Kiige	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263201 LG Conditional grants (Capital)					
Kagumba Parish	KAGUMBA Kagumba Parish	Sector Development Grant		1,699	0
Kasolwe Parish	KASOLWE Kasolwe Parish	Sector Development Grant		1,699	0
Kibuye Parish	KIBUYE Kibuye Parish	Sector Development Grant		1,699	0
Kiige Parish	KIIGE Kiige Parish	Sector Development Grant		1,699	0
Sector : Works and Transport				16,353	0
<i>Programme : District, Urban and Community Access Roads</i>				16,353	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,353	0
Item : 263104 Transfers to other govt. units (Current)					
Kagumba	KAGUMBA kagumba	Other Transfers from Central Government		16,353	0
Sector : Education				135,236	0
<i>Programme : Pre-Primary and Primary Education</i>				135,236	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				95,236	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIMIRA	KASOLWE	Sector Conditional Grant (Non-Wage)		4,597	0

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IGANGA	KIIGE	Sector Conditional Grant (Non-Wage)	14,100	0
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	12,179	0
Kasolwe	KASOLWE	Sector Conditional Grant (Non-Wage)	11,737	0
KIBUYE	KIBUYE	Sector Conditional Grant (Non-Wage)	10,428	0
Kiige COPE Centre	KIIGE	Sector Conditional Grant (Non-Wage)	3,390	0
Kiige P.S	KIIGE	Sector Conditional Grant (Non-Wage)	12,519	0
KIKUBI	KASOLWE	Sector Conditional Grant (Non-Wage)	10,836	0
Kyamatende	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,850	0
Nabitolo	KIBUYE	Sector Conditional Grant (Non-Wage)	5,600	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIBUYE bulimira	Sector Development Grant	40,000	0
Sector : Health			188,283	19,142
Programme : Primary Healthcare			173,283	19,142
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,283	19,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	4,786
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	4,786
KIBUYE HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	4,786
NAMAIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	4,786
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			135,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KAGUMBA Kagumba HC III	Sector Development Grant	135,000	0
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KAGUMBA Kagumba HC III	Sector Development Grant	4,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KAGUMBA Kagumba HC III	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAGUMBA Kagumba HC III	Sector Development Grant	7,500	0
LCIII : NAMWENDWA			709,037	10,635
Sector : Agriculture			139,113	0
<i>Programme : Agricultural Extension Services</i>			139,113	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
Bugondha - Namwendwa	BUGONDHA Bugondha	Sector Conditional Grant (Non-Wage)	15,690	0
Bulange Parish	BULANGE Bulange	Sector Conditional Grant (Non-Wage)	15,690	0
Bulogo Parish	BULOGO Bulogo	Sector Conditional Grant (Non-Wage)	15,690	0
Isingo Parish	ISINGO Isingo	Sector Conditional Grant (Non-Wage)	15,690	0
Kinu Parish	KINU Kinu	Sector Conditional Grant (Non-Wage)	15,690	0
Kyeeya Parish	KYEEYA Kyeeya	Sector Conditional Grant (Non-Wage)	15,690	0
Makoka Parish	MAKOKA Makoka	Sector Conditional Grant (Non-Wage)	15,690	0
Ndalike Parish	NDALIKE Ndalike	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bugondha Parish - Namwendwa	BUGONDHA Bugondha	Sector Development Grant	1,699	0
Bulange Parish	BULANGE Bulange Parish	Sector Development Grant	1,699	0
Bulogo Parish	BULOGO Bulogo Parish	Sector Development Grant	1,699	0
Isingo Parish	ISINGO Isingo Parish	Sector Development Grant	1,699	0
Kinu Parish	KINU Kinu Parish	Sector Development Grant	1,699	0
Kyeeya Parish	KYEEYA Kyeeya Parish	Sector Development Grant	1,699	0

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

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MAKOKA P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	12,570	0
NALANGO P.S.	BULANGE	Sector Conditional Grant (Non-Wage)	13,182	0
NAMBALE	KIDIKI	Sector Conditional Grant (Non-Wage)	13,624	0
NAMWENDWA P.S.	NAMWENDWA	Sector Conditional Grant (Non-Wage)	16,633	0
NDALIKE	NDALIKE	Sector Conditional Grant (Non-Wage)	12,332	0
ST. JUDE BULANGE P.S	BULANGE	Sector Conditional Grant (Non-Wage)	8,218	0
ST. MULUMBA KISEEGE P.S	NDALIKE	Sector Conditional Grant (Non-Wage)	5,566	0
ST. PETER BUKAMIRA P.S	BULOGO	Sector Conditional Grant (Non-Wage)	12,519	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KINU kinu p/s	Sector Development Grant	80,000	0
Programme : Secondary Education			152,100	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	152,100	0
Sector : Health			56,142	10,635
Programme : Primary Healthcare			56,142	10,635
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,142	10,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLWE HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	4,786
LUZINGA HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	5,849
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	MAKOKA Kinawampere HC II	Sector Development Grant	1,000	0
Output : OPD and other ward Construction and Rehabilitation			36,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	NAMWENDWA Namwendwa HC IV	Sector Development Grant	36,000	0
LCIII : NABWIGULU			1,446,268	19,142
Sector : Agriculture			69,556	0
<i>Programme : Agricultural Extension Services</i>			69,556	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Nabirumba I Parish	NABIRUMBA I Nabirumba	Sector Conditional Grant (Non-Wage)	15,690	0
Nabirumba II	NABIRUMBA II Nabirumba II	Sector Conditional Grant (Non-Wage)	15,690	0
Nabwigulu Parish	NABWIGULU Nabwigulu	Sector Conditional Grant (Non-Wage)	15,690	0
Namunyingi Parish	NAMUNYINGI Namunyingi	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Nabirumba I Parish	NABIRUMBA I Nabirumba I Parish	Sector Development Grant	1,699	0
Nabirumba II Parish	NABIRUMBA II Nabirumba II Parish	Sector Development Grant	1,699	0
Nabwigulu Parish	NABWIGULU Nabwigulu Parish	Sector Development Grant	1,699	0
Namunyingi Parish	NAMUNYINGI Namunyingi Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			8,632	0
<i>Programme : District, Urban and Community Access Roads</i>			8,632	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,632	0
Item : 263104 Transfers to other govt. units (Current)				
Nabwigulu	NABWIGULU Nabwigulu	Other Transfers from Central Government	8,632	0
Sector : Education			1,329,796	0
<i>Programme : Pre-Primary and Primary Education</i>			91,900	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			91,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light School	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	18,775	0

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Bwooko P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	13,913	0
Kiseege P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	7,164	0
Nabirumba P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	20,832	0
Nabwigulu	NABWIGULU	Sector Conditional Grant (Non-Wage)	11,482	0
Namunyingi P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	12,791	0
ST. KIZITO NABABIRYE P.S.	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,943	0
Programme : Secondary Education			1,237,896	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,127,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NABIRUMBA I seed school at kagumba and nabirumba	Sector Development Grant	1,127,005	0
Output : Laboratories and Science Room Construction			110,892	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	NABIRUMBA I seed school at kagumba and nabirumba	Sector Development Grant	110,892	0
Sector : Health			38,283	19,142
Programme : Primary Healthcare			38,283	19,142
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,283	19,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	19,142	9,571
KINAWAMPERE HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,571	4,786
KYEEYA HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,571	4,786
LCIII : BALAWOLI			540,260	33,969
Sector : Agriculture			34,778	0
Programme : Agricultural Extension Services			34,778	0
Lower Local Services				
Output : LLG Extension Services (LLS)			34,778	0
Item : 263104 Transfers to other govt. units (Current)				

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Nabulezi Parish	NABULEZI Nabulezi	Sector Conditional Grant (Non-Wage)	15,690	0
Namaira Parish	NAMAIRA Namaira	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Nabulezi Parish	NABULEZI Nabulezi Parish	Sector Development Grant	1,699	0
Namaira Parish	NAMAIRA Namaira Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			9,020	0
Programme : District, Urban and Community Access Roads			9,020	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,020	0
Item : 263104 Transfers to other govt. units (Current)				
Balawoli	BALAWOLI Balawoli	Other Transfers from Central Government	9,020	0
Sector : Education			316,205	0
Programme : Pre-Primary and Primary Education			148,370	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P.S.	BALAWOLI	Sector Conditional Grant (Non-Wage)	28,125	0
BUGUWA	KAWAAGA	Sector Conditional Grant (Non-Wage)	15,681	0
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	16,752	0
EDHIRUMAMWINO	NABULEZI	Sector Conditional Grant (Non-Wage)	11,992	0
KAWAAGA	KAWAAGA	Sector Conditional Grant (Non-Wage)	9,340	0
Nabulezi	NABULEZI	Sector Conditional Grant (Non-Wage)	11,227	0
NAMAIRA	NAMAIRA	Sector Conditional Grant (Non-Wage)	10,955	0
NAMAIRA SDA	NAMAIRA	Sector Conditional Grant (Non-Wage)	9,017	0
NAWANGAIZA	KAWAAGA	Sector Conditional Grant (Non-Wage)	12,281	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	NAMAIRA namaira SDA	District Discretionary Development Equalization Grant	23,000	0
Programme : Secondary Education			167,835	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,835	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	167,835	0
Sector : Health			180,257	33,969
Programme : Primary Healthcare			180,257	33,969
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,412	5,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	5,206
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,425	28,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	19,142	9,571
BULOPAHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	19,142	9,571
BUWOYA HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	9,571	4,836
KIIGE HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	9,571	4,786
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			31,320	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BALAWOLI Balawoli HC III	Sector Development Grant	31,320	0
Output : Staff Houses Construction and Rehabilitation			71,100	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KAWAAGA Kawaaga HC II	Sector Development Grant	71,100	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	NAMAIRA Namaira HC II	Sector Development Grant	10,000	0
LCIII : KISOZI			464,050	16,960

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Sector : Agriculture			67,857	0
<i>Programme : Agricultural Extension Services</i>			67,857	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			67,857	0
Item : 263104 Transfers to other govt. units (Current)				
Izanyiro Parish	IZANYIRO Izanyiro	Sector Conditional Grant (Non-Wage)	15,690	0
Kakunhu Parish	KAKUNHU Kakunhu	Sector Conditional Grant (Non-Wage)	15,690	0
Kiyunga - Kisozi	KISOZI Kiyunga	Sector Conditional Grant (Non-Wage)	15,690	0
Namaganda - Kisozi	NAMAGANDA Namaganda	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Izanyiro Parish	IZANYIRO Izanyiro Parish	Sector Development Grant	1,699	0
Kakunyu Parish	KAKUNHU Kakunyu Parish	Sector Development Grant	1,699	0
Namaganda Parish - Kisozi S/c	NAMAGANDA Namaganda Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			9,818	0
<i>Programme : District, Urban and Community Access Roads</i>			9,818	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,818	0
Item : 263104 Transfers to other govt. units (Current)				
Kisozi	KISOZI Kisozi	Other Transfers from Central Government	9,818	0
Sector : Education			352,457	0
<i>Programme : Pre-Primary and Primary Education</i>			164,937	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			84,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	10,139	0
Isiimba P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	17,517	0
Kisozi P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,062	0
KISOZI S.D.A. P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	16,990	0
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	5,583	0

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Namatovu P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	9,850	0
Nawantale P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	12,638	0
Nile P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,158	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IZANYIRO Izanyiro P/s	Sector Development Grant	80,000	0
Programme : Secondary Education			187,520	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	NAMAGANDA	Sector Conditional Grant (Non-Wage)	187,520	0
Sector : Health			33,918	16,960
Programme : Primary Healthcare			33,918	16,960
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,206	2,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	IZANYIRO	Sector Conditional Grant (Non-Wage)	5,206	2,603
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	14,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	4,786
KIYUNGA BUKAKANDE HEALTH CENTR	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	4,786
NABIRAMA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	4,786
LCIII : MAGOGO			455,062	2,603
Sector : Agriculture			104,335	0
Programme : Agricultural Extension Services			104,335	0
Lower Local Services				
Output : LLG Extension Services (LLS)			104,335	0
Item : 263104 Transfers to other govt. units (Current)				
Buteme Parish	BUTEME Buteme	Sector Conditional Grant (Non-Wage)	15,690	0

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Kakira Parish	KAKIRA Kakira	Sector Conditional Grant (Non-Wage)	15,690	0
Lwanyama Parish	LWANYAMA Lwanyama	Sector Conditional Grant (Non-Wage)	15,690	0
Magogo Parish	MAGOGO Magogo	Sector Conditional Grant (Non-Wage)	15,690	0
Matuumu Parish	MATUUMU Matuumu	Sector Conditional Grant (Non-Wage)	15,690	0
Nankandulo Parish	NANKANDULO Nankandulo	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Buteme Parish	MAGOGO Buteme Parish	Sector Development Grant	1,699	0
Kakira Parish	KAKIRA Kakira Parish	Sector Development Grant	1,699	0
Lwanyama Parish	LWANYAMA Lwanyama Parish	Sector Development Grant	1,699	0
Magogo Parish	MAGOGO Magogo Parish	Sector Development Grant	1,699	0
Matuumu Parish	MATUUMU Matuumu Parish	Sector Development Grant	1,699	0
Nankandulo Parish	NANKANDULO Nankandulo Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			68,342	0
Programme : District, Urban and Community Access Roads			68,342	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,342	0
Item : 263104 Transfers to other govt. units (Current)				
Magogo	MAGOGO Magogo	Other Transfers from Central Government	8,342	0
Output : District Roads Maintenance (URF)			60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Kiduna- kakira road -10km	KAKIRA Magogo	Other Transfers from Central Government	60,000	0
Sector : Education			277,179	0
Programme : Pre-Primary and Primary Education			97,694	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,694	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaya P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	14,950	0
Kawule P.S.	KAKIRA	Sector Conditional Grant (Non-Wage)	11,550	0

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Kisadhaki P.S	MAGOGO	Sector Conditional Grant (Non-Wage)	11,363	0
Lwanyama P.S.	LWANYAMA	Sector Conditional Grant (Non-Wage)	14,610	0
Matuumu Bumegeere P.S	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,736	0
Matuumu Catholic P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	8,337	0
Matuumu COU P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	14,304	0
Nankandulo Muslim P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,815	0
Nankandulo P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	13,029	0
Programme : Secondary Education			179,485	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,485	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NANKANDULO	Sector Conditional Grant (Non-Wage)	179,485	0
Sector : Health			5,206	2,603
Programme : Primary Healthcare			5,206	2,603
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,206	2,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	BUTEME	Sector Conditional Grant (Non-Wage)	5,206	2,603
LCIII : NAWANYAGO			496,566	20,864
Sector : Agriculture			52,167	0
Programme : Agricultural Extension Services			52,167	0
Lower Local Services				
Output : LLG Extension Services (LLS)			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Bupadhengo Parish	BUPADHENG Bupadhengo	Sector Conditional Grant (Non-Wage)	15,690	0
Nawantumbi Parish	NAWANTUMBI Nawantumbi	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanyago Parish	NAWANYAGO Nawanyago	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bupadhengo Parish	BUPADHENG Bupadhengo Parish	Sector Development Grant	1,699	0

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Nawantumbi Parish	NAWANTUMBI Nawantumbi Parish	Sector Development Grant	1,699	0
Nawanyago Parish	NAWANYAGO Nawanyago Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			9,078	0
Programme : District, Urban and Community Access Roads			9,078	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,078	0
Item : 263104 Transfers to other govt. units (Current)				
Nawanyago	NAWANYAGO Nawanyago	Other Transfers from Central Government	9,078	0
Sector : Education			390,149	0
Programme : Pre-Primary and Primary Education			143,064	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,064	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,892	0
Bukusu P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,759	0
Bukyonda Busano P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	8,660	0
Bupadhengo P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	29,910	0
Busuuli P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	12,434	0
BUWAGI P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	9,085	0
Itukulu P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,870	0
Nalinaibi P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	11,584	0
Nawantumbi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,708	0
NAWANYAGO PRIMARY SCHOOL	BUPADHENGO	Sector Conditional Grant (Non-Wage)	18,129	0
St. Stephen P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	20,033	0
Programme : Secondary Education			247,085	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			247,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BALAWOLI SS	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	121,255	0
BUGULUMBYA SS	NAWANYAGO	Sector Conditional Grant (Non-Wage)	125,830	0
Sector : Health			45,171	20,864
<i>Programme : Primary Healthcare</i>			45,171	20,864
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			26,030	10,229
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU FLEP HUNIT	BUPADHENGU	Sector Conditional Grant (Non-Wage)	5,206	4,786
NABULEZI HEALTH CENTRE III	BUPADHENGU	Sector Conditional Grant (Non-Wage)	10,412	5,206
NAWANYAGO DISPENSARY	BUPADHENGU	Sector Conditional Grant (Non-Wage)	10,412	238
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,142	10,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGU	Sector Conditional Grant (Non-Wage)	9,571	4,786
NAWANTUMBI HEALTH CENTRE II	BUPADHENGU	Sector Conditional Grant (Non-Wage)	9,571	5,849
LCIII : BUGULUMBYA			935,625	81,353
Sector : Agriculture			104,335	0
<i>Programme : Agricultural Extension Services</i>			104,335	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			104,335	0
Item : 263104 Transfers to other govt. units (Current)				
Bugulumbya Parish	BUGULUMBYA Bugulumbya	Sector Conditional Grant (Non-Wage)	15,690	0
Busandha Parish	BUGULUMBYA Busandha	Sector Conditional Grant (Non-Wage)	15,690	0
Buwoya Parish	BUWOYA Buwoya	Sector Conditional Grant (Non-Wage)	15,690	0
Nakibungulya Parish	NAKIBUNGULYA Nakibungulya	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanende Town Board	NAWANENDE Nawanende	Sector Conditional Grant (Non-Wage)	15,690	0
Nawangoma Parish	NAWANGOMA Nawangoma	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bugulumbya Parish	BUGULUMBYA Bugulumbya	Sector Development Grant	1,699	0
Busandha Parish	BUSANDHA Busandha Parish	Sector Development Grant	1,699	0

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Buwoya Parish	BUWOYA Buwoya Parish	Sector Development Grant	1,699	0
Nakibungulya Parish	NAKIBUNGULYA Nakibungulya Parish	Sector Development Grant	1,699	0
Nawanende Town Board	NAWANENDE Nawanende Town Board	Sector Development Grant	1,699	0
Nawangoma Parish	NAWANGOMA Nawangoma Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			13,569	0
Programme : District, Urban and Community Access Roads			13,569	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,569	0
Item : 263104 Transfers to other govt. units (Current)				
Bugulumbya	BUGULUMBYA Bugulumba	Other Transfers from Central Government	13,569	0
Sector : Education			614,698	0
Programme : Pre-Primary and Primary Education			245,358	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,358	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulumbya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	23,144	0
Bukose	NAWANENDE	Sector Conditional Grant (Non-Wage)	10,921	0
BUKYONZA P.S.	KASAMBIRA	Sector Conditional Grant (Non-Wage)	12,332	0
Busandha P.S.	BUSANDHA	Sector Conditional Grant (Non-Wage)	14,134	0
Butale P.S.	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,802	0
BUWOYA MUSLIM P.S	BUWOYA	Sector Conditional Grant (Non-Wage)	8,031	0
Buwoya P.S.	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	11,652	0
Kasambira	KASAMBIRA	Sector Conditional Grant (Non-Wage)	15,732	0
Kasambira SDA P.S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	13,335	0
Nakibungulya	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,496	0
Nawanende S.D.A.	NAWANENDE	Sector Conditional Grant (Non-Wage)	13,777	0

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Nawangoma	BUSANDHA	Sector Conditional Grant (Non-Wage)	3,237	0
ST. PETER NAKIBUNGULYA	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,969	0
St.Jacob Nawango	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	8,932	0
Wandegeya P.S.	NAWANENDE	Sector Conditional Grant (Non-Wage)	8,864	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			70,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KASAMBIRA kasambira SDA	Sector Development Grant	70,000	0
Programme : Secondary Education			369,340	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	148,400	0
MATUUMU SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	220,940	0
Sector : Health			203,023	81,353
Programme : Primary Healthcare			203,023	81,353
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			162,703	81,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	9,571
BUGABULA SOUTH HSD	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	95,708	47,854
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	9,571
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	9,571
KIYUNGA HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,571	4,786
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			22,320	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KASAMBIRA Kasambira HC II	Sector Development Grant	22,320	0
Output : Maternity Ward Construction and Rehabilitation			18,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KASAMBIRA Kasambira HC II	Sector Development Grant	8,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KASAMBIRA Kasambira HC II	Sector Development Grant	10,000	0
LCIII : MBULAMUTI			403,749	14,357
Sector : Agriculture			52,167	0
<i>Programme : Agricultural Extension Services</i>			52,167	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Bugondha - Mbulamuti	BUGONDHA Bugondha	Sector Conditional Grant (Non-Wage)	15,690	0
Buluya Parish	BULUYA Buluya	Sector Conditional Grant (Non-Wage)	15,690	0
Kiyunga - Mbulamuti	KIYUNGA Kiyunga	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bugondha Parish - Mbulamuti	BUGONDHA Bugondha	Sector Development Grant	1,699	0
Buluya Parish, Mbulamuti	BULUYA Buluya	Sector Development Grant	1,699	0
Kiyunga Parish - Mbulamuti Scty	KIYUNGA Kiyunga Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			11,459	0
<i>Programme : District, Urban and Community Access Roads</i>			11,459	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,459	0
Item : 263104 Transfers to other govt. units (Current)				
Mbulamuti	MBULAMUTI Mbulamuti	Other Transfers from Central Government	11,459	0
Sector : Education			311,410	0
<i>Programme : Pre-Primary and Primary Education</i>			160,055	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			160,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	10,445	0

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Bugolo P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	12,009	0
Bugondha P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,654	0
Bugulusi P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	8,320	0
Bukakande P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	8,031	0
Buluya Kawuma Muslim P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	4,801	0
Izanyiro P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	4,750	0
Kiswa	BUGONDHA	Sector Conditional Grant (Non-Wage)	12,519	0
Kiyunga P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	15,205	0
Lugoloire P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	15,579	0
Mbulamuti P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	14,185	0
Mukokotokwa P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,807	0
NABABIRYE I&II COPE	BULUYA	Sector Conditional Grant (Non-Wage)	3,713	0
Nababirye Madrasat P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	9,238	0
NAKAKABALA P.S	KIYUNGA	Sector Conditional Grant (Non-Wage)	10,156	0
Nakalanga P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	9,918	0
ST. PETER S NABWIGULU P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	7,725	0
Programme : Secondary Education			151,355	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMWENDWA SS	MBULAMUTI	Sector Conditional Grant (Non-Wage)	151,355	0
Sector : Health			28,712	14,357
Programme : Primary Healthcare			28,712	14,357
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	14,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	BUGONDHA	Sector Conditional Grant (Non-Wage)	19,142	9,571

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NAMUNINGI HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	4,786
LCIII : WANKOLE			215,972	14,357
Sector : Agriculture			52,167	0
<i>Programme : Agricultural Extension Services</i>			52,167	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Luzinga Parish	LUZINGA Luzinga Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Wankole Parish	WANKOLE Wankole	Sector Conditional Grant (Non-Wage)	15,690	0
Lulyambuzi Parish	LULYAMBUZI Wankole Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Lulyambuzi Parish	LULYAMBUZI Lulyambuzi	Sector Development Grant	1,699	0
Luzinga Parish	LUZINGA Luzinga	Sector Development Grant	1,699	0
Wankole Parish	WANKOLE Wankole	Sector Development Grant	1,699	0
Sector : Works and Transport			7,540	0
<i>Programme : District, Urban and Community Access Roads</i>			7,540	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,540	0
Item : 263104 Transfers to other govt. units (Current)				
Wankole	WANKOLE Wankole	Other Transfers from Central Government	7,540	0
Sector : Education			127,552	0
<i>Programme : Pre-Primary and Primary Education</i>			127,552	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			104,552	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo	LUZINGA	Sector Conditional Grant (Non-Wage)	8,626	0
Buwala P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	12,553	0
Lulyambuzi P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	13,998	0
LUZINGA COU	LUZINGA	Sector Conditional Grant (Non-Wage)	13,998	0

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Luzinga Moslem P.S.	LUZINGA	Sector Conditional Grant (Non-Wage)	12,774	0
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	5,039	0
NAWANDYO COPE SCH.	WANKOLE	Sector Conditional Grant (Non-Wage)	3,424	0
Nawandyo P.S.	WANKOLE	Sector Conditional Grant (Non-Wage)	15,545	0
ST. JUDE KIBBETO	LUZINGA	Sector Conditional Grant (Non-Wage)	5,617	0
Wankole	WANKOLE	Sector Conditional Grant (Non-Wage)	12,978	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WANKOLE buwala	District Discretionary Development Equalization Grant	23,000	0
Sector : Health			28,712	14,357
Programme : Primary Healthcare			28,712	14,357
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	14,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	19,142	9,571
NAWANDYO HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	9,571	4,786
LCIII : BUTANSI			259,571	17,380
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Bugeywa Parish	BUGEYWA Bugeywa	Sector Conditional Grant (Non-Wage)	15,690	0
Butansi Parish	BUTANSI Butansi	Sector Conditional Grant (Non-Wage)	15,690	0
Naibowa Parish	NAIBOWA Naibowa	Sector Conditional Grant (Non-Wage)	15,690	0
Naluwoli Parish	NALUWOLI Naluwoli	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				

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

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St. Patrick Guwula P.S	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,756	0
Sector : Health			34,759	17,380
<i>Programme : Primary Healthcare</i>			34,759	17,380
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			15,618	7,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,412	5,206
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	5,206	2,603
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,142	9,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	BUGEYWA	Sector Conditional Grant (Non-Wage)	19,142	9,571
LCIII : BULOPA			486,391	9,571
Sector : Agriculture			86,945	0
<i>Programme : Agricultural Extension Services</i>			86,945	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
Bukuutu Parish	BUKUUTU Bukuutu	Sector Conditional Grant (Non-Wage)	15,690	0
Bulopa Parish	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	15,690	0
Mpakitonyi Parish	MPAKITONYI Mpakitonyi	Sector Conditional Grant (Non-Wage)	15,690	0
Nagamuli Parish	NAGAMULI Nagamuli	Sector Conditional Grant (Non-Wage)	15,690	0
Nagwenyi Parish	NAGWENYI Nagwenyi	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bukuutu Parish	BUKUUTU Bukuutu	Sector Development Grant	1,699	0
Bulopa Parish	BULOPA Bulopa	Sector Development Grant	1,699	0
Mpakitonyi Parish	MPAKITONYI Mpakitonyi Parish	Sector Development Grant	1,699	0
Nagamuli Parish	NAGAMULI Nagamuli Parish	Sector Development Grant	1,699	0
Nagwenyi Parish	NAGWENYI Nagwenyi Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			70,506	0

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

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Sector : Health			19,142	9,571
<i>Programme : Primary Healthcare</i>			19,142	9,571
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,142	9,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BUKUUTU	Sector Conditional Grant (Non-Wage)	19,142	9,571
LCIII : NAMASAGALI			671,690	31,259
Sector : Agriculture			69,556	0
<i>Programme : Agricultural Extension Services</i>			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Bwiza Parish	BWIIZA Bwiza	Sector Conditional Grant (Non-Wage)	15,690	0
Kasozi Parish	KASOZI Kasozi	Sector Conditional Grant (Non-Wage)	15,690	0
Kisaikye Parish	KISAIKYE Kisaikye	Sector Conditional Grant (Non-Wage)	15,690	0
Namasagali Parish	NAMASAGALI Namasagali	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bwiiza Parish	BWIIZA Bwiiza Parish	Sector Development Grant	1,699	0
Kasozi Parish	KASOZI Kasozi Parish	Sector Development Grant	1,699	0
Kisaikye Parish	KISAIKYE Kisaikye Parish	Sector Development Grant	1,699	0
Namasagali Parish	NAMASAGALI Namasagali Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			85,985	0
<i>Programme : District, Urban and Community Access Roads</i>			85,985	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,985	0
Item : 263104 Transfers to other govt. units (Current)				
Namasagali	NAMASAGALI Namasagali	Other Transfers from Central Government	15,985	0
Output : District Roads Maintenance (URF)			70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Periodic Maintenance of Namasagali Link road - 10km	BWIIZA Namasagali	Other Transfers from Central Government	70,000	0
Sector : Education			194,084	0
Programme : Pre-Primary and Primary Education			152,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,649	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	8,354	0
BUSAMBU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	13,284	0
Bwiiza P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	10,173	0
Kadungu P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	15,596	0
Kakaanu	KASOZI	Sector Conditional Grant (Non-Wage)	8,745	0
KAKINDU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	9,544	0
Kasozi Mengo P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	12,145	0
Kasozi P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	15,137	0
Kavule P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	13,777	0
Kisaikye P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	9,612	0
Malugulya COU P.S	BWIIZA	Sector Conditional Grant (Non-Wage)	9,629	0
Namasagali College Staffs P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	16,616	0
Namasagali P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	10,037	0
Programme : Secondary Education			41,435	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	41,435	0
Sector : Health			81,252	14,357
Programme : Primary Healthcare			81,252	14,357
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	14,357

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	BWIIZA	Sector Conditional Grant (Non-Wage)	19,142	9,571
NAWANKOFU HEALTH CENTRE II	BWIIZA	Sector Conditional Grant (Non-Wage)	9,571	4,786
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			34,720	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KASOZI Nawankofu HC II	Sector Development Grant	34,720	0
Output : OPD and other ward Construction and Rehabilitation			17,820	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KASOZI Nawankofu HC II	Sector Development Grant	17,820	0
Sector : Water and Environment			240,812	16,902
Programme : Rural Water Supply and Sanitation			240,812	16,902
Capital Purchases				
Output : Construction of piped water supply system			240,812	16,902
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KASOZI Bugobi	Sector Development Grant	3,293	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KASOZI Bugobi	Sector Development - Grant	41,501	13,350
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KASOZI Bugobi	Sector Development - Grant	196,019	3,552
LCIII : KITAYUNJWA			495,166	62,869
Sector : Agriculture			139,113	0
Programme : Agricultural Extension Services			139,113	0
Lower Local Services				
Output : LLG Extension Services (LLS)			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
Budhatemwa Parish	BUDHATEMWA Budhatemwa	Sector Conditional Grant (Non-Wage)	15,690	0
Buganza Parish	BUGANZA Buganza	Sector Conditional Grant (Non-Wage)	15,690	0
Butende Parish	BUTENDE Butende	Sector Conditional Grant (Non-Wage)	15,690	0

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

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KABAALE	BUGANZA	Sector Conditional Grant (Non-Wage)	9,629	0
KIMENYULO	NAWANGO	Sector Conditional Grant (Non-Wage)	8,405	0
KIROBA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	14,610	0
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,022	0
NABIGONGERYA P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	4,274	0
NAMAGANDA	NAMAGANDA	Sector Conditional Grant (Non-Wage)	10,224	0
NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	23,909	0
NAMISAMBYA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	6,416	0
NAWANGO	NAWANGO	Sector Conditional Grant (Non-Wage)	9,221	0
NAWANSASO P.S.	NAWANSASO	Sector Conditional Grant (Non-Wage)	17,432	0
ST. KALORI NAMAGANDA	BUTENDE	Sector Conditional Grant (Non-Wage)	8,660	0
St. Leo Buganza	BUSOTA	Sector Conditional Grant (Non-Wage)	5,107	0
ST. MULUMBA N & P.S	NAWANGO	Sector Conditional Grant (Non-Wage)	7,266	0
St.Luke Bulogo	NAMAGANDA	Sector Conditional Grant (Non-Wage)	9,714	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA SEED SCHOOL	BUSOTA	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			125,261	62,869
Programme : Primary Healthcare			125,261	62,869
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,412	5,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	2,603
NAMINAGE FLEP HEALTH CENTRE II	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	2,841
Output : Basic Healthcare Services (HCIV-HCII-LLS)			114,849	57,425
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUZAAYA HSD	BUSOTA	Sector Conditional Grant (Non-Wage)	95,708	47,854
NABIRUMBA HEALTH CENTRE III	BUSOTA	Sector Conditional Grant (Non-Wage)	19,142	9,571
LCIII : Missing Subcounty			6,687,076	687,214
Sector : Agriculture			2,335,034	0
<i>Programme : Agricultural Extension Services</i>			279,924	0
Lower Local Services				
Output : LLG Extension Services (LLS)			279,924	0
Item : 263104 Transfers to other govt. units (Current)				
Balawoli Northern	Missing Parish Balawoli Northern	Sector Conditional Grant (Non-Wage)	15,690	0
Buluuya Ward	Missing Parish Buluuya	Sector Conditional Grant (Non-Wage)	15,690	0
Bulyango Ward	Missing Parish Bulyango	Sector Conditional Grant (Non-Wage)	15,690	0
Bupadhengo Urban Ward	Missing Parish Bupadhengo Urban	Sector Conditional Grant (Non-Wage)	15,690	0
Busejja Ward	Missing Parish Busejja	Sector Conditional Grant (Non-Wage)	15,690	0
Busimba Ward	Missing Parish Busimba	Sector Conditional Grant (Non-Wage)	15,690	0
Kasambira Ward	Missing Parish Kasambira	Sector Conditional Grant (Non-Wage)	15,690	0
Kawaga Southern	Missing Parish Kawaga	Sector Conditional Grant (Non-Wage)	15,690	0
Kisozi East Ward	Missing Parish Kisozi East	Sector Conditional Grant (Non-Wage)	15,690	0
Kisozi West Ward	Missing Parish Kisozi West	Sector Conditional Grant (Non-Wage)	15,690	0
Lugoloire Ward	Missing Parish Lugoloire	Sector Conditional Grant (Non-Wage)	15,690	0
Mbulamuti Ward	Missing Parish Mbulamuti	Sector Conditional Grant (Non-Wage)	15,690	0
Mission Ward, Namwendwa	Missing Parish Mission Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nawantumbi Urban Ward	Missing Parish Nawantumbi Urban	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanyago East Ward	Missing Parish Nawanyago East	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanyago West Ward	Missing Parish Nawanyago West	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Balawoli Northern Ward	Missing Parish Balawoli Northern	Sector Development Grant	1,699	0
Buluya Ward	Missing Parish Buluya Ward	Sector Development Grant	1,699	0

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

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

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquater	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Missing Parish head quater	Sector Development Grant	44,688	0
Output : Provision of furniture to primary schools			24,937	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Headquater	Sector Development Grant	24,937	0
Programme : Secondary Education			470,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			470,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquaters	Sector Development Grant	150,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Missing Parish kagumba and Nabwiguru	Sector Development Grant	320,000	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			1,113,584	465,550
Programme : Primary Healthcare			143,571	2,603
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,571	2,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	9,571	2,603
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Missing Parish Kamuli General hospital	District Discretionary Development Equalization Grant	36,000	0

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Output : OPD and other ward Construction and Rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish Kamuli General hospital	District Discretionary Development Equalization Grant	18,000	0
Output : Specialist Health Equipment and Machinery			80,000	0
Item : 312212 Medical Equipment				
Equipment - X-rays-564	Missing Parish Kamuli General hospital	District Discretionary Development Equalization Grant	80,000	0
Programme : District Hospital Services			924,814	462,947
Higher LG Services				
Output : Hospital Health Worker Services			0	540
Item : 211101 General Staff Salaries				
-	Missing Parish Kamuli	Sector Conditional Grant (Wage)	0	540
Lower Local Services				
Output : District Hospital Services (LLS.)			636,779	318,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	636,779	318,389
Output : NGO Hospital Services (LLS.)			288,035	144,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULIMMISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	288,035	144,017
Programme : Health Management and Supervision			45,199	0
Capital Purchases				
Output : Administrative Capital			45,199	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Kamuli district	District Discretionary Development Equalization Grant	1,800	0
Environmental Impact Assessment - Capital Works-495	Missing Parish Kamuli district	Sector Development Grant	7,776	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Kamuli district	Sector Development Grant	1,879	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kamuli district	District Discretionary Development Equalization Grant	1,200	0
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kamuli district	Sector Development Grant	5,184	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli district	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli district	Sector Development Grant	12,960	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Missing Parish District health office	Sector Development Grant	7,400	0
ICT - Projectors-823	Missing Parish Kamuli district health office	Sector Development Grant	4,000	0
Sector : Water and Environment			1,073,231	221,664
Programme : Rural Water Supply and Sanitation			1,073,231	221,664
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish headquarter	Sector Development Grant	13,500	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Missing Parish Kamuli	Sector Development Grant	10,500	0
Output : Non Standard Service Delivery Capital			35,069	15,275
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Kamuli	Sector Development Grant	13,467	5,861
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Kamuli	Sector Development Grant	1,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli	Transitional Development Grant	19,802	9,414
Output : Construction of public latrines in RGCs			9,615	4,588
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Missing Parish Kamuli	Sector Development Grant	9,615	4,588
Output : Borehole drilling and rehabilitation			993,452	201,801

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish Kamuli	Sector Development Grant	2,485	0
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish Kamuli	Sector Development Grant	3,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli	Sector Development - Grant	43,022	24,023
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Kamuli	Sector Development - Grant	32,198	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Headquarters	Sector Development Grant	27,035	0
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	External Financing	244,000	72,953
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	Sector Development - Grant	98,995	72,953
Construction Services - New Structures-402	Missing Parish Kamuli	Sector Development - Grant	541,818	104,825
Output : Construction of piped water supply system			11,094	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Headquarters	Sector Development Grant	11,094	0
Sector : Social Development			750,000	0
Programme : Community Mobilisation and Empowerment			750,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			750,000	0
Item : 263101 LG Conditional grants (Current)				
Parish Community Associations	Missing Parish parish	Other Transfers from Central Government	750,000	0
Sector : Public Sector Management			372,662	0
Programme : District and Urban Administration			312,349	0
Capital Purchases				
Output : Administrative Capital			312,349	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish DSC offices	District Discretionary Development Equalization Grant	20,000	0

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