

Vote: 517 Kamuli District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kamuli District

Date: 30/01/2015

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

Vote: 517 Kamuli District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,193,891	250,572	21%
2a. Discretionary Government Transfers	3,149,203	791,321	25%
2b. Conditional Government Transfers	26,537,831	6,179,163	23%
2c. Other Government Transfers	2,170,947	1,310,885	60%
3. Local Development Grant	722,538	180,635	25%
4. Donor Funding	1,191,487	289,625	24%
Total Revenues	34,965,897	9,002,200	26%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,830,667	307,706	307,706	17%	17%	100%
2 Finance	714,796	141,712	141,262	20%	20%	100%
3 Statutory Bodies	944,159	107,795	94,967	11%	10%	88%
4 Production and Marketing	930,444	224,948	82,769	24%	9%	37%
5 Health	5,700,944	1,493,714	1,407,241	26%	25%	94%
6 Education	20,460,197	4,597,193	4,455,057	22%	22%	97%
7a Roads and Engineering	1,461,772	259,543	243,450	18%	17%	94%
7b Water	893,663	297,178	121,992	33%	14%	41%
8 Natural Resources	189,961	62,298	62,298	33%	33%	100%
9 Community Based Services	620,051	130,960	105,210	21%	17%	80%
10 Planning	1,110,786	988,629	988,629	89%	89%	100%
11 Internal Audit	108,457	22,958	22,958	21%	21%	100%
Grand Total	34,965,897	8,634,634	8,033,539	25%	23%	93%
Wage Rec't:	21,655,277	4,925,975	4,807,647	23%	22%	98%
Non Wage Rec't:	9,598,552	2,882,874	2,813,951	30%	29%	98%
Domestic Dev't	2,520,581	536,160	133,074	21%	5%	25%
Donor Dev't	1,191,487	289,625	278,866	24%	23%	96%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of quarter the total receipts was Shs. 9,002,200,000 out of the annual budget of Shs. 34,912,933,000 giving a 26% cumulative revenue performance of which Shs. 8,634,634,000 (25%) was transferred to the departments. The actual departmental expenditure was Shs. 8,033,539,000 and the balance is mainly development funds as a result of delayed award of contracts for development projects.

Vote: 517 Kamuli District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,193,891	250,572	21%
Local Service Tax	150,852	102,192	68%
Registration of Businesses	16,652	2,429	15%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	0	0%
Refuse collection charges/Public convenience	4,240	0	0%
Property related Duties/Fees	127,906	19,039	15%
Park Fees	167,475	32,295	19%
Other licences	43,525	100	0%
Other Fees and Charges	17,318	6,935	40%
Rent & Rates from other Gov't Units	13,305	0	0%
Market/Gate Charges	52,964	6,482	12%
Land Fees	45,940	5,150	11%
Liquor licences	715	0	0%
Inspection Fees	297	0	0%
Advertisements/Billboards	21,100	0	0%
Educational/Instruction related levies	37,000	0	0%
Business licences	87,641	3,848	4%
Application Fees	26,057	100	0%
Animal & Crop Husbandry related levies	24,959	2,233	9%
Miscellaneous	169,080	67,959	40%
Sale of non-produced government Properties/assets	185,385	1,810	1%
2a. Discretionary Government Transfers	3,149,203	791,321	25%
Transfer of District Unconditional Grant - Wage	2,087,849	521,962	25%
Transfer of Urban Unconditional Grant - Wage	125,194	35,319	28%
Urban Unconditional Grant - Non Wage	92,867	23,217	25%
District Unconditional Grant - Non Wage	843,294	210,823	25%
2b. Conditional Government Transfers	26,537,831	6,179,163	23%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,798	6,600	5%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PHC- Non wage	197,404	49,441	25%
Conditional transfers to DSC Operational Costs	58,595	14,649	25%
Conditional Grant to Primary Salaries	13,234,295	2,933,043	22%
Conditional transfer for Rural Water	665,724	166,431	25%
Conditional Grant to Women Youth and Disability Grant	18,723	4,681	25%
Conditional Grant to Urban Water	14,000	3,500	25%
Conditional Grant to SFG	480,869	120,217	25%
Conditional Grant to Secondary Salaries	2,368,645	465,923	20%
Conditional Grant to Secondary Education	2,897,103	724,733	25%
Conditional Transfers for Non Wage Community Polytechnics	37,600	9,400	25%
Conditional transfers to Production and Marketing	148,551	37,138	25%
Conditional Grant to PHC Salaries	3,420,980	929,704	27%
Conditional transfers to Special Grant for PWDs	39,089	9,772	25%
Conditional Grant to PHC - development	105,509	26,377	25%
Conditional Grant to PAF monitoring	69,131	17,283	25%
Conditional Grant to NGO Hospitals	581,827	145,457	25%

Vote: 517 Kamuli District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	20,526	5,131	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	1,838	25%
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional Grant to Community Devt Assistants Non Wage	5,200	1,300	25%
Conditional Grant to Agric. Ext Salaries	43,064	10,766	25%
Conditional Grant for NAADS	250,674	0	0%
Conditional Grant to Primary Education	1,085,808	270,439	25%
Conditional transfers to School Inspection Grant	63,008	15,752	25%
Sanitation and Hygiene	22,000	5,500	25%
Construction of Secondary Schools	52,969	13,242	25%
NAADS (Districts) - Wage	198,095	118,328	60%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	28,080	19%
2c. Other Government Transfers	2,170,947	1,310,885	60%
UNEB (PLE Expenses)	21,000	0	0%
National Population and Housing Census 2014	990,622	949,931	96%
MoES USE enrolment verification		1,099	
Unspent balances – Conditional Grants	41,412	21,563	52%
Unspent balances – Other Government Transfers	88,408	66,988	76%
Unspent balances – UnConditional Grants		41,081	
Roads Maintenance- Uganda Road fund	1,029,506	230,224	22%
3. Local Development Grant	722,538	180,635	25%
LGMSD (Former LGDP)	722,538	180,635	25%
4. Donor Funding	1,191,487	289,625	24%
GAVI	22,068	0	0%
WHO Disease surveillance.	12,000	0	0%
WHO - MTRAC.	13,852	0	0%
Vegetable Oil Dev't Project(VODP2)	24,000	0	0%
Sight Savers.	220,859	111,432	50%
Strengthening Decentralisation for Sustainability (SDS) Grant B	12,505	12,505	100%
Strengthening Decentralisation for Sustainability (SDS) Grant A	277,941	18,767	7%
Positive Living (PACE)	4,530	0	0%
UNICEF (Family Health Days)	185,768	53,962	29%
Neglected Tropical Diseases(NTD.)	111,618	0	0%
Youth Livelihood Project	24,000	7,030	29%
Gender Based Violence Prevention(GBV)	30,000	2,325	8%
Global Fund (Malaria Control)	31,540	2,646	8%
HIV	9,623	0	0%
MANIFEST	141,624	50,182	35%
UNICEF(BDR)	22,080	0	0%
Sustainable Land Management (SLM)	47,480	30,776	65%
Total Revenues	34,965,897	9,002,200	26%

(i) Cummulative Performance for Locally Raised Revenues

The shortfall was mainly due to delayed approval of tenders.

(ii) Cummulative Performance for Central Government Transfers

Vote: 517 Kamuli District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

The overperformance was a result of release of Shs. 940m for the National Population and Housing Census 2014.

(iii) Cumulative Performance for Donor Funding

The performance was close to what had been budgeted for the quarter.

Vote: 517 Kamuli District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,565,058	300,999	19%	391,264	300,999	77%
Conditional Grant to PAF monitoring	31,203	7,801	25%	7,801	7,801	100%
Locally Raised Revenues	54,184	530	1%	13,546	530	4%
Multi-Sectoral Transfers to LLGs	357,580	92,072	26%	89,395	92,072	103%
District Unconditional Grant - Non Wage	117,361	62,430	53%	29,340	62,430	213%
Transfer of District Unconditional Grant - Wage	1,004,729	138,167	14%	251,182	138,167	55%
<i>Development Revenues</i>	265,610	7,236	3%	63,212	7,236	11%
LGMSD (Former LGDP)	214,317	0	0%	50,388	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	29,293	7,236	25%	7,324	7,236	99%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	1,830,667	308,236	17%	454,476	308,236	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,565,058	300,470	19%	391,265	300,470	77%
Wage	1,004,729	173,485	17%	251,183	173,485	69%
Non Wage	560,328	126,985	23%	140,082	126,985	91%
<i>Development Expenditure</i>	265,610	7,236	3%	63,211	7,236	11%
Domestic Development	265,610	7,236	3%	63,211	7,236	11%
Donor Development	0	0		0	0	
Total Expenditure	1,830,667	307,706	17%	454,476	307,706	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		530	0%			

Out of the budgeted revenue of Shs. 454,476,000 for the quarter, Shs. 308,236,000 was realised giving a revenue performance of 68%. The underperformance was mainly due to underperformance of wages(55%) and development expenditure which was not implemented during the quarter. The expenditure was Shs. 307,706,000 of which Shs. 173,485,000 was for wages, Shs. 126,985,000 non wage and Shs. 7,236,000 on development.

Reasons that led to the department to remain with unspent balances in section C above

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	7	0
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	55	55
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (US\$ '000)	1,830,667	307,706
Cost of Workplan (US\$ '000):	1,830,667	307,706

Salaries for staff paid, 3 pay change reports prepared and submitted, Firms prequalified for FY 2014/15, Population and Housing census supervised, 1 Quarterly report produced, BOQs prepared for water projects, monitoring of govt programs.

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	709,290	141,575	20%	177,322	141,575	80%
Conditional Grant to PAF monitoring	9,406	2,351	25%	2,351	2,351	100%
Locally Raised Revenues	73,717	43,593	59%	18,430	43,593	237%
Multi-Sectoral Transfers to LLGs	204,165	47,868	23%	51,041	47,868	94%
District Unconditional Grant - Non Wage	200,507	450	0%	50,127	450	1%
Transfer of District Unconditional Grant - Wage	221,495	47,313	21%	55,373	47,313	85%
<i>Development Revenues</i>	5,506	137	2%	1,377	137	10%
Multi-Sectoral Transfers to LLGs	5,506	137	2%	1,377	137	10%
Total Revenues	714,796	141,712	20%	178,699	141,712	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	709,290	141,126	20%	177,322	141,126	80%
Wage	232,507	47,313	20%	58,126	47,313	81%
Non Wage	476,783	93,813	20%	119,196	93,813	79%
<i>Development Expenditure</i>	5,506	137	2%	1,377	137	10%
Domestic Development	5,506	137	2%	1,377	137	10%
Donor Development	0	0		0	0	
Total Expenditure	714,796	141,262	20%	178,699	141,262	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		450	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		450	0%			

Out of the projected revenue of Shs. 178,699,000 for the quarter, Shs. 141,712,000 was realised giving a revenue performance of 79%. The shortfall was attributed to planned activities which were not implemented during the quarter. The expenditure was Shs. 141,262,000 of which Shs. 47,313,000 was wage, Shs. 93,813,000 on non wage and 137,000 on development expenditure.

Reasons that led to the department to remain with unspent balances in section C above

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2014	31/08/2014
Value of LG service tax collection	150852	87599
Value of Hotel Tax Collected	0	767
Value of Other Local Revenue Collections	1023039	149136
Date of Approval of the Annual Workplan to the Council	31/03/2015	31/03/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	714,796	141,262
Cost of Workplan (UShs '000):	714,796	141,262

Salary paid to dept staff for 3 months, Final accounts for FY 2013/14 produced and submitted to OAG. Books of accounts posted. 1 Quarterly financial report produced.

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	942,462	107,795	11%	235,616	107,795	46%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,251	2,063	25%	2,063	2,063	100%
Conditional transfers to DSC Operational Costs	58,595	14,649	25%	14,649	14,649	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	28,080	19%	36,504	28,080	77%
Conditional transfers to Councillors allowances and Ex	120,798	6,600	5%	30,198	6,600	22%
Locally Raised Revenues	73,543	0	0%	18,386	0	0%
Multi-Sectoral Transfers to LLGs	389,138	37,520	10%	97,285	37,520	39%
District Unconditional Grant - Non Wage	63,319	0	0%	15,830	0	0%
Transfer of District Unconditional Grant - Wage	30,158	7,353	24%	7,540	7,353	98%
<i>Development Revenues</i>	1,697	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	1,697	0	0%	125	0	0%
Total Revenues	944,159	107,795	11%	235,741	107,795	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	942,462	94,967	10%	235,317	94,967	40%
Wage	321,495	46,533	14%	80,080	46,533	58%
Non Wage	620,967	48,434	8%	155,237	48,434	31%
<i>Development Expenditure</i>	1,697	0	0%	424	0	0%
Domestic Development	1,697	0	0%	424	0	0%
Donor Development	0	0		0	0	
Total Expenditure	944,159	94,967	10%	235,741	94,967	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,828	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,828	1%			

Out of the projected revenue of Shs. 235,741,000 for the quarter, only Shs. 107,795,000 was realised giving a 46% revenue performance. The expenditure for the quarter was as follows: Shs. 46,533,000 for wage and Shs. 48,434,000 on non wage recurrent leaving an unspent balance of Shs. 12,828,000.

Reasons that led to the department to remain with unspent balances in section C above

Part of the allowances released are for LC s and are payable in the subsequent quarters

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	12
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	14	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	944,159	94,967
Cost of Workplan (US\$ '000):	944,159	94,967

Payment of Salary for DEC, LC III chairpersons, Chairperson DSC, 6 meetings of DSC, 12 meetings of DPAC, 1 DLB meeting, 2 meetings of DCC.

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	570,894	201,775	35%	142,723	201,775	141%
Conditional Grant to Agric. Ext Salaries	43,064	10,766	25%	10,766	10,766	100%
Conditional transfers to Production and Marketing	66,848	16,712	25%	16,712	16,712	100%
NAADS (Districts) - Wage	198,095	118,328	60%	49,524	118,328	239%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	35,682	0	0%	8,921	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	220,205	55,969	25%	55,051	55,969	102%
<i>Development Revenues</i>	359,551	23,173	6%	89,887	23,173	26%
Conditional Grant for NAADS	250,674	0	0%	62,668	0	0%
Conditional transfers to Production and Marketing	81,703	20,426	25%	20,426	20,426	100%
Donor Funding	24,000	0	0%	6,000	0	0%
Unspent balances – Conditional Grants	2,747	2,747	100%	687	2,747	400%
Multi-Sectoral Transfers to LLGs	427	0	0%	107	0	0%
Total Revenues	930,444	224,948	24%	232,611	224,948	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	570,894	82,769	14%	142,723	82,769	58%
Wage	461,363	66,735	14%	115,341	66,735	58%
Non Wage	109,531	16,034	15%	27,382	16,034	59%
<i>Development Expenditure</i>	359,551	0	0%	89,887	0	0%
Domestic Development	335,551	0	0%	83,887	0	0%
Donor Development	24,000	0	0%	6,000	0	0%
Total Expenditure	930,445	82,769	9%	232,611	82,769	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		119,006	21%			
<i>Development Balances</i>		23,173	6%			
Domestic Development		23,173	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		142,179	15%			

During the quarter, the department received a total of shillings 224,948,000 (95%) of the approved quarterly total budget of shillings 236,611,000. This was due to the fact that almost all the planned NAADS wage funds were released in first quarter. Actual expenditure in the quarter was Shs. 82,769,000 of which Shs. 66,735,000 was wage, Shs. 16,034,000 was on non wage recurrent leaving a balance of Shs. 142,179,000.

Reasons that led to the department to remain with unspent balances in section C above

By close of quarter one, funds meant for paying terminal benefits of the former NAADS staff had not been paid out; In addition shs. 20,426,000 meant for funding construction of Namaira slaughter slab that had been planned for Q1.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	4	4
No. of functional Sub County Farmer Forums	13	0
No. of farmers accessing advisory services	30422	30422
No. of farmer advisory demonstration workshops	24	0
No. of farmers receiving Agriculture inputs	3239	944
Function Cost (US\$ '000)	487,625	0
Function: 0182 District Production Services		
No. of livestock vaccinated	40000	10186
Number of anti vermin operations executed quarterly	8	3
No. of parishes receiving anti-vermin services	79	79
No. of tsetse traps deployed and maintained	538	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	438,820	82,769
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No of businesses inspected for compliance to the law	80	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	8
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	40	0
No. of cooperative groups mobilised for registration	10	8
No. of cooperatives assisted in registration	10	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	20
No. of value addition facilities in the district	0	3
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	4,000	0
Cost of Workplan (US\$ '000):	930,445	82,769

Staff salaries paid; Office operation & maintenance; PMG planned field activities supervised & technically backstopped; agricultural statistics collected & data analysed; Public awareness creation / sensitization on major crop & livestock diseases/ pests and their control; Conducting quality assurance inspection visits to farmers, produce buyers and produce markets, input dealers & stockists; Crop & livestock disease surveillance; vaccination of 10,186 birds against new castle disease; vaccination of 126 dogs / cats against rabies; fisheries regulation enforcement & compliance inspections to fish landing sites, fish markets and fish farmers; vermin / disease vector control as well as commercial services.

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,482,091	1,187,510	26%	1,120,524	1,187,510	106%
Conditional Grant to PHC Salaries	3,420,980	929,704	27%	855,245	929,704	109%
Conditional Grant to PHC- Non wage	197,404	49,441	25%	49,351	49,441	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,909	32,908	100%
Conditional Grant to NGO Hospitals	581,827	145,457	25%	145,457	145,457	100%
Unspent balances – UnConditional Grants	1,063	0	0%	266	0	0%
Multi-Sectoral Transfers to LLGs	83,184	0	0%	20,796	0	0%
District Unconditional Grant - Non Wage	66,000	30,000	45%	16,500	30,000	182%
<i>Development Revenues</i>	1,218,853	306,204	25%	278,967	306,204	110%
Conditional Grant to PHC - development	105,509	26,377	25%	2,374	26,377	1111%
Donor Funding	994,028	226,396	23%	248,507	226,396	91%
LGMSD (Former LGDP)	20,471	11,200	55%	3,374	11,200	332%
Locally Raised Revenues		38		0	38	
Unspent balances - donor	37,602	36,794	98%	9,401	36,794	391%
Multi-Sectoral Transfers to LLGs	61,243	5,400	9%	15,311	5,400	35%
Total Revenues	5,700,944	1,493,714	26%	1,399,491	1,493,714	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,482,091	1,165,649	26%	1,120,523	1,165,649	104%
Wage	3,420,980	929,704	27%	855,245	929,704	109%
Non Wage	1,061,111	235,945	22%	265,278	235,945	89%
<i>Development Expenditure</i>	1,218,853	241,592	20%	278,968	241,592	87%
Domestic Development	224,825	16,600	7%	30,461	16,600	54%
Donor Development	994,028	224,992	23%	248,507	224,992	91%
Total Expenditure	5,700,944	1,407,241	25%	1,399,491	1,407,241	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,861	0%			
<i>Development Balances</i>		64,612	5%			
Domestic Development		63,209	28%			
Donor Development		1,404	0%			
Total Unspent Balance (Provide details as an annex)		86,474	2%			

Out of the projected deptal revenue of Shs. 1,399,491,000 for the quarter, Shs. 1,493,714,000 was realised giving 107% revenue performance attributed to overperformance of wage(109%). Expenditure during the quarter was Shs. 1,407,241,000 of which Shs. 929,704,000 was recurrent wage, Shs. 235,945,000 non wage recurrent and Shs. 241,592,000 was development leaving an unspent balance of Shs. 86.4m=.

Reasons that led to the department to remain with unspent balances in section C above

Delayed award of contracts for Nankandulo theater redesigning & remodelling thus no expenditure under capital development & untimely release of funds from partners

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	418173	812168
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	12
%age of approved posts filled with trained health workers	75	72
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11662	2916
No. and proportion of deliveries in the District/General hospitals	2075	519
Number of total outpatients that visited the District/ General Hospital(s).	62451	15613
Number of inpatients that visited the NGO hospital facility	6236	1975
No. and proportion of deliveries conducted in NGO hospitals facilities.	1974	667
Number of outpatients that visited the NGO hospital facility	26369	5217
Number of outpatients that visited the NGO Basic health facilities	30450	7613
Number of inpatients that visited the NGO Basic health facilities	7511	1878
No. and proportion of deliveries conducted in the NGO Basic health facilities	2549	637
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6656	964
Number of trained health workers in health centers	227	227
No. of trained health related training sessions held.	104	20
Number of outpatients that visited the Govt. health facilities.	394932	107141
Number of inpatients that visited the Govt. health facilities.	11760	2940
No. and proportion of deliveries conducted in the Govt. health facilities	4716	1179
%age of approved posts filled with qualified health workers	61	61
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	91
No. of children immunized with Pentavalent vaccine	17469	4367
No of maternity wards constructed	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	5,700,944	1,407,241
Cost of Workplan (US\$ '000):	5,700,944	1,407,241

9708 i(109%) Inpatients were provided medical services, OPD 135,584 (101%); 3002 (45%) deliveries were conducted in health facilities; 7572 children under 1 yr were immunised with DPT 3 & 5132 (96%) new registered family planning users

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,852,538	4,442,002	22%	4,963,135	4,442,002	89%
Conditional Grant to Primary Salaries	13,234,295	2,933,043	22%	3,308,574	2,933,043	89%
Conditional Grant to Secondary Salaries	2,368,645	465,923	20%	592,161	465,923	79%
Conditional Grant to Primary Education	1,085,808	270,439	25%	271,452	270,439	100%
Conditional Grant to Secondary Education	2,897,103	724,733	25%	724,276	724,733	100%
Conditional transfers to School Inspection Grant	63,008	15,752	25%	15,752	15,752	100%
Conditional Transfers for Non Wage Community Polytechnic	37,600	9,400	25%	9,400	9,400	100%
Locally Raised Revenues	69,704	4,574	7%	17,426	4,574	26%
Unspent balances – UnConditional Grants		27		0	27	
Other Transfers from Central Government	21,000	1,099	5%	5,250	1,099	21%
Multi-Sectoral Transfers to LLGs	41	0	0%	10	0	0%
District Unconditional Grant - Non Wage	9,000	0	0%	2,250	0	0%
Transfer of District Unconditional Grant - Wage	66,334	17,011	26%	16,584	17,011	103%
<i>Development Revenues</i>	607,659	155,192	26%	151,915	155,192	102%
Conditional Grant to SFG	480,869	120,217	25%	120,217	120,217	100%
Construction of Secondary Schools	52,969	13,242	25%	13,243	13,242	100%
Unspent balances – Other Government Transfers		21,563		0	21,563	
Unspent balances – Conditional Grants		170		0	170	
Other Transfers from Central Government	21,420	0	0%	5,355	0	0%
Multi-Sectoral Transfers to LLGs	52,402	0	0%	13,100	0	0%
Total Revenues	20,460,197	4,597,193	22%	5,115,050	4,597,193	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,852,538	4,441,608	22%	4,963,138	4,441,608	89%
Wage	15,669,274	3,415,977	22%	3,917,319	3,415,977	87%
Non Wage	4,183,264	1,025,631	25%	1,045,819	1,025,631	98%
<i>Development Expenditure</i>	607,659	13,450	2%	151,912	13,450	9%
Domestic Development	607,659	13,450	2%	151,912	13,450	9%
Donor Development	0	0		0	0	
Total Expenditure	20,460,197	4,455,057	22%	5,115,050	4,455,057	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		394	0%			
<i>Development Balances</i>		141,742	23%			
Domestic Development		141,742	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		142,136	1%			

Out of the projected total revenue of Shs. 5,115,050,000 for the quarter, Shs. 4,597,193,000 was realised (90%) performance. The underperformance was main due to underperformance of conditional salaries. Actual expenditure was Shs. 4,455,057,000 of which Shs. 3,415,977,000 was for wages, Shs. 1,025,631,000 as recurrent non wage and Shs.13,450,000 development expenditure leaving an unspent balance of Shs. 142,136,000.

Reasons that led to the department to remain with unspent balances in section C above

The procurement process was not done early enough and as a result no substantial work has been done to effect payments.

(ii) Highlights of Physical Performance

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2278	2278
No. of qualified primary teachers	2260	2278
No. of School management committees trained (PRDP)	0	23
No. of pupils enrolled in UPE	117225	122261
No. of student drop-outs	2000	200
No. of Students passing in grade one	600	0
No. of pupils sitting PLE	13000	0
No. of classrooms constructed in UPE	15	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	4	0
Function Cost (UShs '000)	14,874,834	3,203,690
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	300
No. of students passing O level	1500	0
No. of students sitting O level	2000	0
No. of students enrolled in USE	18000	20439
No. of classrooms constructed in USE	2	1
Function Cost (UShs '000)	5,318,717	1,203,898
Function: 0783 Skills Development		
No. of students in tertiary education	68	68
Function Cost (UShs '000)	37,600	9,400
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	362	97
No. of secondary schools inspected in quarter	30	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	229,046	38,070
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	20,460,197	4,455,057

Payment of salaries for Primary, Secondary, Education Office. Disbursement of UPE, USE funds, Inspection of schools both Govt and Private. Payment of SFG certificates.

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,338,033	256,459	19%	332,429	256,459	77%
Locally Raised Revenues	15,000	663	4%	3,750	663	18%
Unspent balances – Other Government Transfers		1,265		0	1,265	
Other Transfers from Central Government	821,715	201,428	25%	205,429	201,428	98%
Multi-Sectoral Transfers to LLGs	362,043	28,796	8%	88,431	28,796	33%
District Unconditional Grant - Non Wage	29,000	0	0%	7,250	0	0%
Transfer of District Unconditional Grant - Wage	110,275	24,307	22%	27,569	24,307	88%
<i>Development Revenues</i>	123,740	3,084	2%	25,252	3,084	12%
Multi-Sectoral Transfers to LLGs	123,740	3,084	2%	25,252	3,084	12%
Total Revenues	1,461,772	259,543	18%	357,681	259,543	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,338,033	240,366	18%	316,744	240,366	76%
Wage	110,275	24,307	22%	27,569	24,307	88%
Non Wage	1,227,758	216,059	18%	289,175	216,059	75%
<i>Development Expenditure</i>	123,739	3,084	2%	30,937	3,084	10%
Domestic Development	123,739	3,084	2%	30,937	3,084	10%
Donor Development	0	0		0	0	
Total Expenditure	1,461,772	243,450	17%	347,681	243,450	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,094	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,094	1%			

Received Shs: 259,543,000 out of projected Shs.357,681,000 (73%) mainly due LLG transfers. Expenditure was Shs.243,450,000 of which Shs. 24,307,000 wage, Shs 216,059,000 non wage and Shs. 3,084,000 dev't leaving 16m=.

Reasons that led to the department to remain with unspent balances in section C above

40 road workers failed to work on their sections within the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	523	443
Length in Km of District roads periodically maintained	83	44
Function Cost (UShs '000)	1,352,408	212,412
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	109,364	31,038
Cost of Workplan (UShs '000):	1,461,772	243,450

44km of road were periodically maintained and 443km were maintained under routine manual maintenance. The fleet was well serviced and maintained.

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,951	63,759	41%	19,688	63,759	324%
Conditional Grant to Urban Water	14,000	3,500	25%	3,500	3,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	78,200	44,769	57%	0	44,769	
Transfer of District Unconditional Grant - Wage	42,751	9,990	23%	10,688	9,990	93%
<i>Development Revenues</i>	736,712	233,419	32%	208,433	233,419	112%
Conditional transfer for Rural Water	665,724	166,431	25%	166,431	166,431	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Conditional Grants	66,988	66,988	100%	41,002	66,988	163%
Total Revenues	893,663	297,178	33%	228,121	297,178	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,951	63,535	40%	35,738	63,535	178%
Wage	42,751	9,990	23%	10,688	9,990	93%
Non Wage	114,200	53,545	47%	25,050	53,545	214%
<i>Development Expenditure</i>	736,712	58,457	8%	192,383	58,457	30%
Domestic Development	736,712	58,457	8%	192,383	58,457	30%
Donor Development	0	0		0	0	
Total Expenditure	893,663	121,992	14%	228,121	121,992	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		224	0%			
<i>Development Balances</i>		174,962	24%			
Domestic Development		174,962	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		175,186	20%			

Out of the projected revenue of Shs. 228,121,000 for the quarter, Shs. 297,178,000 was realised (130%) performance. The overperformance was due multisectoral transfers. The total expenditure was Shs.121,992,000 comprising of Shs. 9,990,000 wage, Shs. 53,545,000 non wage while Shs.58,457,000 was devt leaving an unspent balance of Shs. 175,186,000.

Reasons that led to the department to remain with unspent balances in section C above

This is attributed to delayed procurement process and no substantive work has been done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	25
No. of water points tested for quality	100	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
% of rural water point sources functional (Shallow Wells)	90	86
No. of water and Sanitation promotional events undertaken	25	21
No. of water user committees formed.	30	15
No. Of Water User Committee members trained	30	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3
No. of public latrines in RGCs and public places	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	25	0
No. of deep boreholes rehabilitated	35	0
Function Cost (US\$ '000)	879,663	118,492
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	92	90
Function Cost (US\$ '000)	14,000	3,500
Cost of Workplan (US\$ '000):	893,663	121,992

Salaries paid to dept staff, Quarterly report produced, Water sources inspected, 15 Water user committees were formed, 21 communities were triggered, 12 subcounty planning and advocacy meetings were held.

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,208	31,522	23%	33,802	31,522	93%
Conditional Grant to District Natural Res. - Wetlands (7,353	1,838	25%	1,838	1,838	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers		77		0	77	
Multi-Sectoral Transfers to LLGs	4,428	0	0%	1,107	0	0%
Transfer of District Unconditional Grant - Wage	118,427	29,607	25%	29,607	29,607	100%
<i>Development Revenues</i>	54,753	30,776	56%	34,298	30,776	90%
Donor Funding	47,480	30,776	65%	32,480	30,776	95%
Multi-Sectoral Transfers to LLGs	7,273	0	0%	1,818	0	0%
Total Revenues	189,961	62,298	33%	68,100	62,298	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,208	31,522	23%	33,802	31,522	93%
Wage	118,427	29,607	25%	29,607	29,607	100%
Non Wage	16,781	1,915	11%	4,195	1,915	46%
<i>Development Expenditure</i>	54,753	30,776	56%	34,298	30,776	90%
Domestic Development	7,273	0	0%	1,818	0	0%
Donor Development	47,480	30,776	65%	32,480	30,776	95%
Total Expenditure	189,961	62,298	33%	68,100	62,298	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The total quarterly budget was shs68,100,000 and by the close of the quarter, the department had received shs.62,298,000 (91%) performance due underperformance of multisectoral transfers. Actual expenditure was Shs. 62,298,000, of which shs29,607,000.was wage, Shs. 1,915,000 was non wage recurrent while Shs. 30,776,000 was development .

Reasons that led to the department to remain with unspent balances in section C above

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	4	0
No. of monitoring and compliance surveys undertaken	36	12
Function Cost (UShs '000)	189,961	62,298
Cost of Workplan (UShs '000):	189,961	62,298

Vote: 517 Kamuli District

2014/15 Quarter 1

Workplan 8: Natural Resources

Salary paid for 14 dept staff for 3 months. 2 radio talk shows on sustainable wetland use conducted on KBS Radio, 12 compliance wetland inspection visits made to vital wetlands in 12 LLG of the district; SLM project monitoring visits made by the SLM district technical working committee; Technical backstopping of small grantee groups made by SLM Technical Committee, Performance of grantee groups monitored for July and August. Quarterly reports submitted to Ministry of Water and Environment. CA inputs for 40 demo Model farmers in kamuli District procured and distributed.

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	320,562	64,395	20%	80,140	64,395	80%
Conditional Grant to Functional Adult Lit	20,526	5,131	25%	5,132	5,131	100%
Conditional Grant to Community Devt Assistants Non	5,200	1,300	25%	1,300	1,300	100%
Conditional Grant to Women Youth and Disability Gr	18,723	4,681	25%	4,680	4,681	100%
Conditional transfers to Special Grant for PWDs	39,089	9,772	25%	9,772	9,772	100%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	44,037	0	0%	11,009	0	0%
District Unconditional Grant - Non Wage	4,600	4,550	99%	1,150	4,550	396%
Transfer of District Unconditional Grant - Wage	177,888	38,961	22%	44,472	38,961	88%
<i>Development Revenues</i>	299,488	66,564	22%	74,872	66,564	89%
Donor Funding	125,979	32,453	26%	31,494	32,453	103%
Multi-Sectoral Transfers to LLGs	173,510	34,111	20%	43,378	34,111	79%
Total Revenues	620,051	130,960	21%	155,012	130,960	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	320,562	48,001	15%	80,143	48,001	60%
Wage	177,888	38,961	22%	44,472	38,961	88%
Non Wage	142,674	9,040	6%	35,671	9,040	25%
<i>Development Expenditure</i>	299,488	57,209	19%	74,869	57,209	76%
Domestic Development	173,510	34,111	20%	43,376	34,111	79%
Donor Development	125,979	23,098	18%	31,494	23,098	73%
Total Expenditure	620,051	105,210	17%	155,012	105,210	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,394	5%			
<i>Development Balances</i>		9,355	3%			
Domestic Development		0	0%			
Donor Development		9,355	7%			
Total Unspent Balance (Provide details as an annex)		25,749	4%			

Out of the projected revenue of Shs. 155,012,000 for the quarter, Shs. 130,960,000 was realised giving 84% revenue performance. The underperformance is attributed to underperformance of LLG transfers and wage component. The actual expenditure was Shs. 105,210,000 of which Shs. 38,961,000 was wage and Shs.9,040,000 was non wage recurrent and Shs. 57,209,000 development leaving an unspent balance of Shs.25,749,000.

Reasons that led to the department to remain with unspent balances in section C above

Haulting of spending by CAO.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	200	50
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	300	130
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	40	0
No. of women councils supported	1	1
Function Cost (UShs '000)	620,051	105,210
Cost of Workplan (UShs '000):	620,051	105,210

20 CBSD staff actively working, 1 youth council and 1 youth Executive council meeting was held, 1 gabula day celebrations held. Prepared 19 groups to benefit from CDD.

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,072,286	988,629	92%	1,011,037	988,629	98%
Conditional Grant to PAF monitoring	10,918	2,730	25%	2,730	2,730	100%
Locally Raised Revenues	13,725	0	0%	3,431	0	0%
Other Transfers from Central Government	990,622	949,931	96%	990,622	949,931	96%
District Unconditional Grant - Non Wage	18,998	25,329	133%	4,749	25,329	533%
Transfer of District Unconditional Grant - Wage	38,023	10,639	28%	9,506	10,639	112%
<i>Development Revenues</i>	38,500	0	0%	0	0	
LGMSD (Former LGDP)	38,500	0	0%	0	0	
Total Revenues	1,110,786	988,629	89%	1,011,037	988,629	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,072,286	988,629	92%	1,011,037	988,629	98%
Wage	38,023	10,639	28%	9,506	10,639	112%
Non Wage	1,034,263	977,990	95%	1,001,532	977,990	98%
<i>Development Expenditure</i>	38,500	0	0%	0	0	
Domestic Development	38,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,110,786	988,629	89%	1,011,037	988,629	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of the projected revenue of Shs. 1,011,038,000 for the quarter, Shs. 988,629,000 was realised giving a 98% performance. Actual expenditure was Shs. 988,629,000 of which Shs. 10,639,000 was wage and Shs. 977,990,000 was non wage recurrent.

Reasons that led to the department to remain with unspent balances in section C above

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	1,110,786	988,629
Cost of Workplan (UShs '000):	1,110,786	988,629

Payment of salaries for DPU staff, Conducted the National Population and Housing Census 2014, Production and submission Draft Performance Contract 2014/15. 1 DMC meeting held

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,457	22,958	21%	27,589	22,958	83%
Conditional Grant to PAF monitoring	9,353	2,338	25%	2,338	2,338	100%
Locally Raised Revenues	18,255	2,174	12%	4,563	2,174	48%
Multi-Sectoral Transfers to LLGs	19,322	4,050	21%	4,830	4,050	84%
District Unconditional Grant - Non Wage	3,963	0	0%	991	0	0%
Transfer of District Unconditional Grant - Wage	57,564	14,396	25%	14,867	14,396	97%
Total Revenues	108,457	22,958	21%	27,589	22,958	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,457	22,958	21%	27,589	22,958	83%
Wage	57,564	14,396	25%	14,867	14,396	97%
Non Wage	50,893	8,562	17%	12,722	8,562	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	108,457	22,958	21%	27,589	22,958	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of the projected revenue of Shs. 27,589,000 for the quarter, only Shs. 22,958,000 was realised giving 83% performance. The under performance was mainly due to local revenue (48%). The expenditure for the quarter was Shs. 22,958,000 of which Shs. 14,396,000 was wage and Shs. 8,562,000 was non wage recurrent expenditure.

Reasons that led to the department to remain with unspent balances in section C above

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	3
Date of submitting Quarterly Internal Audit Reports	31/08/2015	31/10/2014
Function Cost (UShs '000)	108,457	22,958
Cost of Workplan (UShs '000):	108,457	22,958

Salary paid for 3 months, Quarterly Internal Audit of 13 LLGs, Internal Audit of NAADs, 11 Departments quarterly audit.

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	paying of salaries for 3 months Monitoring of LDG projects in all the subcounties. Conducting of 3 District Technical planning Committee meetings. Conducting of 1 National Day Celebrations. Co-ordination and follow up on local revenue mobilization an	paying of salaries for 3 months Monitoring of LDG projects in all the subcounties. Conducting of 3 District Technical planning Committee meetings. Conducting of 1 National Day Celebrations. Co-ordination and follow up on local revenue mobilization an
General Staff Salaries		138,167
Allowances		8,551
Incapacity, death benefits and funeral expenses		1,200
Hire of Venue (chairs, projector, etc)		200
Books, Periodicals & Newspapers		552
Computer supplies and Information Technology (IT)		1,100
Welfare and Entertainment		3,485
Printing, Stationery, Photocopying and Binding		2,700
Small Office Equipment		819
Bank Charges and other Bank related costs		915
Telecommunications		770
Guard and Security services		7,600
Travel inland		12,039
Travel abroad		4,157
Fuel, Lubricants and Oils		5,150
Maintenance - Vehicles		1,284
Maintenance – Other		1,350
Transfers to Other Private Entities		6,520
Wage Rec't:	200,696	138,167
Non Wage Rec't:	51,352	58,392
Domestic Dev't:	5,646	
Donor Dev't:		
Total	257,694	196,558
Output: Human Resource Management		

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Preparing of Pay change reports and submitting them to MoPS. Conducting of Staff performance appraisal Managemet and printing of of pay slips for 12 months	Preparing of Pay change reports and submitting them to MoPS. Conducting of Staff performance appraisal Manageme
	Care and maintanance of computers Purchase of a modem and Data subscription for 12 months.	
<i>Books, Periodicals & Newspapers</i>		250
<i>Travel inland</i>		3,914
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>	11,935	
<i>Non Wage Rec't:</i>	9,411	4,214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,346	4,214
Output: Office Support services		
Non Standard Outputs:	Providing legal support and services and settling legal obligations. Handling of Administrator General matters.	Providing legal support and services and settling legal obligations. Handling of Administrator General matters.
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,200
Output: Records Management		
Non Standard Outputs:	Taking and Collecting correspondences from ministries of public service, ULGA,MoLG etc Kampala.	Taking and Collecting correspondences from ministries of public service, ULGA,MoLG etc Kampala.
<i>Travel inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,789	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,789	375
Output: Procurement Services		

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Salary for PDU staff paid, BOQs prepared, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted,	Salary for PDU staff paid, BOQs prepared, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted,
Advertising and Public Relations		6,050
Wage Rec't:	7,253	
Non Wage Rec't:	4,750	6,050
Domestic Dev't:		
Donor Dev't:		
Total	12,003	6,050

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2014 (Performance report for FY 2013/14)	31/08/2014 (Performance report for FY 2013/14)
Non Standard Outputs:	Finance department staff salaries paid. 1 Finance report produced Field technical back stopping - Printed stationery procured 1 Review meetings held 1 mentoring sessions of staff office running expenses Donor funded activities implemented. 1 Moni	Finance department staff salaries paid. 1 Finance report produced Field technical back stopping - Printed stationery procured office running expenses 1 Monitoring visit of projects done
General Staff Salaries		47,313
Medical expenses (To employees)		701
Staff Training		2,160
Books, Periodicals & Newspapers		552
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		2,241
Printing, Stationery, Photocopying and Binding		9,675
Bank Charges and other Bank related costs		1,224
Telecommunications		1,040
Travel inland		16,260
Fuel, Lubricants and Oils		1,500
Maintenance - Civil		40
Wage Rec't:	58,126	47,313
Non Wage Rec't:	26,105	35,693

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Domestic Dev't:	0	
Donor Dev't:	0	
Total	84,231	83,007

Output: Revenue Management and Collection Services

Value of LG service tax collection	37713 (From salaries and other incomes)	87599 (From salaries and other incomes)
Value of Other Local Revenue Collections	255757 (Animal/Crop levies -18,720 Rent/Rates - 15,000 Other fees/charges - 14,055 Liquor licences - 10,125 Market/gate - 7,500 Business licences - 7,500 Application fees - 7,875 Inspection fees - 6,750 Property fees - 6,000 Public health licence - 5,089 Other fees 5,625)	149136 (Animal/Crop levies -857 Other fees/charges - 14,055 Market/gate - 3,327 Business licences - 3,848 Public health licence - 100 Other fees 5,625 Park fees -710, Miscell. - 6,393 Other Licences - 6,935)
Value of Hotel Tax Collected	0 (NIL)	767 (From Kamuli T/C)
Non Standard Outputs:	Implementation of LREP done. Monitoring of revenue mobilization, collection and sharing done. Revenue register compiled and updated. Administrative expenses paid. Revenue Sensitization meetings held. Surprise surveys of cash and stores done.	Implementation of LREP done. Monitoring of revenue mobilization, collection and sharing done. Revenue register compiled and updated. Administrative expenses paid.
Staff Training		156
Computer supplies and Information Technology (IT)		300
Telecommunications		140
Travel inland		1,770
Wage Rec't:		
Non Wage Rec't:	9,250	2,366
Domestic Dev't:		
Donor Dev't:		
Total	9,250	2,366

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2015 (Not yet due)
Date of Approval of the Annual Workplan to the Council	0	31/03/2015 (Not yet due)
Non Standard Outputs:	1 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held . Monitored and supervised LLGs i	1 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council

Hire of Venue (chairs, projector, etc)

500

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		450
<i>Telecommunications</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,600	990
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	11,600	990
Output: LG Expenditure mangement Services		

Non Standard Outputs:	preparation of 3 monthly accounts Supervision and Monitoring of staff 1Financial report submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs. Utilites paid admin	preparation of 3 monthly accounts Supervision and Monitoring of staff 1Financial report submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs. Utilites paid admin
<i>Travel inland</i>		3,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,700	3,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,700	3,150

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft Final accounts prepared for FY 2013/2014 and submitted to OAG)	30/09/2014 (Draft Final accounts prepared for FY 2013/2014 and submitted to OAG)
Non Standard Outputs:	Mentored LLGs and departments in preparation of FSs. Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities. Books of accounts prepared and posted upto date. Responded to internal and external audit report	Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities.
<i>Printing, Stationery, Photocopying and Binding</i>		1,924
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	3,744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,500	3,744

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons 2 Council meetings to be held to discuss & approve; Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons 2 Council meetings to be held to discuss & approve; Committee reports.
General Staff Salaries		42,033
Allowances		1,710
Incapacity, death benefits and funeral expenses		1,000
Printing, Stationery, Photocopying and Binding		200
Telecommunications		100
Travel inland		800
Wage Rec't:	73,949	42,033
Non Wage Rec't:	28,016	3,810
Domestic Dev't:		
Donor Dev't:		
Total	101,965	45,843

Output: LG procurement management services

Non Standard Outputs:	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarter reports submitted to PPDA, Prequalified list of service providers produced, Firms pre-qualified for works, s	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. 1 Bills of
Allowances		860
Welfare and Entertainment		95
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:	2,378	1,255
Domestic Dev't:		
Donor Dev't:		
Total	2,378	1,255

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Adverts placed	Salary for Chairperson DSC paid for 3 months meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
General Staff Salaries		4,500
Allowances		10,080
Advertising and Public Relations		1,750
Books, Periodicals & Newspapers		322
Telecommunications		300
Travel inland		1,050
Wage Rec't:	6,131	4,500
Non Wage Rec't:	15,148	13,502
Domestic Dev't:		
Donor Dev't:		
Total	21,279	18,002

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)
No. of Auditor Generals queries reviewed per LG	3 (3 LLG reports)	0 (10 meeting held)
Non Standard Outputs:		N/A
Allowances		3,100
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		401
Wage Rec't:		
Non Wage Rec't:	3,751	3,751
Domestic Dev't:		
Donor Dev't:		
Total	3,751	3,751

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services**

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:

1. Staff salaries paid
 2. DPO's office maintained
 3. PMG activities supervised (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti

1. Staff salaries for Q1 were paid

2. DPO's office maintained - (1 computer printer cartridge was procured);

3. PMG activities supervised -14 supervision visits made in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wan

General Staff Salaries		66,735
Workshops and Seminars		320
Computer supplies and Information Technology (IT)		270
Bank Charges and other Bank related costs		107
Travel inland		3,210
Wage Rec't:		66,735
Non Wage Rec't:		3,906
Domestic Dev't:		
Donor Dev't:		
Total	0	70,641

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

1. Major crop weeds, pests and diseases controlled;
 2. Agricultural inputs quality assured;
 3. Field staff supervised and backstopped;

12 public awareness creation meeting on major crop diseases and their control were held in Balawoli, Mbulamuti, & Bugulumbya SCs;

10 quality assurance inspection and certification visits were made to stockists and dealers in crop related chemicals

Travel inland		3,252
Wage Rec't:	49,524	
Non Wage Rec't:		3,252
Domestic Dev't:	63,355	
Donor Dev't:		
Total	112,879	3,252

Output: Livestock Health and Marketing

No. of livestock vaccinated

10000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)

10186 (Birds were vaccinated against New Castle Disease in all the 13 LLGs;)

No of livestock by types using dips constructed

0 (N/A)

0 (N/A)

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1. Major livestock vectors and diseases controlled - by vaccination of 120 dogs / cats against rabies</p> <p>2. Veterinary regulations enforced & Livestock diseases monitored - by conducting 6 livestock disease monitoring surveillance and regulatory Enforceme</p>	<p>126 dogs & cats were vaccinated against rabies in all the 13 LLGs;</p> <p>6 livestock disease surveillance and monitoring visits were made in Mbulamuti, Namasagali, Nabwigulu, Balawoli and Namwendwa sub counties</p>
<i>Travel inland</i>		3,021
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,008	3,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,008	3,021
Output: Fisheries regulation		
No. of fish ponds construsted and maintained	0 (N/A)	0 (Nil)
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1) Capture fisheries regulations enforced - by Conducting 1 monitoring control and surveillance water patrols on River Nile</p> <p>2). Fish quality assured - by Conducting 10 compliance inspection visits to Fish landing sites and Fish markets in all the 13 L</p>	<p>1 water patrol was conducted on River Nile in which 11 basket traps, 3 cast nets, 13 fleets of under size gill nets, 1 boat seine & 30 fleets of monofilament gill nets were confiscated and destroyed at Kalama fish landing site.</p> <p>13 compliance inspectio</p>
<i>Travel inland</i>		1,997
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,997
Output: Vermin control services		
No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	79 ((All the parishes in the 13 lower local overnments))
Number of anti vermin operations executed quarterly	2 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	3 (Anti Vermin operations (hunti ngs) were made in Nawanyago, Wankole and Butansi sub counties; 11 vervet monkeys and 19 mad rabid dogs were put out of action.)

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs; Amunitions for vermin control activities procured; 12 pairs Vermin Control Staff Uniforms procured	2 farmer sensitization meetings in which 45 farmers were sensitized on control of vermin & mad rabid dogs using indigenous knowledge.
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Travel inland		2,013
Wage Rec't:		
Non Wage Rec't:	2,755	2,013
Domestic Dev't:	625	
Donor Dev't:		
Total	3,380	2,013

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	(1) Tsetse fly population monitored (10 monitoring surveys made) (2) Communities sensitized on tsetse /Tryps (6 community meetings held) (3) Apiculture standards promoted assured - (10 farmer visits made)	8 Entomological surveys were conducted in Kisozi, Namwendwa & Balawoli sub counties; 7 community sensitization meetings were organised in Kitayunjwa, Namwendwa, Balawoli & Namasagali sub counties; 10 Apiculture quality assurance visits were made
Travel inland		1,846
Wage Rec't:		
Non Wage Rec't:	1,838	1,846
Domestic Dev't:	4,212	
Donor Dev't:		
Total	6,050	1,846

Additional information required by the sector on quarterly Performance

1. The department is currently grossly understaffed after restructuring the NAADS program. There is urgent need to fill the vacant positions both at district and sub county levels. 2. During the quarter we did not receive any funds for NAADS - Non wage as

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	<ul style="list-style-type: none"> - 1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 3 DHT meetings held. - 1 DHMT meetings held - 3 rounds of cold chain system maintenance. - 1 consultative meetings with MOH. - payment of salaries to 706 he 	<ul style="list-style-type: none"> - 1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 3 DHT meetings held. - 1 DHMT meetings held - 3 rounds of cold chain system maintenance. - 1 consultative meetings with MOH. - payment of salaries to 706 he
General Staff Salaries		929,704
Allowances		56,831
Incapacity, death benefits and funeral expenses		1,100
Advertising and Public Relations		15,515
Workshops and Seminars		60,188
Welfare and Entertainment		648
Special Meals and Drinks		2,000
Printing, Stationery, Photocopying and Binding		1,770
Bank Charges and other Bank related costs		1,082
Telecommunications		2,621
General Supply of Goods and Services		1,625
Travel inland		114,740
Travel abroad		2,400
Fuel, Lubricants and Oils		1,675
Maintenance - Vehicles		1,680
Wage Rec't:	855,245	929,704
Non Wage Rec't:	26,566	38,882
Domestic Dev't:	9,401	
Donor Dev't:	248,507	224,992
Total	1,139,719	1,193,578

2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	15613 (15613 patients expected to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	15613 (15,613 patients were registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)
No. and proportion of deliveries in the District/General hospitals	519 (519 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)	519 (519 deliveries were conducted in the District General Hospital, Kamuli Town Council.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2916 (2916 patients to admitted in the District General Hospital, in Kamuli Town Council.)	2916 (2,916 patients were admitted in the District General Hospital, in Kamuli Town Council.)
%age of approved posts filled with trained health workers	75 (75%age of approved posts filled with trained health workers (141) in Kamuli District General Hospital, Kamuli Town Council.)	72 (72%age of approved posts filled with trained health workers (141) in Kamuli District General Hospital, Kamuli Town Council.)
Non Standard Outputs:	1311 children under 1 Yr will be immunised with DPT 3	1,311 children under 1 Yr were immunised with DPT 3

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Conditional transfers for District Hospitals 32,799

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,906	32,799
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,906	32,799

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	494 (494 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)	667 (667 deliveries were conducted at Kamuli Mission hospital in Kamuli Town Council.)
Number of inpatients that visited the NGO hospital facility	1559 (1559 patients expected to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	1975 (1,975 patients were admitted in Kamuli Mission hospital in Kamuli Town Council.)
Number of outpatients that visited the NGO hospital facility	6592 (6592 patients expected to be offered services at OPD in Kamuli Mission hospital in Kamuli Town Council.)	5217 (5,217 patients were offered services at OPD in Kamuli Mission hospital in Kamuli Town Council.)
Non Standard Outputs:	1311 children immunised with DPT 3 at Kamuli Mission Hospital.	930 children immunised with DPT 3 at Kamuli Mission Hospital.

Conditional transfers for NGO Hospitals 98,414

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,183	98,414
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,183	98,414

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1878 (1878 patients expected to be admitted in 15 PNFP health facilities in the District)	1878 (1878 patients expected to be admitted in 15 PNFP health facilities in the District)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1664 (1664 Children under IYR immunised to be immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	964 (964 Children under IYR were immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	637 (637 deliveries expected to be conducted in the 15 PNFP health facilities in the district)	637 (637 deliveries were conducted in the 15 PNFP health facilities in the district)
Number of outpatients that visited the NGO Basic health facilities	7613 (7613 pateints expected to be offered OPD services in all the 16 PNFP health facilities (9 HC IIIs & 6 HC IIs) in the District)	7613 (7,613 pateints were offered OPD services in all the 16 PNFP health facilities (9 HC IIIs & 6 HC IIs) in the District)
Non Standard Outputs:	N/A	N/A

Conditional transfers for NGO Hospitals 33,225

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,274	33,225
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,274	33,225

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	61 (61 % Health workers were retained and recruitment of more health workers especially for the HC IIIs & HC IIs)
Number of trained health workers in health centers	227 (227 health workers in Health facilities)	227 (227 health workers in Health facilities)
No. of trained health related training sessions held.	26 (Monthly CME sessions(26) be conducted in all the health facilities; 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	20 (20 CME sessions(were conducted in all the health facilities; 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)
Number of outpatients that visited the Govt. health facilities.	107141 (107,141 patints expected to offered OPD services in the government lower level facilities ; 2 H/C IV's,10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	107141 (107,141 patients were offered OPD services in the government lower level facilities ; 2 H/C IV's,10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)
No. and proportion of deliveries conducted in the Govt. health facilities	1179 (1179 Deliveries to conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)	1179 (1179 Deliveries to conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	91 (91% of villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	4367 (4367 children under 1YR will be immunised with pantavelant vaccine)	4367 (4367 children under 1YR were immunised with pantavelant vaccine)
Number of inpatients that visited the Govt. health facilities.	2940 (2,940 expected to admitted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)	2940 (2,940 patients were admitted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		32,625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,553	32,625
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,553	32,625

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Contribution towards the construction of a waiting shade at the maternity wing at Nankandulo HC IV.	Contribution towards the construction of a waiting shade at the maternity wing at Nankandulo HC IV made
<i>Other Structures</i>		11,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	11,200
<i>Donor Dev't:</i>		0
Total	2,000	11,200

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

With support from MANIFEST, 20 health workers are being supported to undertake a certificate in health services management at Makerere University School of Public Health. The 45 Health workers who were recruited on contract with support from TASO have ha

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)
No. of qualified primary teachers	2260 (In the 13 LLGs in the entire District)	2278 (2278 trs paid In the 13 LLGs in the entire District)
Non Standard Outputs:	10 teachers forwarded to CAO for confirmation. 70 teachers forwarded to CAO for promotion to SEA	23 teachers forwarded to CAO for confirmation
<i>General Staff Salaries</i>		2,933,043
<i>Wage Rec't:</i>	3,308,574	2,933,043
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,308,574	2,933,043

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 pppls, Kisozi S/C 20 schs = 11,970 pppls, Mbulamuti S/C14 schs & COPE =7,087 pppls, Nawanyago S/C 11 schs & = 8,661 pppls, Wankole S/C 10 schs & COPE = 5,967 pppls, Balawoli S/C 20 schs & COPE = 12,531 pppls, Bulopa S/C 8 schs & COPE = 5,177 pppls, Butansi S/C13 schs & COPE = 7,174 pppls, Kamuli T/council 4 schs & COPE = 3,301 pppls, Kitayunjwa S/C 22 schs = 14,651 pppls, Nabwigulu S/C 17 schs = 11,150 pppls, Namasagali S/C14 schs & COPE = 7,514 pppls, Namwendwa S/C1 8 schs & COPE = 11,719 pppls, TOTAL = 117,225)	122261 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 9,901 pppls, Kisozi S/C 20 schs = 12,198 pppls, Mbulamuti S/C14 schs & COPE =7,158 pppls, Nawanyago S/C 11 schs & = 9,229 pppls, Wankole S/C 10 schs & COPE = 6,373 pppls, Balawoli S/C 20 schs & COPE = 12,507 pppls, Bulopa S/C 8 schs & COPE = 7,614 pppls, Butansi S/C13 schs & COPE = 7,614 pppls, Kamuli T/council 4 schs & COPE = 3,344 pppls, Kitayunjwa S/C 22 schs = 14,857 pppls, Nabwigulu S/C 17 schs = 10,759 pppls, Namasagali S/C14 schs & COPE = 8,013 pppls, Namwendwa S/C1 8 schs & COPE = 11,833 pppls, TOTAL = 122,261 pppls.)
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Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of student drop-outs	500 (300 drop outs from Bugabula county and 200 from Buzaaya)	200 (150 drop outs from Bugabula and 50 from Buzaaya Counties)
No. of Students passing in grade one	0 (N/A)	0 (N/A in qrtr)
No. of pupils sitting PLE	0 (N/A)	0 (N/A in qrtr)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		270,439
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	271,453	270,439
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	271,453	270,439

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Payment of retentions on engraving for FY 2013/14 electrification of Kiwolera ,monitoring and bank charges	No retentions paid other than bank charges = Sh. 209500/=
<i>Non Residential buildings (Depreciation)</i>		208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,803	208
<i>Donor Dev't:</i>		0
Total	2,803	208

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0 (N/A in quarter)	0 (N/A in quarter)
No. of teaching and non teaching staff paid	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)
No. of students passing O level	0 (N/A in quarter)	0 (N/A in quarter)
Non Standard Outputs:	NIL	NIL

General Staff Salaries

465,923

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:	592,161	465,923
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	592,161	465,923

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	18000 (18000 students enrolled in 29 USE schools in the district)	20439 (20439 students enrolled in 28 USE schools in the district)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Secondary Schools 724,733

Wage Rec't:		0
Non Wage Rec't:	724,278	724,733
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	724,278	724,733

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (NIL)
No. of classrooms constructed in USE	0 (completion of Construction of a 2 roomed multipurpose science lab in Kabukye)	1 (funds sent spending centre)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 13,242

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,239	13,242
Donor Dev't:		0
Total	13,239	13,242

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	68 (payment of UPPE funds to 68 students for St Joseph Vocational Training Centre)	68 (payment of UPPE funds to 68 students for St Joseph Vocational Training Centre)
No. Of tertiary education Instructors paid salaries	0 (No govt institution)	0 (Direct transfer to institution)
Non Standard Outputs:	N/A	N/A

Transfers to Other Private Entities 9,400

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,400	9,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,400	9,400

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Payment of bank charges monitoring and supervision Monitoring of 92 govt primary schools, 75 private Primary schools and 12 govt secondary schools 15 private Sec. Schools. Procurement of office stationery Monitoring of govt. projects. Office tea prov	183 govt primary schs monitored under the MLA
<i>General Staff Salaries</i>		17,011
<i>Allowances</i>		1,099
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Bank Charges and other Bank related costs</i>		213
<i>Scholarships and related costs</i>		2,500
<i>Transfers to Government Institutions</i>		1,000
<i>Wage Rec't:</i>	16,584	17,011
<i>Non Wage Rec't:</i>	24,676	5,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,260	22,448

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (monitoring tertialry institution carried out)	1 (monitoring tertialry institution carried out)
No. of inspection reports provided to Council	1 (One reports per quarter)	1 (One report presented to Council)
No. of secondary schools inspected in quarter	10 (10 USE schools inspected. Under the inspection and DEOs monitoring)	10 (10 USE schools inspected. Under the inspection and DEOs monitoring)
No. of primary schools inspected in quarter	90 (Inspection of 74 govt primary schools,)	97 (Inspection of 79 govt primary schools, and 18 private schools inspected)
Non Standard Outputs:	N/A	Inspection of 74 govt primary schools,
<i>Travel inland</i>		14,822
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,752	14,822
<i>Domestic Dev't:</i>		

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Donor Dev't:*

Total	15,752	14,822
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Output: Sports Development services

Non Standard Outputs:

Music, football and netball festivals at Zonal, county District Level and Nation level held

funded the team to the National music competitions = Sh. 1,000,000/=

<i>Transfers to Government Institutions</i>		800
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	800
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*Domestic Dev't:**Donor Dev't:*

Total	250	800
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Paid staff salaries for 24 staff, 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting was held, all staff were appraised, 3 monthly supervision report

<i>General Staff Salaries</i>		24,307
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<i>Allowances</i>		3,712
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<i>Books, Periodicals & Newspapers</i>		322
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<i>Welfare and Entertainment</i>		410
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<i>Bank Charges and other Bank related costs</i>		670
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<i>Fuel, Lubricants and Oils</i>		10,000
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<i>Maintenance - Civil</i>		995
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<i>Wage Rec't:</i>	27,569	24,307
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<i>Non Wage Rec't:</i>	5,561	16,109
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*Domestic Dev't:**Donor Dev't:*

Total	33,130	40,415
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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

No. of bridges maintained	0 (NIL)	0 (NIL)
Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km)	443 (443 km were maintained under the routine manual road maintenance.)
Length in Km of District roads periodically maintained	22 (Periodic Maintenance of Nawantale-Kibuye road-22km)	44 (Nawantale-Kibuye road-22km and Balawoli-Kisaikye-Namasagali -22km were periodically maintained. Designed Nabwigulu Link using Low cost sealing at Shs 16.3mm.)
Non Standard Outputs:	Pay 26 Head men and 263 Road gang workers for 3 months.	Paid 26 Head men and only 223 out of 263 Road gang workers were paid.

LG Conditional grants 140,117

Wage Rec't:		0
Non Wage Rec't:	165,762	140,117
Domestic Dev't:		0
Donor Dev't:		0
Total	165,762	140,117

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	Repair and general service of Grader, Roller, pick ups, Motor cycles and tippers and procurement of cutting blades including all the associated nuts.	Repaired and carried out general service of Grader, Roller, pick ups, Motor cycles and tippers and procurement of cutting blades including all the associated nuts.
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Maintenance - Vehicles 31,038

Wage Rec't:		
Non Wage Rec't:	27,341	31,038
Domestic Dev't:		
Donor Dev't:		
Total	27,341	31,038

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Staff salary paid for 4 months. 1 Quarterly progress report made and submitted to centre 1 Quarterly performance report produced and presented to Works committee. 1 Water and sanitation coordination committee meeting held Utility bills for 4 months	Staff salary paid for 3 months. 1 Quarterly progress report made and submitted to centre 1 Quarterly performance report produced and presented to Works committee. Utility bills for 3 months paid Vehicles, motor cycles and equipment maintained.
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Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>General Staff Salaries</i>		9,990
<i>Books, Periodicals & Newspapers</i>		184
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		600
<i>Travel inland</i>		706
<i>Wage Rec't:</i>	10,688	9,990
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,198	1,890
<i>Donor Dev't:</i>		
Total	18,886	11,880
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	10 (New water & sanitation facilities supervised during construction; Water sources inspected after construction; Water source data collected.)	25 (25 Water sources inspected after construction;)
No. of water points tested for quality	40 (Water quality testing done in the subcounties of Nawanyago- 20 Butansi - 20)	40 (Water quality testing done in the subcounties of Nawanyago- 20 Butansi - 20)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Notice displayed on the District water office notice board.)	1 (1 Notice displayed on the District water office notice board.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water & Sanitation Coordination Committee meeting held; Extension Staff quarterly review meeting held; Planning/advocacy meetings held at sub-county level.)	1 (District Water & Sanitation Coordination Committee meeting held; Extension Staff quarterly review meeting held; Planning/advocacy meetings held at sub-county level.)
Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Kamuli(20 communities)	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Kamuli(20 communities)
<i>Workshops and Seminars</i>		703
<i>Travel inland</i>		1,615
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,496	2,318
<i>Donor Dev't:</i>		
Total	3,496	2,318
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NIL)	0 (NIL)
% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. Water and sanitation data collected.)	86 (86% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. Water and sanitation data collected.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 0	0 (N/A)
Non Standard Outputs:	10 Water user committees re-formed and retrained for old water sources	Nil
<i>Travel inland</i>		3,528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,681	3,528
<i>Donor Dev't:</i>		
Total	4,681	3,528
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (NIL)	0 (NIL)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)
No. of water and Sanitation promotional events undertaken	10 (10 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.)	21 (21 demand creation activities for triggering CLTS were conducted in the s/counties of Balawoli , Namasagali.ie rapport creation with village leaders and CLTS triggering done in 15villages of Namasagali and 6 in Balawoli)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 drama shows conducted at selected places in the s/counties of Namwendwa - 2, Nabwigulu - 2, Wankole - 2, and Bugulumbya - 2. 1 Radio talkshows conducted on Radio KBS FM and NBS FM)	3 (2 drama shows conducted at selected places in the s/counties of Namwendwa - 1, Nabwigulu - 1, 1 Radio talkshows conducted on Radio KBS FM and NBS FM)
No. of water user committees formed.	15 (Only advocacy meetings will be held)	15 (15 water user committees formed in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Wankole-2)

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	15 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2	15 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2 Nabwigulu-2, 15 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-3, B
	15 sanitation baseline sur	
Workshops and Seminars		14,995
Wage Rec't:		
Non Wage Rec't:	5,500	5,276
Domestic Dev't:	7,174	9,719
Donor Dev't:		
Total	12,674	14,995
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes drilled in the s/counties of Wankole Bugulumbya Bulopa)	0 (NIL)
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated in the subcounties of Nawanyago Wankole Bugulumbya Namwendwa)	0 (Nil)
Non Standard Outputs:	N/A	Payment of balances for FY 2013/14 paid out (41,002,000)
Other Fixed Assets (Depreciation)		41,002
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	152,380	41,002
Donor Dev't:		0
Total	152,380	41,002
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
No. of new connections	0	0 (Nil)
Length of pipe network extended (m)	0	0 (Nil)
Collection efficiency (% of revenue from water bills collected)	0	90 (90% collection of revenue achieved.)

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		N/A
Transfers to Government Institutions		3,500
Wage Rec't:		
Non Wage Rec't:	0	3,500
Domestic Dev't:		
Donor Dev't:		
Total	0	3,500

Additional information required by the sector on quarterly Performance

The government should expedite the procurement process for obtaining more essential road equipment like Dozers, excavators, wheel loaders e.t.c to the districts.

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for Natural resources staff paid to 14 staff. UGX 29,607,000	Salaries for Natural resources staff paid to 14 staff. UGX 29,607,000
	Office operations including Printing, stationery, photocopying and binding.250,000	SLM project activities supported and supervised by district SLM Committee members -3,296,000
	Computer supplies and IT support -250,000	
	SLM project activities supported and supervised	CA inputs for 40 demos of district political leaders procured and Distributed to ben
General Staff Salaries		29,607
Bank Charges and other Bank related costs		139
Medical and Agricultural supplies		27,480
Travel inland		3,296
Wage Rec't:	29,607	29,607
Non Wage Rec't:	750	139
Domestic Dev't:		
Donor Dev't:	32,480	30,776
Total	62,837	60,522

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 focus stake holders group meetings held along the critical wetland of Nalwekomba wetlands at Shs 342,250)	0 (Nil)
Non Standard Outputs:	1 radio talk shows conducted on local radio stations in Kamuli -Ugshs 1,040,000	2 radio talk shows conducted on local radio stations-KBS in Kamuli -Ugshs 648,000
Advertising and Public Relations		648

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	602	648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	602	648

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (9 compliance wetlands inspection and monitoring of vital wetlands in the 8 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Namsagali,Mbulamuti,K isozi , Bugulumbya) conducted -549,000	12 (12 Compliance wetland inspection and monitoring visits conducted in all the 12 LLG - 831,600)
Non Standard Outputs:	District Wetland inventory updated in six sub counties -390,000 1 activity quarterly reports delivered to the Line Ministry -297,000	1 activity quarterly report Sub mitted to Ministry of Water and Environment -Luzira - 297,000
<i>Travel inland</i>		1,129
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,236	1,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,236	1,129

Additional information required by the sector on quarterly Performance

The Lands Sector is not fully filled with the relevant staff and this has led the district to loose revenue to Jinja where land registration fees and other related fees are charged and remitted.

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Sevice Department**

Non Standard Outputs:	20 CBSD staff salaries paid. 1 staff meeting held 4 LLGs namely Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored 4 LLGs Projects supervised namely Bugulumbya, Nabwigulu, Nawanyago & Wankole 10 CSOs monitored and supervised in the Di	20 CBSD staff salaries paid. 1 staff meeting held 4 LLGs namely Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored 4 LLGs Projects supervised namely Bugulumbya, Nabwigulu, Nawanyago & Wankole 7 CSOs monitored and supervised in the Dis
<i>General Staff Salaries</i>		38,961
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		44

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		350
<i>Bank Charges and other Bank related costs</i>		97
<i>Travel inland</i>		2,018
<i>Wage Rec't:</i>	44,472	38,961
<i>Non Wage Rec't:</i>	2,550	2,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	47,022	41,471
Output: Probation and Welfare Support		
No. of children settled	50 (Resettling 50 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	50 (Resettling 50 lost and abandoned children in various resettlement homes in Jinja and Iganga)
Non Standard Outputs:	<p>4 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi.</p> <p>250 social welfare cases settled within the Probation office.</p> <p>30 OVC service providers monitored and supervised</p>	<p>4 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi.</p> <p>800 social welfare cases settled within the Probation office.</p> <p>24 OVC service providers monitored and supervised</p>
<i>Travel inland</i>		23,098
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,994	23,098
Total	18,619	23,098
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 district youth council)	1 (1 district youth council)
Non Standard Outputs:	<p>4 District youth council executive committee meetings held.</p> <p>1 District Youth Council meetings held at Kamuli Town Council.</p> <p>15 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasaga</p>	<p>1 District youth council executive committee meetings held.</p> <p>1 District Youth Council meetings held at Kamuli Town Council.</p> <p>15 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasaga</p>
<i>Workshops and Seminars</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,873	1,980
<i>Domestic Dev't:</i>		

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>	4,500	
Total	6,373	1,980

Output: Culture mainstreaming

Non Standard Outputs:

25 traditional healers and herbalist on gender, tree/herbs planting and rights.

Gabula day held.

Gabula day/week held.

Registered 851 traditional healers and herbalists

Baseline survey for traditional healer, cultural sites and tourist attractions.

Documentation on Bugabuala

15 traditional healers trained u

Workshops and Seminars

4,550

*Wage Rec't:**Non Wage Rec't:*

1,150

4,550

*Domestic Dev't:**Donor Dev't:***Total****1,150****4,550****Additional information required by the sector on quarterly Performance**

received support for the Youth under Youth Livelihood programme and 92 youth groups were supported and now implementing different projects. While under Gender Based Violence prevention we established a GBV shelter managed by UWONET and also established th

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Salaries paid to 4 DPU staff
1 quarterly performance report produced.Salaries paid to 4 DPU staff
1 quarterly performance report produced.

1 LGMSDP Accountabilities compiled and submitted.

1 LGMSDP Accountabilities compiled and submitted

SDS Technical Assistance provided

General Staff Salaries

10,639

Wage Rec't:

9,506

10,639

Non Wage Rec't:

1,196

*Domestic Dev't:**Donor Dev't:*

0

Total**10,701****10,639****Output: Demographic data collection**

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		National Population and Housing Census 2014 conducted.
Allowances		408,203
Advertising and Public Relations		16,880
Workshops and Seminars		495,943
Computer supplies and Information Technology (IT)		260
Printing, Stationery, Photocopying and Binding		3,633
Telecommunications		5,820
Travel inland		44,491
Carriage, Haulage, Freight and transport hire		2,460
Maintenance - Civil		300
Wage Rec't:		
Non Wage Rec't:	990,622	977,990
Domestic Dev't:		
Donor Dev't:		
Total	990,622	977,990

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.
	Office Administration and Management(2,770,196)	Office Administration and Management
	Workshops and Seminars(1000,000) Contribution to	
General Staff Salaries		14,396
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		203
Wage Rec't:	14,867	14,396
Non Wage Rec't:	1,643	553

Vote: 517 Kamuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Domestic Dev't:**Donor Dev't:*

Total	16,510	14,949
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Output: Internal Audit

No. of Internal Department Audits	8 (1 Quarterly Departmental Internal Auditing at the Headquarters 1 Quarterly Internal Auditing at 12 Sub Counties. - 1 Audits in 186 UPE Primary Schools. - 1 Audit in 26 USE funded Secondary Schools. 1 Internal Audit of NAADS activities at Sub Counties and at the department - 1 Value for Money Reviews in LGMSDP, CAHP, SFG projects. 1 Payroll audits)	3 (1 Quarterly Departmental Internal Auditing at the Headquarters 1 Quarterly Internal Auditing at 12 Sub Counties. 1 Internal Audit of NAADS activities at Sub Counties and at the department)
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Submission of report to Chairperson,OAG, PAC)	31/10/2014 (Submission of report to Chairperson,OAG, PAC)
Non Standard Outputs:	Special Audits and investigations conducted.	NIL
Telecommunications		285
Travel inland		3,674
Wage Rec't:		
Non Wage Rec't:	6,249	3,959
Domestic Dev't:		
Donor Dev't:		
Total	6,249	3,959

Additional information required by the sector on quarterly Performance

Wage Rec't:	5,316,887	4,772,328
Non Wage Rec't:	2,605,598	2,605,598
Domestic Dev't:	83,106	83,106
Donor Dev't:		
Total	7,739,899	7,739,899

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0

NIL

Non Standard Outputs:	paying of salaries for 12 months for all staff. Salary arrears for FY 2013/14 paid. Pension and gratuity paid. Monitoring of LDG projects in all the subcounties, meetings attended. Conducting of 12 District Technical planning Committee meetings. Conducting of National Day Celebrations. Paying of office utility bills. Conducting of Workshops & Seminars. Facilitating Travels both inland and abroad. Production of performance reports	paying of salaries for 3 months. Monitoring of LDG projects in all the subcounties. Conducting of 3 District Technical planning Committee meetings. Conducting of 1 National Day Celebrations. Co-ordination and follow up on local revenue mobilization and
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Expenditure

211101 General Staff Salaries	802,782	138,167	17.2%
211103 Allowances	24,113	8,551	35.5%
213002 Incapacity, death benefits and funeral expenses	4,000	1,200	30.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	200	10.0%
221007 Books, Periodicals & Newspapers	6,560	552	8.4%
221008 Computer supplies and Information Technology (IT)	6,500	1,100	16.9%
221009 Welfare and Entertainment	12,920	3,485	27.0%
221011 Printing, Stationery, Photocopying and Binding	15,500	2,700	17.4%
221012 Small Office Equipment	2,000	819	41.0%
221014 Bank Charges and other Bank related costs	2,000	915	45.7%
222001 Telecommunications	5,000	770	15.4%
223004 Guard and Security services	8,000	7,600	95.0%
227001 Travel inland	66,359	12,039	18.1%
227002 Travel abroad	0	4,157	N/A
227004 Fuel, Lubricants and Oils	19,600	5,150	26.3%
228002 Maintenance - Vehicles	9,000	1,284	14.3%
228004 Maintenance - Other	0	1,350	N/A
291003 Transfers to Other Private Entities	8,931	6,520	73.0%

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:	802,782	Wage Rec't:	138,167	Wage Rec't:	17.2%
Non Wage Rec't:	205,407	Non Wage Rec't:	58,392	Non Wage Rec't:	28.4%
Domestic Dev't:	22,576	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,030,765	Total	196,558	Total	19.1%

Output: Human Resource Management

Non Standard Outputs:	Submission of pay change report forms to ministry of public service and ministry of finance, planning and economic development - Kampala.).Traveling to ministry of public service for submission of other official correspondences and making consultations(.Attending to court cases in Jinja .Collection of staff data, typesetting and submission of both soft and hard copy of wagebill to ministry of MoFED-kampala..Typesetting and submission of training Needs Assessment report to MoLG and MoFED-kampala .Typesetting and submission of Capacity building workplan to MoLG and MoFED-kampala .Submission of un Applied Electronic Fund transfers(EFT) to ministry of public service and ministry of finance, planning and economic Development-Kampala .Trainning on filling of performance agreement forms for HODs and Headteachers..Submission of performance agreement for HODs and Headteachers to MoPS-kampala.Collection of pay change Report form rejects from MoPS-kampala.	Preparing of Pay change reports and submitting them to MoPS. Conducting of Staff performance appraisal Manageme	0	NIL
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Expenditure

221007 Books, Periodicals & Newspapers	0	250	N/A
227001 Travel inland	14,039	3,914	27.9%
228002 Maintenance - Vehicles	0	50	N/A

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:	47,740	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,645	Non Wage Rec't:	4,214	Non Wage Rec't:	11.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,385	Total	4,214	Total	4.9%

Output: Office Support services

0 NIL

Non Standard Outputs:	Legal services provided and obligations settled. Handling of Administrator General matters.	Providing legal support and services and settling legal obligations. Handling of Administrator General matters.
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Expenditure

227001 Travel inland	0	1,200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,200	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,200	12.0%

Output: Records Management

0 NIL

Non Standard Outputs:	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.
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Expenditure

227001 Travel inland	0	375	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,155	375	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,155	375	5.2%

Output: Procurement Services

0 NIL

Non Standard Outputs:	Salary for PDU staff paid, BOQs prepared, Tender advert placed in newspaper, 4 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced	Salary for PDU staff paid, BOQs prepared, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted,
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Expenditure

221001 Advertising and Public Relations	7,000	6,050	86.4%
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Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:	29,013	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	Non Wage Rec't:	6,050	Non Wage Rec't:	31.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,013	Total	6,050	Total	12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2014 (Performance report for FY 2013/14)	31/08/2014 (Performance report for FY 2013/14)	#Error	NIL
Non Standard Outputs:	Finance department staff salaries paid. 4 Finance reports produced Field technical back stopping - Printed stationery procured 4 Review meetings held 4 mentoring sessions of staff office running expenses Donor funded activities implemented. 4 Monitoring visits of projects done Staff training conducted Repair and maintenance	Finance department staff salaries paid. 1 Finance report produced Field technical back stopping - Printed stationery procured office running expenses 1 Monitoring visit of projects done		

Expenditure

211101 General Staff Salaries	232,507	47,313	20.3%
213001 Medical expenses (To employees)	500	701	140.3%
221003 Staff Training	3,000	2,160	72.0%
221007 Books, Periodicals & Newspapers	2,000	552	27.6%
221008 Computer supplies and Information Technology (IT)	3,500	300	8.6%
221009 Welfare and Entertainment	9,747	2,241	23.0%
221011 Printing, Stationery, Photocopying and Binding	22,356	9,675	43.3%
221014 Bank Charges and other Bank related costs	3,400	1,224	36.0%
222001 Telecommunications	1,821	1,040	57.1%

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

227001 Travel inland	29,000	16,260	56.1%	
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%	
228001 Maintenance - Civil	2,500	40	1.6%	
Wage Rec't:	232,507	Wage Rec't: 47,313	Wage Rec't: 20.3%	
Non Wage Rec't:	104,418	Non Wage Rec't: 35,693	Non Wage Rec't: 34.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	336,925	Total 83,007	Total 24.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	150852 (From salaries and other incomes)	87599 (From salaries and other incomes)	58.07	NIL
Value of Other Local Revenue Collections	1023039 (Sale of non produced - 185,385 Animal/Crop levies -74,880 Rent/Rates - 13305 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 52964 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 107,906 Public health licence - 20,357 Other fees 22,500 Misc 169,080 Park fees -167,475)	149136 (Animal/Crop levies - 857 Other fees/charges - 14,055 Market/gate - 3,327 Business licences - 3,848 Public health licence - 100 Other fees 5,625 Park fees -710, Miscell. - 6,393 Other Licences - 6,935)	14.58	
Value of Hotel Tax Collected	0 (NIL)	767 (From Kamuli T/C)	0	
Non Standard Outputs:	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilization, collection and sharing done. Revenue register compiled and updated. Administrative expenses paid. Revenue Sensitization meetings held. Surprise surveys of cash and stores done.	Implementation of LREP done. Monitoring of revenue mobilization, collection and sharing done. Revenue register compiled and updated. Administrative expenses paid.		

Expenditure

221003 Staff Training	0	156	N/A	
221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%	
222001 Telecommunications	600	140	23.3%	
227001 Travel inland	19,150	1,770	9.2%	

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,000	<i>Non Wage Rec't:</i>	2,366	<i>Non Wage Rec't:</i>	6.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,000	Total	2,366	Total	6.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 ()	31/03/2015 (Not yet due)	#Error	NIL
Date of Approval of the Annual Workplan to the Council	31/03/2015 (Presented at Youth Centre)	31/03/2015 (Not yet due)	#Error	
Non Standard Outputs:	4 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held . Monitored and supervised LLGs in budget preparation and execution.	1 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	600	500	83.3%		
221009 Welfare and Entertainment	3,500	450	12.9%		
222001 Telecommunications	500	40	8.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,400	Non Wage Rec't:	990	Non Wage Rec't:	2.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,400	Total	990	Total	2.1%

Output: LG Expenditure management Services

0 NIL

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	preparation of 12 monthly accounts	preparation of 3 monthly accounts
	Supervision and Monitoring of staff Financial reports submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs. Utilities paid administrative expenses paid	Supervision and Monitoring of staff 1 Financial report submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs. Utilities paid admin

Expenditure

227001 Travel inland	26,000	3,150	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,800	3,150	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,800	3,150	7.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft Final accounts prepared for FY 2013/2014 and submitted to OAG)	30/09/2014 (Draft Final accounts prepared for FY 2013/2014 and submitted to OAG)	#Error	NIL
Non Standard Outputs:	Mentored LLGs and departments in preparation of FSs. Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities. Books of accounts prepared and posted upto date. Responded to internal and external audit reports. Financial returns collected from LLGs Administrative expences paid.	Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	1,924	19.2%
222001 Telecommunications	750	150	20.0%
227001 Travel inland	18,000	1,670	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,000	3,744	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,000	3,744	8.9%

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 NIL

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons for 12 months 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons 2 Council meetings to be held to discuss & approve; Committee reports.
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Expenditure

211101 General Staff Salaries	296,972	42,033	14.2%
211103 Allowances	39,030	1,710	4.4%
213002 Incapacity, death benefits and funeral expenses	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	4,412	200	4.5%
222001 Telecommunications	1,700	100	5.9%
227001 Travel inland	10,000	800	8.0%
Wage Rec't:	296,972	42,033	14.2%
Non Wage Rec't:	112,062	3,810	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	409,034	45,843	11.2%

Output: LG procurement management services

0 NIL

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. 1 Bills of
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Expenditure

211103 Allowances	4,440	860	19.4%
221009 Welfare and Entertainment	480	95	19.8%
221011 Printing, Stationery, Photocopying and Binding	292	300	102.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,512	1,255	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,512	1,255	13.2%

Output: LG staff recruitment services

0 NIL

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Salary for Chairperson DSC paid for 3 months meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
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Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	19,920	10,080	50.6%
221001 Advertising and Public Relations	7,000	1,750	25.0%
221007 Books, Periodicals & Newspapers	0	322	N/A
222001 Telecommunications	2,400	300	12.5%
227001 Travel inland	11,000	1,050	9.5%

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	18.3%
<i>Non Wage Rec't:</i>	60,595	<i>Non Wage Rec't:</i>	13,502	<i>Non Wage Rec't:</i>	22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,118	Total	18,002	Total	21.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)	.00	N/A
No. of Auditor Generals queries reviewed per LG	14 (Auditor generals report for FY 13/14 reviewed, . 1 District, 13 LLG reports)	0 (10 meeting held)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	12,150	3,100	25.5%
221009 Welfare and Entertainment	820	250	30.5%
221011 Printing, Stationery, Photocopying and Binding	934	401	43.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,005	3,751	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,005	3,751	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

0 Delayed release of funds

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

- | | |
|---|---|
| <ul style="list-style-type: none"> 1. Staff salaries paid 2. DPO's office maintained 3. PMG activities supervised (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti; 4. PMG investment projects monitored (8 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti; 5. Agricultural statistics data bank maintained 6. Work plans and reports prepared & submitted to MAAIF 7. Quarterly planning & review meetings held (4 meetings) 8. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (4 live radio talk shows conducted) 9. Vegetable Oil Development Project (VODP II) activities supervised and backstopped 10. Stakeholders mobilised and sensitized on the VOPDII project 11. Farmers identified and trained on the agronomical practices for oil seed crop production. 12. Farmer field days and learning visits on vegetable oil crop production organised | <ul style="list-style-type: none"> 1. Staff salaries for Q1 were paid 2. DPO's office maintained - (1 computer printer cartridge was procured); 3. PMG activities supervised - 14 supervision visits made in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wan |
|---|---|

Expenditure

211101 General Staff Salaries

263,268

66,735

25.3%

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221002 Workshops and Seminars	8,080	320	4.0%	
221008 Computer supplies and Information Technology (IT)	1,120	270	24.1%	
221014 Bank Charges and other Bank related costs	826	107	12.9%	
227001 Travel inland	28,036	3,210	11.4%	
Wage Rec't:	263,268	Wage Rec't: 66,735	Wage Rec't: 25.3%	
Non Wage Rec't:	21,024	Non Wage Rec't: 3,906	Non Wage Rec't: 18.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	24,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	308,292	Total 70,641	Total 22.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Late release of funds
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled; 2. Agricultural inputs quality assured; 3. Field staff supervised and backstopped; 4. Procurement of 5,650 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwaa.	12 public awareness creation meeting on major crop diseases and their control were held in Balawoli, Mbulamuti, & Bugulumbya SCs; 10 quality assurance inspection and certification visits were made to stockists and dealers in crop related chemicals		

Expenditure

227001 Travel inland	9,676	3,252	33.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,396	Non Wage Rec't: 3,252	Non Wage Rec't: 31.3%	
Domestic Dev't:	20,770	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,165	Total 3,252	Total 10.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	Late release of funds; funds are usually received late into the quarter hampering timely implementation of planned activities.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock vaccinated	40000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	10186 (Birds were vaccinated against New Castle Disease in all the 13 LLGs;)	25.47	
Non Standard Outputs:	1). 480 dogs & cats vaccinated against rabbies 2. Veterinary regulations enforced - (24 livestock disease surveillance visits made) 3. Livestock diseases monitored 4. Veterinary diagnostic Laboratory Burglar proofed	126 dogs & cats were vaccinated against rabies in all the 13 LLGs; 6 livestock disease surveillance and monitoring visits were made in Mbulamuti, Namasagali, Nabwigulu, Balawoli and Namwendwa sub counties		

Expenditure

227001 Travel inland	12,032	3,021	25.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,032	3,021	25.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,032	3,021	25.1%	

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Late release of funds.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	1) Capture fisheries regulations enforced - 4 water patrols conducted 2). Fish quality assured - 40 compliance inspection visits made to fish landing sites & fish markets 3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties - 40 compliance inspection visits made to farmers' fish ponds	1 water patrol was conducted on River Nile in which 11 basket traps, 3 cast nets, 13 fleets of under size gill nets, 1 boat seine & 30 fleets of monofilament gill nets were confiscated and destroyed at Kalama fish landing site. 13 compliance inspection		

Expenditure

227001 Travel inland	7,954	1,997	25.1%	
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Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,022	<i>Non Wage Rec't:</i>	1,997	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,022	Total	1,997	Total	24.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	79 ((All the parishes in the 13 lower local overnments))	100.00	Late release of funds
Number of anti vermin operations executed quarterly	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	3 (Anti Vermin operations (hunts) were made in Nawanyago, Wankole and Butansi sub counties; 11 vervet monkeys and 19 mad rabid dogs were put out of action.)	37.50	
Non Standard Outputs:	8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs; Amunitions for vermin control activities procured; 12 pairs Vermin Control Staff Uniforms procured	2 farmer sensitization meetings in which 45 farmers were sensitized on control of vermin & mad rabid dogs using indigenous knowledge.		

Expenditure

227001 Travel inland	7,682		2,013		26.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,022	Non Wage Rec't:	2,013	Non Wage Rec't:	18.3%
Domestic Dev't:	2,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,522	Total	2,013	Total	14.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	538 (Tsetse traps procured, depoyed and maintained in Namwendwa, Kisozi, Mbulamuti, Kitayunjwa, Namasagali, Nabwigulu & Balawoli sub counties)	0 (N/A)	.00	Late release of funds.
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Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	(1) Tsetse fly population monitored (40 monitoring surveys made)	8 Entomological surveys were conducted in Kisozi, Namwendwa & Balawoli sub counties;
	(2) Communities sensitized on tsetse /Tryps (28 community meetings held)	7 community sensitization meetings were organised in Kitayunjwa, Namwendwa, Balawoli & Namasagali sub counties;
	(3) Apiculture standards promoted assured - (40 farmer visits made)	10 Apiculture quality assurance visits were made

Expenditure

227001 Travel inland	6,894	1,846	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,353	1,846	25.1%
Domestic Dev't:	16,849	0	0.0%
Donor Dev't:		0	0.0%
Total	24,202	1,846	7.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

0 delayed release of funds from partners & central government

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<ul style="list-style-type: none"> - 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 12 DHT meetings held. - 4 DHMT meetings held - 12 rounds of cold chain system maintenance. - 4 consultative meetings with MOH. - payment of salaries to 706 health workers under the PHC payroll - 6 medical officers paid top up allowance per month for the whole FY 2014-2015, amounting to 36M) - Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs. - Distribution of IEC materials - Disease surveillance visits - Child days plus exercise conducted - Triggering CLTS in 40 villages - 1 sanitation week celebration held. 	<ul style="list-style-type: none"> - 1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 3 DHT meetings held. - 1 DHMT meetings held - 3 rounds of cold chain system maintenance. - 1 consultative meetings with MOH. - payment of salaries to 706 he
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Expenditure

211101 General Staff Salaries	3,420,980	929,704	27.2%
211103 Allowances	128,917	56,831	44.1%
213002 Incapacity, death benefits and funeral expenses	1,100	1,100	100.0%
221001 Advertising and Public Relations	27,221	15,515	57.0%
221002 Workshops and Seminars	277,174	60,188	21.7%
221009 Welfare and Entertainment	1,566	648	41.4%
221010 Special Meals and Drinks	2,205	2,000	90.7%
221011 Printing, Stationery, Photocopying and Binding	9,305	1,770	19.0%
221014 Bank Charges and other Bank related costs	2,242	1,082	48.2%
222001 Telecommunications	8,322	2,621	31.5%
224002 General Supply of Goods and Services	0	1,625	N/A
227001 Travel inland	604,219	114,740	19.0%
227002 Travel abroad	2,400	2,400	100.0%
227004 Fuel, Lubricants and Oils	14,245	1,675	11.8%
228002 Maintenance - Vehicles	4,100	1,680	41.0%

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>	3,420,980	<i>Wage Rec't:</i>	929,704	<i>Wage Rec't:</i>	27.2%
<i>Non Wage Rec't:</i>	106,265	<i>Non Wage Rec't:</i>	38,882	<i>Non Wage Rec't:</i>	36.6%
<i>Domestic Dev't:</i>	37,603	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	994,028	<i>Donor Dev't:</i>	224,992	<i>Donor Dev't:</i>	22.6%
Total	4,558,876	Total	1,193,578	Total	26.2%

2. Lower Level Services**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	75 (75%age of approved posts filled with trained health workers (192) in Kamuli District General Hospital, Kamuli Town Council.)	72 (72%age of approved posts filled with trained health workers (141) in Kamuli District General Hospital, Kamuli Town Council.)	96.00	NIL
Number of total outpatients that visited the District/ General Hospital(s).	62451 (62,451 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	15613 (15,613 patients were registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	25.00	
No. and proportion of deliveries in the District/General hospitals	2075 (2,075 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)	519 (519 deliveries were conducted in the District General Hospital, Kamuli Town Council.)	25.01	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11662 (11,662 patients to be admitted in the District General Hospital, in Kamuli Town Council.)	2916 (2,916 patients were admitted in the District General Hospital, in Kamuli Town Council.)	25.00	
Non Standard Outputs:	5,242 children under 1 Yr will be immunised with DPT 3	1,311 children under 1 Yr were immunised with DPT 3		

Expenditure

263317 Conditional transfers for District Hospitals	131,634	32,799	24.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,634	<i>Non Wage Rec't:</i>	32,799	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,634	Total	32,799	Total	24.9%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1974 (1,974 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)	667 (667 deliveries were conducted at Kamuli Mission hospital in Kamuli Town Council.)	33.79	None
Number of inpatients that visited the NGO hospital facility	6236 (6236 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	1975 (1,975 patients were admitted in Kamuli Mission hospital in Kamuli Town Council.)	31.67	

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the NGO hospital facility	26369 (26,369 patients to be seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	5217 (5,217 patients were offered services at OPD in Kamuli Mission hospital in Kamuli Town Council.)	19.78	
Non Standard Outputs:	5,242 children immunised with DPT 3 at Kamuli Mission Hospital.	930 children immunised with DPT 3 at Kamuli Mission Hospital.		

Expenditure

263318 Conditional transfers for NGO Hospitals	424,734	98,414	23.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 424,734		Non Wage Rec't: 98,414	Non Wage Rec't: 23.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 424,734		Total 98,414	Total 23.2%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	7511 (COUNTRY SIDE HC III - 361 NABULEZI HC III - 361 KAMULI VSC HC II - 327 FELLOW SHIP HC III - 504 BUGEYWA HC III - 184 BUDHATEMWA HC III - 361 KIROBA HC II - 134 NAMISAMBYA HC II - 164 NAMINAGE HC II - 164 BUGULUMBYA HC II - 361 ST. KIZITO HC II - 214 KISOZI HC III - 334 BUPADHENG FLEP HC II - 361 NAWANYAGO HC III - 1,745 ST. CATHERINE HC II - 461 LUZINGA HC III - 391)	1878 (1878 patients expected to be admitted in 15 PNFP health facilities in the District)	25.00	untimely release of funds to health facilities from the central government & 2 HCs-Bugulumbya FLEP & Kamuli VSC HC II didn't receive funds
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6656 (6,656 Children under IYR immunised to be immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	964 (964 Children under IYR were immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	14.48	

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	2549 (COUNTRY SIDE HC III -142 NABULEZI HC III - 150 KAMULI VSC HC II - 120 FELLOW SHIP HC III - 2130 BUGEYWA HC III -162 BUDHATEMWA HC III -162 MALUGUYA-142 NAMISAMBYA HC II 162 NAMINAGE HC II - 162 BUGULUMBYA HC II - 122 ST. KIZITO HC II - 162 KISOZI HC II - 162 BUPADHENG FLEP HC II - 162 NAWANYAGO HC III - 337 ST. CATHERINE HC II - 132 LUZINGA HC II -143)	637 (637 deliveries were conducted in the 15 PNFP health facilities in the district)	24.99	
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Number of outpatients that visited the NGO Basic health facilities	30450 (COUNTRY SIDE HC III - 1,388 NABULEZI HC III - 1,388 KAMULI VSC HC II - 1,538 FELLOW SHIP HC III - 1,206 BUGEYWA HC III - 1,388 BUDHATEMWA HC III - 1,388 KIROBA HC II - 1,388 NAMISAMBYA HC II - 1,388 NAMINAGE HC II - 1,388 BUGULUMBYA HC II - 1,388 ST. KIZITO HC II - 1,388 KISOZI HC III - 1,493 BUPADHENG FLEP HC II - 1,388 NAWANYAGO HC III - 8,413 ST. CATHERINE HC II - 2,538 LUZINGA HC II - 1,388)	7613 (7,613 pateints were offered OPD services in all the 16 PNFP health facilities (9 HC IIIs & 6 HC IIs) in the District)	25.00	
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Non Standard Outputs: N/A N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	157,093	33,225	21.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	157,093	33,225	Non Wage Rec't:	21.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	157,093	33,225	Total	21.2%

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

%age of approved posts filled with qualified health workers	61 (61 % existing Health workers will be retained and recruitment of more health	61 (61 % Health workers were retained and recruitment of more health workers especially	100.00	Non release of funds to 4 HCs-Bugulumbya HC III, Kiyunga HC
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Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

	workers especially for the HC IIIs & HC IIs)	for the HC IIIs & HC IIs)		II, Kiyunga Bukakande HC II, Kamuli Youth Center & Bugabula North HSD
Number of trained health workers in health centers	227 (227 health workers in Health facilities)	227 (227 health workers in Health facilities)	100.00	
No. of trained health related training sessions held.	104 (Monthly CME sessions(104) be conducted in all the health facilities; 2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	20 (20 CME sessions(were conducted in all the health facilities; 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	19.23	
Number of outpatients that visited the Govt. health facilities.	394932 (394,932 patients will be served at 2 HC IV, 10 HC III & 23 HC II distributed in the District)	107141 (107,141 patients were offered OPD services in the government lower level facilities ; 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	27.13	
No. and proportion of deliveries conducted in the Govt. health facilities	4716 (4,716 deliveries will be conducted by trained health workers from; 2 HC IVs & 10 HC IIIs government facilities in the District)	1179 (1179 Deliveries to conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)	25.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (100 VHTs to be trained during the FY 2014-2015)	91 (91% of villages have functional VHTs)	0	
No. of children immunized with Pentavalent vaccine	17469 (17,469 children under 1YR will be immunised with pantavelant vaccine)	4367 (4367 children under 1YR were immunised with pantavelant vaccine)	25.00	
Number of inpatients that visited the Govt. health facilities.	11760 (11,760 inpatients will be served in 2 HC Ivs & 10 HC IIIs in the District)	2940 (2,940 patients were admitted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)	25.00	

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units	158,201	32,625	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	158,201	32,625	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	158,201	32,625	20.6%

3. Capital Purchases**Output: Other Capital**

0 none

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Contribution towards the construction of a waiting shade at the maternity wing at Nankandulo HC IV. Shs. 2,000,000= Fencing of Bulopa HC III and construction of a waiting shade at the maternity ward Shs. 12,795,000=	Contribution towards the construction of a waiting shade at the maternity wing at Nankandulo HC IV made
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Expenditure

312104 Other Structures	14,975	11,200	74.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	14,975	11,200	Domestic Dev't: 74.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,975	11,200	Total 74.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***I. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	100.00	N/A
No. of qualified primary teachers	2260 (In the 13 LLGs in the entire District)	2278 (2278 trs paid In the 13 LLGs in the entire District)	100.80	

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	50 teachers forwarded to CAO for confirmation. 70 teachers forwarded to CAO for promotion to SEA	23 teachers forwarded to CAO for confirmation
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Expenditure

211101 General Staff Salaries	13,234,295	2,933,043	22.2%
Wage Rec't:	13,234,295	Wage Rec't: 2,933,043	Wage Rec't: 22.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,234,295	Total 2,933,043	Total 22.2%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	13000 (Registering 13000 candidates in the 13 lower local registered)	0 (N/A in qrtr)	.00	Bulopa COPE centre has 0 enrolment.
No. of Students passing in grade one	600 (Bugabula county 380 Buzaaya County 220)	0 (N/A in qrtr)	.00	
No. of student drop-outs	2000 (1,200 drop outs from Bugabula county and 800 from Buzaaya)	200 (150 drop outs from Bugabula and 50 from Buzaaya Counties)	10.00	

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils enrolled in UPE	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE = 7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 7 schs = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)	122261 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 9,901 ppls, Kisozi S/C 20 schs = 12,198 ppls, Mbulamuti S/C14 schs & COPE = 7,158 ppls, Nawanyago S/C 11 schs & = 9,229 ppls, Wankole S/C 10 schs & COPE = 6,373 ppls, Balawoli S/C 20 schs & COPE = 12,507 ppls, Bulopa S/C 8 schs & COPE = 7,614 ppls, Butansi S/C13 schs & COPE = 7,614 ppls, Kamuli T/council 4 schs & COPE = 3,344 ppls, Kitayunjwa S/C 22 schs = 14,857 ppls, Nabwigulu S/C 17 schs = 10,759 ppls, Namasagali S/C14 schs & COPE = 8,013 ppls, Namwendwa S/C1 8 schs & COPE = 11,833 ppls, TOTAL = 122,261 ppls.)	104.30	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	1,085,808	270,439	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,085,808	270,439	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,085,808	270,439	24.9%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Retentions for FY 2013/14 engraving = 347,200/=, Retention on electrification of Kiwolera = 579,896/=, Bank charges = 1,069,000/=, Monitoring 4,200,000/=, engraving 14-15 projects = 5,015,000/= total 11,221000/=	No retentions paid other than bank charges = Sh. 209500/=	0	Liability issues not yet corrected and some had not finished the period.
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Expenditure

231001 Non Residential buildings (Depreciation)	0	208	N/A
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Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,211	<i>Domestic Dev't:</i>	208	<i>Domestic Dev't:</i>	1.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,211	Total	208	Total	1.9%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	2000 (2000 pupils sitting UCE)	0 (N/A in quarter)	.00	Nil
No. of students passing O level	1500 (1500 pupils passing O level)	0 (N/A in quarter)	.00	
No. of teaching and non teaching staff paid	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	100.00	

Non Standard Outputs: NIL

Expenditure

211101 General Staff Salaries	2,368,645	465,923	19.7%
<i>Wage Rec't:</i>	2,368,645	<i>Wage Rec't:</i> 465,923	<i>Wage Rec't:</i> 19.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,368,645	Total 465,923	Total 19.7%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	18000 (18000 students enrolled in 29 USE schools in the	20439 (20439 students enrolled in 28 USE schools in the	113.55	Nalango SS missed out USE allocation for
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Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

district) district) the Term.
 Non Standard Outputs: N/A N/A

Expenditure

263319 Conditional transfers for Secondary Schools	2,897,103	724,733	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,897,103	724,733	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,897,103	724,733	25.0%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (NIL)	0	NIL	
No. of classrooms constructed in USE	2 (Completion of 2 roomed multipurpose science laboratory for Kabukye SS)	1 (funds sent spending centre)	50.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	52,969	13,242		25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:		0	Non Wage Rec't:	0.0%	
Domestic Dev't:	52,969	13,242	Domestic Dev't:	25.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	52,969	Total	13,242	Total	25.0%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	68 (payment of UPPET funds to 68 students for St Joseph Vocational Training Centre)	68 (payment of UPPET funds to 68 students for St Joseph Vocational Training Centre)	100.00	Nil
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (Direct transfer to institution)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
291003 Transfers to Other Private Entities	28,200	9,400		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	37,600	9,400	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	37,600	9,400	Total	25.0%

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Payment of salaries for (9) dept staff iMonitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Registering schools for PLE, supervision of PLE, Delivering and receiving back PLE papers to and fro schools Procurement of office stationery. Repair and maintainance of office equipment. Office tea provided. Quarterly review meetings held at the district headquarters.	183 govt primary schs monitored under the MLA	0	Chang to MLA led to reach out to all schools
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Expenditure

211101 General Staff Salaries	66,334	17,011	25.6%		
211103 Allowances	70,700	1,099	1.6%		
221011 Printing, Stationery, Photocopying and Binding	13,000	625	4.8%		
221014 Bank Charges and other Bank related costs	0	213	N/A		
282103 Scholarships and related costs	3,000	2,500	83.3%		
291001 Transfers to Government Institutions	0	1,000	N/A		
Wage Rec't:	66,334	Wage Rec't:	17,011	Wage Rec't:	25.6%
Non Wage Rec't:	98,704	Non Wage Rec't:	5,437	Non Wage Rec't:	5.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	165,038	Total	22,448	Total	13.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	10 (10 USE schools inspected. Under the inspection and DEOs monitoring)	33.33	Nil
No. of tertiary institutions inspected in quarter	1 (monitoring tertialry institution carried out)	1 (monitoring tertialry institution carried out)	100.00	
No. of inspection reports provided to Council	4 (One reports per quarter)	1 (One report presented to Council)	25.00	

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of primary schools inspected in quarter 362 (Inspection of 174 govt primary schools, 7 COPE centres 150 private primary schools 28 USE schools and 1 UPPET institution inspected. Under the inspection and DEOs monitoring. Air time for coordination of district activities.) 97 (Inspection of 79 govt primary schools, and 18 private schools inspected) 26.80

Non Standard Outputs: N/A Inspection of 74 govt primary schools,

Expenditure

227001 Travel inland	63,008	14,822	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,008	14,822	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,008	14,822	23.5%

Output: Sports Development services

Non Standard Outputs: Sports activities at Zonal, county District Level and Nation level held funded the team to the National music competitions = Sh. 1,000,000/= 0 To meet the cost of the national music festival.

Expenditure

291001 Transfers to Government Institutions	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	800	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	800	80.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 Delayed release

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Staff salaries paid to 24 staff, 4 Quarterly Accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 12 Supervision report produced Annual District Road Inventory and Condition Survey (ADRICS) carried out. Sensitize communities on HIV awareness and other cross cutting issues along the roads under construction	Paid staff salaries for 24 staff, 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting was held, all staff were appraised, 3 monthly supervision report
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Expenditure

211101 General Staff Salaries	110,275		24,307		22.0%
211103 Allowances	21,964		3,712		16.9%
221007 Books, Periodicals & Newspapers	1,440		322		22.4%
221009 Welfare and Entertainment	1,200		410		34.2%
221014 Bank Charges and other Bank related costs	1,000		670		67.0%
227004 Fuel, Lubricants and Oils	12,000		10,000		83.3%
228001 Maintenance - Civil	4,000		995		24.9%
Wage Rec't:	110,275	Wage Rec't:	24,307	Wage Rec't:	22.0%
Non Wage Rec't:	53,303	Non Wage Rec't:	16,109	Non Wage Rec't:	30.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	163,578	Total	40,415	Total	24.7%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	83 (Periodic Maintenance of the following roads; Balawoli-Kisaikye-Namasagali - 22km at Shs. 60m. Nwantale-Kibuye -22km at Shs. 60m Balawoli-Nabirumba -10km at Shs. 35m. Nabwigulu Link-Nabirumba Sub county-9km at Shs. 32m. Namaira- Namaganda 10km at Shs. 35m. Bugondha-Namaganda road- 10km at Shs. 35m. Design Nabwigulu Link using Low cost sealing at Shs 18m.)	44 (Nwantale-Kibuye road- 22km and Balawoli-Kisaikye-Namasagali -22km were periodically maintained. Designed Nabwigulu Link using Low cost sealing at Shs 16.3mm.)	53.01	40 road workers failed to work on their 2km sections. Heavy rains during the period under review also affected the progress.
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Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained 523 (Routine manual road maintenance of the entire district network of 523km.) 443 (443 km were maintained under the routine manual road maintenance.) 84.70

No. of bridges maintained () 0 (NIL) 0

Non Standard Outputs: Payment of 26 Head men and 263 Road gang workers for 12 months
Training of staff, head men and road gangs
Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings)

Paid 26 Head men and only 223 out of 263 Road gang workers were paid.

Expenditure

263101 LG Conditional grants	703,048	140,117	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	703,048	140,117	19.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	703,048	140,117	19.9%

Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance**

Non Standard Outputs: Repair of all the district plants. (Grader, Roller, 3 Dump Trucks, Tractor with trailer, 2 pick ups and 4 motor cycles)

Repaired and carried out general service of Grader, Roller, pick ups, Motor cycles and tippers and procurement of cutting blades including all the associated nuts.

0 High prices from the service provider (FAW)

Expenditure

228002 Maintenance - Vehicles	109,364	31,038	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,364	31,038	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,364	31,038	28.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

			0	Nil
Non Standard Outputs:	Staff salary paid for 12 months. 4 Quarterly progress reports made and submitted to centre 4 Quarterly performance reports produced and presented to Works committee. 4 Water and sanitation coordination committee meetings held Utility bills for 12 months paid Vehicles, motor cycles and equipment maintained.	Staff salary paid for 3 months. 1 Quarterly progress report made and submitted to centre 1 Quarterly performance report produced and presented to Works committee. Utility bills for 3 months paid Vehicles, motor cycles and equipment maintained.		

Expenditure

211101 General Staff Salaries	42,751	9,990	23.4%
221007 Books, Periodicals & Newspapers	540	184	34.1%
221008 Computer supplies and Information Technology (IT)	2,063	400	19.4%
221009 Welfare and Entertainment	2,400	600	25.0%
227001 Travel inland	4,250	706	16.6%
Wage Rec't:	42,751	Wage Rec't: 9,990	Wage Rec't: 23.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,789	Domestic Dev't: 1,890	Domestic Dev't: 5.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,540	Total 11,880	Total 15.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Nil
No. of supervision visits during and after construction	100 (Balawoli Bugulumbya Butansi Namasagali Namwendwa Bulopa Mbulamuti Nawanyago Wankole Kisozi Kitayunjwa Nabwigulu)	25 (25 Water sources inspected after construction;)	25.00	

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water points tested for quality	100 (Nabwigulu - 20 Butansi - 20 Kitayunjwa - 10 Nawanyago - 20 Kisozi - 10 Mbulamuti - 20)	40 (Water quality testing done in the subcounties of Nawanyago- 20 Butansi - 20)	40.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Notices displayed on the District water office notice board.)	1 (1 Notice displayed on the District water office notice board.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kamuli District Headquarters)	1 (District Water & Sanitation Coordination Committee meeting held; Extension Staff quarterly review meeting held; Planning/advocacy meetings held at sub-county level.)	25.00	
Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Kamuli (20 communities)		

Expenditure

221002 Workshops and Seminars	2,828	703	24.9%
227001 Travel inland	11,154	1,615	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,982	2,318	16.6%
Donor Dev't:		0	0.0%
Total	13,982	2,318	16.6%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Nil
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NIL)	0	

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	86 (86% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	95.56	
	Water and sanitation data collected.)	Water and sanitation data collected.)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	37 Water user committees re-formed and retrained for old water sources	Nil		

Expenditure

227001 Travel inland	14,040	3,528	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,724	3,528	18.8%
Donor Dev't:		0	0.0%
Total	18,724	3,528	18.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	30 (30 water user committees trained in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2)	0 (NIL)	.00	Delayed funding from Central government.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 Hand pump mechanics trained in the subcounties of Balawoli - 2 Bugulumbya - 2 Bulopa - 1 Butansi - 2 Kisozi - 1 Namwendwa - 2 Nawanyago - 1 Wankole - 1)	0 (NIL)	.00	

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of water and Sanitation promotional events undertaken	25 (25 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali. 25 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali One sanitation week event conducted in a sub county to be selected after the baseline surveys.)	21 (21 demand creation activities for triggering CLTS were conducted in the s/counties of Balawoli , Namasagali.ie rapport creation with village leaders and CLTS triggering done in 15villages of Namasagali and 6 in Balawoli)	84.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (8 drama shows conducted at selected places in the s/counties of Namwendwa - 2, Nabwigulu - 2, Wankole - 2, and Bugulumbya - 2. 4 Radio talkshows conducted on Radio KBS FM and NBS FM)	3 (2 drama shows conducted at selected places in the s/counties of Namwendwa - 1, Nabwigulu - 1, 1 Radio talkshows conducted on Radio KBS FM and NBS FM)	25.00	
No. of water user committees formed.	30 (30 water user committees formed in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2)	15 (15 water user committees formed in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Wankole-2)	50.00	

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:

31 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2

31 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2

31 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2.

12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.

4 Social mobilizers meetings held at Malamu centre, Kamuli town council.

15 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2 Nabwigulu-2,

15 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-3, B

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*Expenditure*

221002 Workshops and Seminars	50,695	14,995	29.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	5,276	Non Wage Rec't:	24.0%
Domestic Dev't:	28,695	9,719	Domestic Dev't:	33.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,695	14,995	Total	29.6%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	25 (25 boreholes drilled in the s/counties of Namasagali - 3 Balawoli - 4 Nabwigulu - 2 Butansi - 2 Kitayunjwa - 3 Namwendwa - 3 Bulopa - 1 Bugulumbya - 1 Wankole - 2 Nawanyago - 1 Kisozi - 2 Mbulamuti - 1)	0 (NIL)	.00	Delayed procurement process.
No. of deep boreholes rehabilitated	35 (32 boreholes rehabilitated in the subcounties of Namasagali - 4 Balawoli - 4 Nabwigulu - 3 Butansi - 1 Kitayunjwa - 4 Namwendwa - 3 Bulopa - 1 Bugulumbya - 2 Wankole - 2 Nawanyago - 1 Kisozi - 4 Mbulamuti - 4)	0 (Nil)	.00	
Non Standard Outputs:	N/A	Payment of balances for FY 2013/14 paid out(41,002,000)		

Expenditure

231007 Other Fixed Assets (Depreciation)	553,953	41,002	7.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	553,953	41,002	Domestic Dev't:	7.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	553,953	41,002	Total	7.4%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water distribution and revenue collection**

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of new connections	()	0 (Nil)	0	Nil
Length of pipe network extended (m)	()	0 (Nil)	0	
Collection efficiency (% of revenue from water bills collected)	92 (Collection from public taps)	90 (90% collection of revenue achieved.)	97.83	
Non Standard Outputs:		N/A		

Expenditure

291001 Transfers to Government Institutions	14,000	3,500	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	3,500	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	3,500	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

0 NIL

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Salaries for 14 Natural resources staff paid - 118,427,000	Salaries for Natural resources staff paid to 14 staff. UGX 29,607,000
	Office operations including Printing, stationery, photocopying and binding supported. 1000,000	SLM project activities supported and supervised by district SLM Committee members -3,296,000
	Computer supplies and IT support -1000,000	CA inputs for 40 demos of district political leaders procured and Distributed to ben
	SLM project activities supported and supervised 13,070,000	
	CA inputs for 40 demos of district political leaders procured -27,480,000	
	Office equipment under SLM Maintained -6,930,000	

Expenditure

211101 General Staff Salaries	118,427	29,607	25.0%
221014 Bank Charges and other Bank related costs	0	139	N/A
224001 Medical and Agricultural supplies	0	27,480	N/A
227001 Travel inland	13,070	3,296	25.2%
Wage Rec't:	118,427	Wage Rec't: 29,607	Wage Rec't: 25.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 139	Non Wage Rec't: 6.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	47,480	Donor Dev't: 30,776	Donor Dev't: 64.8%
Total	167,907	Total 60,522	Total 36.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 1,369,000)	0 (Nil)	.00	Funds for focus group meetings allocated to compliance inspections to address the increasing wetland disputes among wetland users in the district.
Non Standard Outputs:	2 radio talk shows conducted on local radio stations in Kamuli -Ugshs 1,040,000	2 radio talk shows conducted on local radio stations-KBS in Kamuli -Ugshs 648,000		

Expenditure

221001 Advertising and Public Relations	1,040	648	62.3%
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Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,409	<i>Non Wage Rec't:</i>	648	<i>Non Wage Rec't:</i>	26.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,409	Total	648	Total	26.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, bulopa, Nam sagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugul umbya, and Wankole) conducted -2,196,000	12 (12 Compliance wetland inspection and monitoring visits conducted in all the 12 LLG - 831,600)	33.33	Excess funds meant for Radio Talk show used for compliance inspections hence the increase in Number visited
Non Standard Outputs:	District Wetland inventory updated -1,560,000 4 activity quarterly reports delivered to the Line Ministry - 1,188,000	1 activity quarterly report submitted to Ministry of Water and Environment -Luzira -297,000		

Expenditure

227001 Travel inland	4,944	1,129	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,944	1,129	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,944	1,129	22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

NIL

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	20 CBSD staff salaries paid.	20 CBSD staff salaries paid.		
	4 CBSD staff meetings held	1 staff meeting held		
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	4 LLGs namely Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored		
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	4 LLGs Projects supervised namely Bugulumbya, Nabwigulu, Nawanyago & Wankole		
	40 CSOs monitored and supervised in the District.	7 CSOs monitored and supervised in the Dis		
	Office stationery procured.			
	1 monitoring and supervision visit made by members of the Gender committee.			
	4 quarterly meetings for NGOs working in the District Held.			
	4 Heads of sector meeting.			
	40 community based service organisations registered.			
	1 Gabula day/week celebrated.			
	Sensitisation/role modeling for in and out of school children/youth in lifeskills, HIV/AIDS, counselling by the District female councilors			

Expenditure

211101 General Staff Salaries	177,888	38,961	21.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	44	N/A
221002 Workshops and Seminars	4,999	350	7.0%
221014 Bank Charges and other Bank related costs	400	97	24.2%
227001 Travel inland	3,800	2,018	53.1%

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>	177,888	<i>Wage Rec't:</i>	38,961	<i>Wage Rec't:</i>	21.9%
<i>Non Wage Rec't:</i>	10,199	<i>Non Wage Rec't:</i>	2,510	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	188,087	Total	41,471	Total	22.0%

Output: Probation and Welfare Support

No. of children settled	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	50 (Resettling 50 lost and abandoned children in various resettlement homes in Jinja and Iganga)	25.00	support from partners PLAN
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Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:

13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.

1,000 social welfare cases settled within the Probation office.

30 OVC service providers monitored and supervised

Celebrations of the Day of the African Child.

Conduct 4 District OVC Committee meetings.

Facilitate sub-county-based learning networks –SLAs

Support to 4 SOVCC each sub county coordination committees

Facilitate registration of Orphans and Vulnerable Children.

Facilitate district orientation of service providers on OVC data and information management at district and sub county level.

Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.

Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).

48 offenders on community service supervised.

Support 13 LLG CDOs to capture data from service providers at district headquarters.

4 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi.

800 social welfare cases settled within the Probation office.

24 OVC service providers monitored and supervised

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

79 parishe community members sensitised on community service programme.

Train 60 para social workers in 2 LLG.

79 community outreaches conducted in 12 sub counties and 1 town council

260 chidren provided emergence support to abandoned children in the 13 LLG.

80 children in contact with the law reintergrated in community

40 juveniles cases handled and settled.

Expenditure

227001 Travel inland	51,043	23,098	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	71,980	23,098	32.1%
Total	74,480	23,098	31.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 district youth council)	1 (1 district youth council)	50.00	transport
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Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 District youth council executive committee meetings held.	1 District youth council executive committee meetings held.
	1 District Youth Council meetings held at Kamuli Town Council.	1 District Youth Council meetings held at Kamuli Town Council.
	60 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	15 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagal
	1 International Youth Day District celebrated.	
	26 youth projects supervised and monitored in 13 LLG.	
	District youth council Office supported to run.	
	CDO supported with fuel and airtime	
	50 youth leaders trained in Lifeskills, group dynamics, leadership and financial management.	
	Support to operationalise the District Youth Farm.	
	Facilitation with games and supports	

Expenditure

221002 Workshops and Seminars	4,000	1,300	32.5%
221011 Printing, Stationery, Photocopying and Binding	389	180	46.3%
227001 Travel inland	3,020	500	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,489	1,980	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,489	1,980	26.4%

Output: Culture mainstreaming

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	100 traditional healers and herbalist on gender, tree/herbs planting and rights. Gabula day/week held. Baseline survey for traditional healer, cultural sites and tourist attractions. Documentation on Bugabuala BB. 60 traditional healers trained under FAL to write and read. Mobilise the traditional healers and leaders against child abuse. Organise cultural gala. 400 children trained in life skills, counselled, learn traditional chores and integrating culture in Development. Promote traditional activities for income generation.	Gabula day held. Registered 851 traditional healers and herbalists	0	NIL
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Expenditure

221002 Workshops and Seminars	4,600	4,550	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,600	4,550	98.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,600	4,550	98.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Salaries paid to 4 DPU staff 4 quarterly performance reports produced.	Salaries paid to 4 DPU staff 1 quarterly performance report produced.	0	NIL
	4 LGMSDP Accountabilities compiled and submitted.	1 LGMSDP Accountabilities compiled and submitted		

Expenditure

211101 General Staff Salaries	38,023	10,639	28.0%
Wage Rec't:	38,023	10,639	28.0%
Non Wage Rec't:	4,783	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,807	10,639	24.9%

Output: Demographic data collection

Non Standard Outputs:	National Population and Housing Census 2014 conducted.	National Population and Housing Census 2014 conducted.	0	NIL
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Expenditure

211103 Allowances	408,110	408,203	100.0%
221001 Advertising and Public Relations	16,670	16,880	101.3%
221002 Workshops and Seminars	492,786	495,943	100.6%
221008 Computer supplies and Information Technology (IT)	0	260	N/A
221011 Printing, Stationery, Photocopying and Binding	1,150	3,633	315.9%
222001 Telecommunications	760	5,820	765.8%
227001 Travel inland	61,775	44,491	72.0%
227003 Carriage, Haulage, Freight and transport hire	8,103	2,460	30.4%
228001 Maintenance - Civil	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	990,622	977,990	98.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	990,622	977,990	98.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

			0	NIL
Non Standard Outputs:	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.		
	Office Administration and Management.	Office Administration and Management		
	Workshops and Seminars Contribution to Uganda Internal Auditors Association 12 departmental meetings held 6 staff appraised 4 Quarterly performance reports 4 Meetings held with stakeholders on systems issues			

Expenditure

211101 General Staff Salaries	57,564	14,396	25.0%
221008 Computer supplies and Information Technology (IT)	1,550	350	22.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	203	20.3%
Wage Rec't:	57,564	Wage Rec't: 14,396	Wage Rec't: 25.0%
Non Wage Rec't:	6,570	Non Wage Rec't: 553	Non Wage Rec't: 8.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	64,134	Total 14,949	Total 23.3%

Output: Internal Audit

No. of Internal Department Audits	17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters	3 (1 Quarterly Departmental Internal Auditing at the Headquarters	17.65	NIL
	- 4 Quarterly Internal Auditing at 12 Sub Counties.	1 Quarterly Internal Auditing at 12 Sub Counties.		
	- 1 Audits in 186 UPE Primary Schools.	1 Internal Audit of NAADS activities at Sub Counties and at the department)		
	- 1 Audit in 26 USE funded Secondary Schools			
	- 04 Internal Audit of NAADS activities at Sub Counties and			

Vote: 517 Kamuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

at the department

- 01 Procurement Audit

- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)

- 1 Value for Money Reviews in LGMSDP, CAIP, SFG projects

12 Human resource audits)

Date of submitting Quaterly Internal Audit Reports	31/08/2015 (Submission of report to Chairperson, OAG, PAC, MoLG one month after the end of every quarter.)	31/10/2014 (Submission of report to Chairperson, OAG, PAC)	#Error
Non Standard Outputs:	Special Audits and investigations conducted.	NIL	

Expenditure

222001 Telecommunications	1,000	285	28.5%
227001 Travel inland	12,026	3,674	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,001	3,959	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,001	3,959	15.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	21,331,987	Wage Rec't:	4,772,328	Wage Rec't:	22.4%
Non Wage Rec't:	7,942,830	Non Wage Rec't:	2,605,598	Non Wage Rec't:	32.8%
Domestic Dev't:	827,595	Domestic Dev't:	83,106	Domestic Dev't:	10.0%
Donor Dev't:	1,137,488	Donor Dev't:	278,866	Donor Dev't:	24.5%
Total	31,239,900	Total	7,739,899	Total	24.8%

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUGABULA</i>		22,755	0
<i>Sector: Water and Environment</i>				22,755	0
<i>LG Function: Rural Water Supply and Sanitation</i>				22,755	0
<i>Capital Purchases</i>					
Output: Other Capital				22,755	0
LCII: Not Specified				22,755	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 2013/14 projects paid		Conditional transfer for Rural Water	Completed	22,755	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		505,050	143,613
Sector: Works and Transport				155,000	82,071
LG Function: District, Urban and Community Access Roads				155,000	82,071
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				155,000	82,071
LCII: BALAWOLI				155,000	82,071
Item: 263101 LG Conditional grants					
Periodic Maintenance of Balawoli-Nabirumba road-10km		Other Transfers from Central Government	N/A	35,000	0
Periodic Maintenance of Balawoli-Kisaikye-Namasagali road-22km		Other Transfers from Central Government	N/A	60,000	34,103
Periodic maintenance of Nawantale-Kibuye road-22km		Other Transfers from Central Government	N/A	60,000	47,968
Sector: Education				262,200	57,661
LG Function: Pre-Primary and Primary Education				140,917	27,295
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,073	0
LCII: KAWAAGA				11,073	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention to Buguwa		Conditional Grant to SFG	Completed	11,073	0
Output: Latrine construction and rehabilitation				15,554	0
LCII: BALAWOLI				13,503	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined pit latrine at Balawoli P/S		Conditional Grant to SFG	Completed	13,503	0
LCII: KAWAAGA				2,051	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions on Buguwa latrine		Conditional Grant to SFG	Completed	2,051	0
Output: Teacher house construction and rehabilitation				8,095	0
LCII: KAGUMBA				8,095	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retentions on Kyamatende staff house		Conditional Grant to SFG	Completed	8,095	0
Output: Provision of furniture to primary schools				835	0
LCII: KAWAAGA				835	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		505,050	143,613
Payment of retentions on Buguwa school furniture		Conditional Grant to SFG	Completed	835	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,360	27,295
LCII: BALAWOLI				9,667	2,379
Item: 263101 LG Conditional grants					
Balawoli		Conditional Grant to Primary Education	N/A	9,667	2,379
LCII: KAGUMBA				12,768	3,176
Item: 263101 LG Conditional grants					
Kagumba		Conditional Grant to Primary Education	N/A	5,795	1,441
Kyamatende		Conditional Grant to Primary Education	N/A	6,973	1,735
LCII: KASOLWE				15,243	3,792
Item: 263101 LG Conditional grants					
Kasolwe		Conditional Grant to Primary Education	N/A	6,405	1,593
Bulimira		Conditional Grant to Primary Education	N/A	3,740	930
Kikubi		Conditional Grant to Primary Education	N/A	5,097	1,268
LCII: KAWAAGA				19,284	4,797
Item: 263101 LG Conditional grants					
Nawangaiza		Conditional Grant to Primary Education	N/A	6,399	1,592
Kawaaga		Conditional Grant to Primary Education	N/A	6,276	1,561
Buguwa		Conditional Grant to Primary Education	N/A	6,609	1,644
LCII: KIBUYE				11,187	3,895
Item: 263101 LG Conditional grants					
Nabitale		Conditional Grant to Primary Education	N/A	5,721	1,423
Kiige COPE Centre		Conditional Grant to Primary Education	N/A	1,313	1,438

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		505,050	143,613
Kibuye		Conditional Grant to Primary Education	N/A	4,153	1,033
LCII: KIIGE				12,422	3,090
Item: 263101 LG Conditional grants					
Kiige		Conditional Grant to Primary Education	N/A	5,782	1,438
Iganga		Conditional Grant to Primary Education	N/A	6,640	1,652
LCII: NABULEZI				12,817	3,188
Item: 263101 LG Conditional grants					
Nabulezi		Conditional Grant to Primary Education	N/A	6,473	1,610
Edhirumamwino		Conditional Grant to Primary Education	N/A	6,344	1,578
LCII: NAMAIRA				11,972	2,978
Item: 263101 LG Conditional grants					
Namaira		Conditional Grant to Primary Education	N/A	5,912	1,471
Namaira SDA		Conditional Grant to Primary Education	N/A	6,060	1,507
LG Function: Secondary Education				121,283	30,366
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,283	30,366
LCII: BALAWOLI				121,283	30,366
Item: 263319 Conditional transfers for Secondary Schools					
Balawoli SS		Conditional Grant to Secondary Education	N/A	121,283	30,366
Sector: Health				15,522	3,880
LG Function: Primary Healthcare				15,522	3,880
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,522	3,880
LCII: BALAWOLI				4,376	1,094
Item: 263104 Transfers to other govt. units					
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	N/A	4,376	1,094
			(functional)		
LCII: KAGUMBA				1,858	464
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		505,050	143,613
KAGUMBA HC II		Conditional Grant to PHC- Non wage	N/A	1,858	464
			(functional)		
LCII: KASOLWE				1,858	464
Item: 263104 Transfers to other govt. units					
KASOLWE HCII		Conditional Grant to PHC	N/A	1,858	464
			(functional)		
LCII: KAWAAGA				1,858	464
Item: 263104 Transfers to other govt. units					
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	N/A	1,858	464
			(functional)		
LCII: KIBUYE				3,715	929
Item: 263104 Transfers to other govt. units					
KIIGE HCII		Conditional Grant to PHC	N/A	1,858	464
			(functional)		
KIBUYE HCII		Conditional Grant to PHC	N/A	1,858	464
			(functional)		
LCII: NAMAIRA				1,858	464
Item: 263104 Transfers to other govt. units					
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	N/A	1,858	464
			(functional)		
Sector: Water and Environment				72,328	0
LG Function: Rural Water Supply and Sanitation				72,328	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				72,328	0
LCII: Not Specified				72,328	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 3 boreholes		Conditional transfer for Rural Water	Completed	50,328	0
Drilling of 1 Production borehole at Balawoli TC		Conditional transfer for Rural Water	Completed	22,000	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		372,429	81,751
Sector: Education				326,583	68,777
LG Function: Pre-Primary and Primary Education				101,431	13,277
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,643	0
LCII: BULOPA				53,048	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block with a lightening conductor at Wansale Primary School		Conditional Grant to SFG	Completed	53,048	0
LCII: NAGWENYI				2,595	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention to Nagwenyi		Conditional Grant to SFG	Completed	2,595	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,788	13,277
LCII: BUKUUTU				7,831	1,948
Item: 263101 LG Conditional grants					
Bukuutu		Conditional Grant to Primary Education	N/A	7,831	1,948
LCII: BULOPA				18,852	6,576
Item: 263101 LG Conditional grants					
Kasaka		Conditional Grant to Primary Education	N/A	5,603	1,394
Wansale		Conditional Grant to Primary Education	N/A	5,665	1,409
Bulopa		Conditional Grant to Primary Education	N/A	7,584	1,887
Bulopa COPE Centre		Conditional Grant to Primary Education	N/A	0	1,887
LCII: MPAKITONYI				7,103	1,767
Item: 263101 LG Conditional grants					
Mpakitonyi		Conditional Grant to Primary Education	N/A	7,103	1,767
LCII: NAGAMULI				6,547	1,629
Item: 263101 LG Conditional grants					
Nababirye		Conditional Grant to Primary Education	N/A	6,547	1,629
LCII: NAGWENYI				5,455	1,357

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		372,429	81,751
Item: 263101 LG Conditional grants					
Nagwenyi		Conditional Grant to Primary Education	N/A	5,455	1,357
<i>LG Function: Secondary Education</i>				225,151	55,501
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				225,151	55,501
LCII: BULOPA				225,151	55,501
Item: 263319 Conditional transfers for Secondary Schools					
Green Hill College Bulopa		Conditional Grant to Secondary Education	N/A	122,718	27,465
Bulopa SS		Conditional Grant to Secondary Education	N/A	102,433	28,036
Sector: Health				20,070	12,974
<i>LG Function: Primary Healthcare</i>				20,070	12,974
<i>Capital Purchases</i>					
Output: Other Capital				12,975	11,200
LCII: BULOPA				12,975	11,200
Item: 312104 Other Structures					
Fencing of Bulopa HC III and construction of a waiting shade at the maternity wing	Bulopa HC III	LGMSD (Former LGDP)	Completed	12,975	11,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,095	1,774
LCII: BULOPA				7,095	1,774
Item: 263104 Transfers to other govt. units					
BULOPA HC III		Conditional Grant to PHC- Non wage	N/A	7,095	1,774
		(functional)			
Sector: Water and Environment				25,776	0
<i>LG Function: Rural Water Supply and Sanitation</i>				25,776	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Not Specified				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow well construction		Conditional transfer for Rural Water	Completed	9,000	0
Output: Borehole drilling and rehabilitation				16,776	0
LCII: Not Specified				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,776	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		245,039	39,252
<i>Sector: Education</i>				<i>191,867</i>	<i>36,597</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,493</i>	<i>17,536</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,493	17,536
LCII: BUGEYWA				23,346	5,559
Item: 263101 LG Conditional grants					
Bugeywa		Conditional Grant to Primary Education	N/A	4,110	1,022
Bugeywa COPE Centre		Conditional Grant to Primary Education	N/A	4,110	1,022
Nakyaka		Conditional Grant to Primary Education	N/A	9,818	2,193
Namujenjera		Conditional Grant to Primary Education	N/A	5,307	1,320
LCII: BUTANSI				11,330	2,818
Item: 263101 LG Conditional grants					
Kiwungu		Conditional Grant to Primary Education	N/A	5,825	1,449
Butansi		Conditional Grant to Primary Education	N/A	5,505	1,369
LCII: NAIBOWA				17,873	4,446
Item: 263101 LG Conditional grants					
St. Mulumba		Conditional Grant to Primary Education	N/A	4,203	1,045
Naibowa Muslim		Conditional Grant to Primary Education	N/A	4,049	1,007
Naibowa C/U		Conditional Grant to Primary Education	N/A	6,017	1,497
Nabirama		Conditional Grant to Primary Education	N/A	3,604	897
LCII: NALUWOLI				18,945	4,713
Item: 263101 LG Conditional grants					
Naluwoli		Conditional Grant to Primary Education	N/A	7,923	1,971
Butegere		Conditional Grant to Primary Education	N/A	5,079	1,263

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		245,039	39,252
Nakanyonyi		Conditional Grant to Primary Education	N/A	5,943	1,478
<i>LG Function: Secondary Education</i>				<i>120,374</i>	<i>19,061</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,374	19,061
LCII: BUGEYWA				57,456	7,897
Item: 263319 Conditional transfers for Secondary Schools					
Bugeywa		Conditional Grant to Secondary Education	N/A	57,456	7,897
LCII: NAIBOWA				62,918	11,164
Item: 263319 Conditional transfers for Secondary Schools					
Royal College Kamuli		Conditional Grant to Secondary Education	N/A	62,918	11,164
Sector: Health				10,620	2,655
<i>LG Function: Primary Healthcare</i>				<i>10,620</i>	<i>2,655</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620	2,655
LCII: NALUWOLI				10,620	2,655
Item: 263104 Transfers to other govt. units					
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	N/A	7,095	1,774
			(functional)		
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	N/A	3,526	881
			(Functional)		
Sector: Water and Environment				42,552	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,552</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: BUTANSI				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
VIP latrine construction		Conditional transfer for Rural Water	Completed	9,000	0
Output: Borehole drilling and rehabilitation				33,552	0
LCII: Not Specified				33,552	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	33,552	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		1,082,413	256,030
Sector: Agriculture				2,000	0
<i>LG Function: District Production Services</i>				<i>2,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: MANDWA				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Burglar proofing the veterinary diagnostic Laboratory		Conditional transfers to Production and Marketing	Completed	2,000	0
Sector: Education				351,127	91,592
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,785</i>	<i>10,247</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,785	10,247
LCII: KASOIGO				10,923	2,717
Item: 263101 LG Conditional grants					
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	N/A	6,393	1,590
Lubaga Boys		Conditional Grant to Primary Education	N/A	4,530	1,127
LCII: MANDWA				16,862	7,530
Item: 263101 LG Conditional grants					
Kamuli T/Council COPE Centre		Conditional Grant to Primary Education	N/A	1,727	3,765
Kamuli Township		Conditional Grant to Primary Education	N/A	15,135	3,765
LG Function: Secondary Education				323,342	81,345
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				323,342	81,345
LCII: MANDWA				323,342	81,345
Item: 263319 Conditional transfers for Secondary Schools					
Kamuli Progressive		Conditional Grant to Secondary Education	N/A	323,342	81,345
Sector: Health				729,286	164,438
<i>LG Function: Primary Healthcare</i>				<i>729,286</i>	<i>164,438</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	32,799
LCII: MANDWA				131,634	32,799
Item: 263317 Conditional transfers for District Hospitals					
Kamuli District General Hospital	Hospital ward	Conditional Grant to PHC - development	N/A	131,634	32,799
			(activities implement)		

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		1,082,413	256,030
Output: NGO Hospital Services (LLS.)				424,734	98,414
LCII: KASOIGO				424,734	98,414
Item: 263318 Conditional transfers for NGO Hospitals					
Kamuli Mission Hospital	Kasoigo	Conditional Grant to PHC - development	N/A	424,734	98,414
Output: NGO Basic Healthcare Services (LLS)				157,093	33,225
LCII: KASOIGO				157,093	33,225
Item: 263318 Conditional transfers for NGO Hospitals					
pnfp health facilities	all the 15 PNFP facilities	Conditional Grant to PHC - development	N/A	157,093	33,225
			(funds released)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,825	0
LCII: MANDWA				15,825	0
Item: 263104 Transfers to other govt. units					
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	N/A	15,825	0
			(functional)		

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		792,399	126,791
<i>Sector: Agriculture</i>				18,500	0
<i>LG Function: District Production Services</i>				18,500	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				18,500	0
LCII: BUGANZA				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a slaughter slab with a drainage system at Namaira Trading Center		Conditional transfers to Production and Marketing	Completed	18,500	0
<i>Sector: Works and Transport</i>				35,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				35,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,000	0
LCII: BUGANZA				35,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Namaira-Namaganda-Naminage -10km		Other Transfers from Central Government	N/A	35,000	0
<i>Sector: Education</i>				585,360	124,136
<i>LG Function: Pre-Primary and Primary Education</i>				205,696	32,717
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,765	0
LCII: KITAYUNJWA				60,765	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block with Office and store in Kitayunjwa Parents P/S		Conditional Grant to SFG	Completed	60,765	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				144,931	32,717
LCII: BUDHATEMWA				9,534	2,123
Item: 263101 LG Conditional grants					
Budhatemwa		Conditional Grant to Primary Education	N/A	9,534	2,123
LCII: BUGANZA				12,380	2,582
Item: 263101 LG Conditional grants					
Kabbale		Conditional Grant to Primary Education	N/A	5,956	1,233

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		792,399	126,791
St. Leo Buganza		Conditional Grant to Primary Education	N/A	6,424	1,349
LCII: BUSOTA Item: 263101 LG Conditional grants				20,044	4,240
Busota		Conditional Grant to Primary Education	N/A	7,196	1,541
Butabala		Conditional Grant to Primary Education	N/A	5,579	1,139
Kabukye		Conditional Grant to Primary Education	N/A	7,270	1,560
LCII: BUTENDE Item: 263101 LG Conditional grants				13,786	3,181
St. Peters Bukamira		Conditional Grant to Primary Education	N/A	6,196	1,541
Butende		Conditional Grant to Primary Education	N/A	7,590	1,639
LCII: KITAYUNJWA Item: 263101 LG Conditional grants				16,384	3,827
Kitayunjwa Parents		Conditional Grant to Primary Education	N/A	6,104	1,270
Naminage Mixed		Conditional Grant to Primary Education	N/A	10,280	2,557
LCII: NAMAGANDA Item: 263101 LG Conditional grants				12,294	2,957
St. Kaloli Namaganda		Conditional Grant to Primary Education	N/A	6,930	1,724
Namaganda		Conditional Grant to Primary Education	N/A	5,364	1,233
LCII: NAMISAMBYA I Item: 263101 LG Conditional grants				14,965	3,474
Kiroba		Conditional Grant to Primary Education	N/A	8,294	1,814
Namisambya		Conditional Grant to Primary Education	N/A	6,671	1,659
LCII: NAMISAMBYA II Item: 263101 LG Conditional grants				17,447	3,842

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		792,399	126,791
Buterimire		Conditional Grant to Primary Education	N/A	4,715	924
Buwaiswa		Conditional Grant to Primary Education	N/A	6,511	1,371
Namisambya SDA		Conditional Grant to Primary Education	N/A	6,220	1,547
LCII: NAWANGO				21,131	4,759
Item: 263101 LG Conditional grants					
Nawango		Conditional Grant to Primary Education	N/A	6,245	1,553
Kimenyulo		Conditional Grant to Primary Education	N/A	4,703	921
St. Jacob Nawango		Conditional Grant to Primary Education	N/A	5,289	1,316
Nabigongerya		Conditional Grant to Primary Education	N/A	4,894	969
LCII: NAWANSASO				6,967	1,733
Item: 263101 LG Conditional grants					
Nawansaso		Conditional Grant to Primary Education	N/A	6,967	1,733
LG Function: Secondary Education				379,664	91,419
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,969	13,242
LCII: BUSOTA				52,969	13,242
Item: 231001 Non Residential buildings (Depreciation)					
Completion of multipurpose science 2 roomed lab for Kabukye SS		Construction of Secondary Schools	Completed	52,969	13,242
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				326,695	78,177
LCII: BUSOTA				45,474	9,579
Item: 263319 Conditional transfers for Secondary Schools					
Kabukye SS		Conditional Grant to Secondary Education	N/A	45,474	9,579
LCII: BUTENDE				69,871	16,225
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		792,399	126,791
Jenimah		Conditional Grant to Secondary Education	N/A	69,871	16,225
LCII: KITAYUNJWA				128,071	34,210
Item: 263319 Conditional transfers for Secondary Schools					
St Andrews Naminage		Conditional Grant to Secondary Education	N/A	65,277	19,420
Bugabula SS		Conditional Grant to Secondary Education	N/A	62,794	14,789
LCII: NAMISAMBYA I				83,279	18,164
Item: 263319 Conditional transfers for Secondary Schools					
Valley View		Conditional Grant to Secondary Education	N/A	83,279	18,164
Sector: Health				10,620	2,655
LG Function: Primary Healthcare				10,620	2,655
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620	2,655
LCII: BUSOTA				3,526	881
Item: 263104 Transfers to other govt. units					
BUSOTA HC II		Conditional Grant to PHC- Non wage	N/A	3,526	881
			(functional)		
LCII: KITAYUNJWA				7,095	1,774
Item: 263104 Transfers to other govt. units					
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	N/A	7,095	1,774
			(functional)		
Sector: Water and Environment				142,919	0
LG Function: Rural Water Supply and Sanitation				142,919	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				2,814	0
LCII: Not Specified				2,814	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balances for FY 2013/2014		Conditional transfer for Rural Water	Completed	2,814	0
Output: Borehole drilling and rehabilitation				140,105	0
LCII: Not Specified				118,105	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	33,552	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		792,399	126,791
Rehabilitation of 35 borehole in all subcounties		Conditional transfer for Rural Water	Completed	84,553	0
LCII: KITAYUNJWA				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 Production borehole at Naminage TC		Conditional transfer for Rural Water	Completed	22,000	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		641,311	71,305
Sector: Agriculture				18,585	0
<i>LG Function: District Production Services</i>				<i>18,585</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				18,585	0
LCII: KAMULI SABAWALI				18,585	0
Item: 231004 Transport equipment					
Procurement of a 6m long fiber glass boat for on-water monitoring, control and surveillance enforcement activities		Conditional transfers to Production and Marketing	Completed	18,585	0
Sector: Works and Transport				115,648	16,259
<i>LG Function: District, Urban and Community Access Roads</i>				<i>115,648</i>	<i>16,259</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				115,648	16,259
LCII: KAMULI SABAWALI				65,648	0
Item: 263101 LG Conditional grants					
Training of staff, headmen and road gangs		Other Transfers from Central Government	N/A	5,648	0
Emergency repairs		Other Transfers from Central Government	N/A	60,000	0
LCII: NABWIGULU				50,000	16,259
Item: 263101 LG Conditional grants					
Periodic maintenance of Nabwigulu Link-Nabirumba road-18km		Other Transfers from Central Government	N/A	32,000	0
Design projects for District Engineer, Road Inspectors as part of training in low cost sealing in roads		Other Transfers from Central Government	N/A	18,000	16,259
Sector: Education				228,540	53,487
<i>LG Function: Pre-Primary and Primary Education</i>				<i>132,764</i>	<i>24,370</i>
<i>Capital Purchases</i>					
Output: Other Capital				11,211	208
LCII: KAMULI NAMWENDWA				6,664	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges		Conditional Grant to SFG	Completed	1,069	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		641,311	71,305
Payment of retentions on Kiwolera Electrification		Conditional Grant to SFG	Completed	579	0
Engaraving FY 14-15 projects		Conditional Grant to SFG	Completed	5,015	0
LCII: KAMULI SABAWALI				4,547	208
Item: 231001 Non Residential buildings (Depreciation)					
Bank charges		Conditional Grant to SFG	Completed	0	208
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Retention on Engraving FY 2013/14 paid		Conditional Grant to SFG	Completed	347	0
Monitoring SFG projects		Conditional Grant to SFG	Completed	4,200	0
Output: Provision of furniture to primary schools				21,420	0
LCII: KAMULI NAMWENDWA				21,420	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of school furniture to be distributed to 3 other schools.		Conditional Grant to SFG	Completed	21,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,132	24,162
LCII: BUWANUME				10,695	2,660
Item: 263101 LG Conditional grants					
Buzibirira		Conditional Grant to Primary Education	N/A	5,721	1,423
Buwanume		Conditional Grant to Primary Education	N/A	4,974	1,237
LCII: KAMULI NAMWENDWA				34,646	7,872
Item: 263101 LG Conditional grants					
Mutekanga Memorial		Conditional Grant to Primary Education	N/A	3,913	973
Rev. Nayenga		Conditional Grant to Primary Education	N/A	6,103	1,518
Kiwolera Army		Conditional Grant to Primary Education	N/A	5,930	1,475

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		641,311	71,305
Kamuli Boys Boarding		Conditional Grant to Primary Education	N/A	3,975	989
Buwuda		Conditional Grant to Primary Education	N/A	9,196	1,541
Kamuli Girls Boarding		Conditional Grant to Primary Education	N/A	5,529	1,375
LCII: NABIRUMBA I Item: 263101 LG Conditional grants				7,621	1,896
Nabirumba		Conditional Grant to Primary Education	N/A	7,621	1,896
LCII: NABIRUMBA II Item: 263101 LG Conditional grants				13,193	3,282
Buteme Light		Conditional Grant to Primary Education	N/A	6,356	1,581
Bwooko		Conditional Grant to Primary Education	N/A	6,837	1,701
LCII: NABWIGULU Item: 263101 LG Conditional grants				12,823	3,190
Nabwigulu		Conditional Grant to Primary Education	N/A	8,065	2,006
St. Peters Nabwigulu		Conditional Grant to Primary Education	N/A	4,758	1,184
LCII: NAKULYAKU Item: 263101 LG Conditional grants				15,008	3,733
Nakulyaku		Conditional Grant to Primary Education	N/A	4,400	1,095
Namunyingi		Conditional Grant to Primary Education	N/A	5,616	1,397
Kananage		Conditional Grant to Primary Education	N/A	4,993	1,242
LCII: NAMUNYINGI Item: 263101 LG Conditional grants				6,146	1,529
Kiseege		Conditional Grant to Primary Education	N/A	6,146	1,529
LG Function: Secondary Education				95,776	29,118
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,776	29,118

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		641,311	71,305
LCII: KAMULI SABAWALI				95,776	29,118
Item: 263319 Conditional transfers for Secondary Schools					
Kamuli College		Conditional Grant to Secondary Education	N/A	95,776	29,118
Sector: Health				17,342	1,558
LG Function: Primary Healthcare				17,342	1,558
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,495	0
LCII: KAMULI NAMWENDWA				7,495	0
Item: 312104 Other Structures					
Renovation of the District Vaccine stores at the District Health Office	District Health Office	LGMSD (Former LGDP)	Completed	7,495	0
Output: Furniture and Fixtures (Non Service Delivery)				1,756	0
LCII: KAMULI NAMWENDWA				1,756	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of a round table for the District Health Office Boardroom	District Health Office	Conditional Grant to PHC - development	Completed	1,756	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,092	1,558
LCII: NABIRUMBA I				4,376	1,094
Item: 263104 Transfers to other govt. units					
NABIRUMBA HCIII		Conditional Grant to PHC	N/A	4,376	1,094
			(functional)		
LCII: NABWIGULU				1,858	0
Item: 263104 Transfers to other govt. units					
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	N/A	1,858	0
LCII: NAMUNYINGI				1,858	464
Item: 263104 Transfers to other govt. units					
NAMUNYINGI HCII		Conditional Grant to PHC	N/A	1,858	464
			(functional)		
Sector: Water and Environment				51,552	0
LG Function: Rural Water Supply and Sanitation				51,552	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: KAMULI NAMWENDWA				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		641,311	71,305
VIP latrine construction		Conditional transfer for Rural Water	Completed	9,000	0
Output: Shallow well construction				9,000	0
LCII: Not Specified				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
9000		Conditional transfer for Rural Water	Completed	9,000	0
Output: Borehole drilling and rehabilitation				33,552	0
LCII: Not Specified				33,552	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	33,552	0
Sector: Public Sector Management				209,644	0
LG Function: District and Urban Administration				171,144	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				158,380	0
LCII: KAMULI SABAWALI				158,380	0
Item: 231001 Non Residential buildings (Depreciation)					
New District Aministration block construction(Roofing)	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	Completed	158,380	0
Output: Office and IT Equipment (including Software)				4,500	0
LCII: KAMULI SABAWALI				4,500	0
Item: 231005 Machinery and equipment					
Procurement of 1 Printer for Human resource Dept	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	Completed	4,500	0
Output: Furniture and Fixtures (Non Service Delivery)				8,264	0
LCII: KAMULI SABAWALI				8,264	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture		LGMSD (Former LGDP)	Completed	8,264	0
LG Function: Local Government Planning Services				38,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				38,500	0
LCII: KAMULI SABAWALI				38,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of District Planning Unit Block		LGMSD (Former LGDP)	Completed	38,500	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		391,639	85,949
Sector: Education				240,874	43,389
LG Function: Pre-Primary and Primary Education				129,920	18,598
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,048	0
LCII: KISAIKYE				53,048	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block without office at Kavule		Conditional Grant to SFG	Completed	53,048	0
Output: Teacher house construction and rehabilitation				4,647	0
LCII: BWIIZA				2,284	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retentions on Bwiiza staff house		Conditional Grant to SFG	Completed	2,284	0
LCII: KISAIKYE				2,363	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retentions on Kisaikye staff house		Conditional Grant to SFG	Completed	2,363	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,225	18,598
LCII: BWIIZA				24,176	6,646
Item: 263101 LG Conditional grants					
Busambu		Conditional Grant to Primary Education	N/A	6,578	1,636
Malugulya		Conditional Grant to Primary Education	N/A	5,862	1,458
Bwiiza COPE Centre		Conditional Grant to Primary Education	N/A	1,886	1,101
Bwiiza		Conditional Grant to Primary Education	N/A	4,425	1,101
Kakindu		Conditional Grant to Primary Education	N/A	5,424	1,349
LCII: KASOZI				18,013	4,481
Item: 263101 LG Conditional grants					
Kakaanu		Conditional Grant to Primary Education	N/A	4,919	1,224
Kasozi Mengo		Conditional Grant to Primary Education	N/A	6,547	1,629

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		391,639	85,949
Kasozi		Conditional Grant to Primary Education	N/A	6,547	1,629
LCII: KISAIKYE Item: 263101 LG Conditional grants				18,434	4,586
Kadungu		Conditional Grant to Primary Education	N/A	4,406	1,096
Kavule		Conditional Grant to Primary Education	N/A	6,091	1,515
Kisaikye		Conditional Grant to Primary Education	N/A	4,777	1,188
Bulondo		Conditional Grant to Primary Education	N/A	3,160	786
LCII: NAMASAGALI Item: 263101 LG Conditional grants				11,602	2,886
Namasagali		Conditional Grant to Primary Education	N/A	5,597	1,392
Namasagali College Staff		Conditional Grant to Primary Education	N/A	6,004	1,494
LG Function: Secondary Education				110,955	24,791
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,955	24,791
LCII: NAMASAGALI Item: 263319 Conditional transfers for Secondary Schools				110,955	24,791
Namasagali College		Conditional Grant to Secondary Education	N/A	110,955	24,791
Sector: Health				59,435	1,558
LG Function: Primary Healthcare				59,435	1,558
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				53,201	0
LCII: KASOZI Item: 231001 Non Residential buildings (Depreciation)				53,201	0
Construction of a maternity ward at Nawankofu HC II	Nawankofu HC II	Conditional Grant to PHC - development	Completed	53,201	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,234	1,558
LCII: KASOZI Item: 263104 Transfers to other govt. units				1,858	464

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		391,639	85,949
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	N/A	1,858	464
			(functional)		
LCII: NAMASAGALI				4,376	1,094
Item: 263104 Transfers to other govt. units					
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	N/A	4,376	1,094
			(functional)		
Sector: Water and Environment				91,330	41,002
LG Function: Rural Water Supply and Sanitation				91,330	41,002
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				91,330	41,002
LCII: BWIIZA				41,002	41,002
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of balances on b/holes for FY 13/14		Conditional transfer for Rural Water	Completed	41,002	41,002
LCII: Not Specified				50,328	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 3 boreholes		Conditional transfer for Rural Water	Completed	50,328	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		443,837	82,866
Sector: Education				359,692	76,306
LG Function: Pre-Primary and Primary Education				107,917	26,261
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				2,349	0
LCII: NDALIKE				2,349	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retentions on Ndalike staff house		Conditional Grant to SFG	Completed	2,349	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,568	26,261
LCII: BULANGE				19,710	4,903
Item: 263101 LG Conditional grants					
St. Jude Bulange		Conditional Grant to Primary Education	N/A	6,115	1,521
Butaaya		Conditional Grant to Primary Education	N/A	5,468	1,360
Nalango		Conditional Grant to Primary Education	N/A	8,127	2,022
LCII: BULOGO				15,570	3,873
Item: 263101 LG Conditional grants					
Bulogo		Conditional Grant to Primary Education	N/A	6,412	1,595
St. Luke Bulogo		Conditional Grant to Primary Education	N/A	2,747	683
Bulogo COPE Centre		Conditional Grant to Primary Education	N/A	6,412	1,595
LCII: KIDIKI				12,120	3,015
Item: 263101 LG Conditional grants					
Nambaale		Conditional Grant to Primary Education	N/A	5,079	1,263
Kidiki Mixed		Conditional Grant to Primary Education	N/A	7,041	1,751
LCII: KINU				4,999	1,243
Item: 263101 LG Conditional grants					
Kinu		Conditional Grant to Primary Education	N/A	4,999	1,243
LCII: KYEEYA				17,865	4,444
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		443,837	82,866
Kyeeya		Conditional Grant to Primary Education	N/A	6,763	1,682
Kayembe		Conditional Grant to Primary Education	N/A	5,560	1,383
Bugondha Butaaga		Conditional Grant to Primary Education	N/A	5,542	1,379
LCII: MAKOKA Item: 263101 LG Conditional grants				9,572	2,381
Makoka		Conditional Grant to Primary Education	N/A	5,628	1,400
Kinawampere		Conditional Grant to Primary Education	N/A	3,944	981
LCII: NAMWENDWA Item: 263101 LG Conditional grants				8,552	2,127
Namwendwa		Conditional Grant to Primary Education	N/A	8,552	2,127
LCII: NDALIKE Item: 263101 LG Conditional grants				17,180	4,274
Galinanda		Conditional Grant to Primary Education	N/A	5,597	1,392
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	N/A	3,660	910
Ndalike		Conditional Grant to Primary Education	N/A	7,923	1,971
LG Function: Secondary Education				251,776	50,045
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				251,776	50,045
LCII: BULANGE Item: 263319 Conditional transfers for Secondary Schools				27,928	0
Nalango SS		Conditional Grant to Secondary Salaries	N/A	27,928	0
LCII: NAMWENDWA Item: 263319 Conditional transfers for Secondary Schools				223,848	50,045
St Peters Namwendwa		Conditional Grant to Secondary Education	N/A	123,188	25,851
Standard Central College		Conditional Grant to Secondary Education	N/A	100,661	24,194

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		443,837	82,866
Sector: Health				26,267	6,560
LG Function: Primary Healthcare				26,267	6,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,267	6,560
LCII: BULOGO				3,526	881
Item: 263104 Transfers to other govt. units					
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	N/A (functional)	3,526	881
LCII: KINU				3,526	881
Item: 263104 Transfers to other govt. units					
KINU HC II		Conditional Grant to PHC- Non wage	N/A (functional)	3,526	881
LCII: KYEEYA				3,526	881
Item: 263104 Transfers to other govt. units					
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	N/A (functional)	3,526	881
LCII: NAMWENDWA				15,690	3,916
Item: 263104 Transfers to other govt. units					
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	N/A (functional)	15,690	3,916
Sector: Water and Environment				57,878	0
LG Function: Rural Water Supply and Sanitation				57,878	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: BULANGE				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow wells		Conditional transfer for Rural Water	Completed	9,000	0
Output: Borehole drilling and rehabilitation				48,878	0
LCII: Not Specified				48,878	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 3 borehole		Conditional transfer for Rural Water	Completed	48,878	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		505,264	111,640
<i>Sector: Education</i>				468,918	110,466
<i>LG Function: Pre-Primary and Primary Education</i>				91,721	21,945
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,721	21,945
LCII: BUGULUMBYA				22,080	5,119
Item: 263101 LG Conditional grants					
Wandegeya		Conditional Grant to Primary Education	N/A	5,332	1,326
St. Patrick Guwula		Conditional Grant to Primary Education	N/A	5,647	1,405
Bugulumbya		Conditional Grant to Primary Education	N/A	11,101	2,388
LCII: BUSANDHA				6,288	1,564
Item: 263101 LG Conditional grants					
Busandha		Conditional Grant to Primary Education	N/A	6,288	1,564
LCII: BUWOYA				9,226	2,295
Item: 263101 LG Conditional grants					
Buwoya Moslim		Conditional Grant to Primary Education	N/A	4,906	1,220
Buwoya		Conditional Grant to Primary Education	N/A	4,320	1,075
LCII: KASAMBIRA				23,400	5,572
Item: 263101 LG Conditional grants					
Kasambira SDA		Conditional Grant to Primary Education	N/A	7,146	1,778
Bukyonza		Conditional Grant to Primary Education	N/A	7,652	1,655
Kasambira		Conditional Grant to Primary Education	N/A	8,602	2,140
LCII: NAKIBUNGULYA				15,089	3,753
Item: 263101 LG Conditional grants					
St. Peters Nakibungulya P/S		Conditional Grant to Primary Education	N/A	5,128	1,276
Butale		Conditional Grant to Primary Education	N/A	4,388	1,092

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		505,264	111,640
Nakibungulya		Conditional Grant to Primary Education	N/A	5,572	1,386
LCII: NAWANENDE Item: 263101 LG Conditional grants				12,416	2,840
Nawanende SDA		Conditional Grant to Primary Education	N/A	7,288	1,564
Bukose		Conditional Grant to Primary Education	N/A	5,128	1,276
LCII: NAWANGOMA Item: 263101 LG Conditional grants				3,222	801
Nawangoma		Conditional Grant to Primary Education	N/A	3,222	801
LG Function: Secondary Education				377,197	88,520
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				377,197	88,520
LCII: BUGULUMBYA Item: 263319 Conditional transfers for Secondary Schools				76,616	18,951
Bugulumbya SS		Conditional Grant to Secondary Education	N/A	76,616	18,951
LCII: KASAMBIRA Item: 263319 Conditional transfers for Secondary Schools				178,532	38,271
Kasambira High School		Conditional Grant to Secondary Education	N/A	130,512	27,466
Kamuli Community College		Conditional Grant to Secondary Education	N/A	48,020	10,805
LCII: NAWANENDE Item: 263319 Conditional transfers for Secondary Schools				122,049	31,299
Bright College Nawanende		Conditional Grant to Secondary Education	N/A	122,049	31,299
Sector: Health				10,570	1,174
LG Function: Primary Healthcare				10,570	1,174
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570	1,174
LCII: BUGULUMBYA Item: 263104 Transfers to other govt. units				5,285	0
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	0
			(No funds received)		
LCII: KASAMBIRA				2,642	587

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		505,264	111,640
Item: 263104 Transfers to other govt. units					
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	N/A (functional)	2,642	587
LCII: NAKIBUNGULYA				2,642	587
Item: 263104 Transfers to other govt. units					
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	N/A (functional)	2,642	587
Sector: Water and Environment				25,776	0
LG Function: Rural Water Supply and Sanitation				25,776	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Not Specified				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow well		Conditional transfer for Rural Water	Completed	9,000	0
Output: Borehole drilling and rehabilitation				16,776	0
LCII: Not Specified				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 boreholes		Conditional transfer for Rural Water	Completed	16,776	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		837,885	175,190
Sector: Education				723,850	170,693
LG Function: Pre-Primary and Primary Education				300,508	27,721
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,453	0
LCII: LWANYAMA				66,453	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block under presidential pledge in Lwanyama P/S		Conditional Grant to SFG	Completed	66,453	0
Output: Latrine construction and rehabilitation				15,092	0
LCII: KIYUNGA				624	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions on Kiyunga		Conditional Grant to SFG	Completed	624	0
LCII: LWANYAMA				14,468	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance latrine at Lwanyama		Conditional Grant to SFG	Completed	14,468	0
Output: Teacher house construction and rehabilitation				93,952	0
LCII: KISOZI				2,323	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retentions on Nile staff house		Conditional Grant to SFG	Completed	2,323	0
LCII: LWANYAMA				91,629	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 twin teachers' houses at Lwanyama P/S		Conditional Grant to SFG	Completed	91,629	0
Output: Provision of furniture to primary schools				11,574	0
LCII: LWANYAMA				11,574	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 100 desks for Lwanyama under presidential pledge		Conditional Grant to SFG	Completed	11,574	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				113,438	27,721
LCII: KAKIRA				5,406	1,345
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		837,885	175,190
Kawule		Conditional Grant to Primary Education	N/A	5,406	1,345
LCII: KAKUNHU Item: 263101 LG Conditional grants				15,848	3,942
Kituba Moslem		Conditional Grant to Primary Education	N/A	3,166	788
Bulamuka		Conditional Grant to Primary Education	N/A	5,739	1,428
Nawantale		Conditional Grant to Primary Education	N/A	6,942	1,727
LCII: KISOZI Item: 263101 LG Conditional grants				18,778	4,671
Isimba		Conditional Grant to Primary Education	N/A	7,479	1,860
Kisozi SDA		Conditional Grant to Primary Education	N/A	6,356	1,581
Namatovu		Conditional Grant to Primary Education	N/A	4,943	1,230
LCII: KIYUNGA Item: 263101 LG Conditional grants				15,564	3,872
Izanyiro		Conditional Grant to Primary Education	N/A	4,524	1,125
Bugolo		Conditional Grant to Primary Education	N/A	4,012	998
Kiyunga		Conditional Grant to Primary Education	N/A	7,029	1,748
LCII: LWANYAMA Item: 263101 LG Conditional grants				10,459	2,353
Lwanyama		Conditional Grant to Primary Education	N/A	10,459	2,353
LCII: MAGOGO Item: 263101 LG Conditional grants				13,502	3,110
Buzaaya		Conditional Grant to Primary Education	N/A	7,510	1,619
Kisadhaki		Conditional Grant to Primary Education	N/A	5,992	1,491

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		837,885	175,190
LCII: NAMAGANDA				8,023	1,996
Item: 263101 LG Conditional grants					
Kisozi		Conditional Grant to Primary Education	N/A	5,104	1,270
Nile		Conditional Grant to Primary Education	N/A	2,920	726
LCII: NANKANDULO				25,857	6,432
Item: 263101 LG Conditional grants					
Nankandulo		Conditional Grant to Primary Education	N/A	6,048	1,504
Matuumu Bumegere		Conditional Grant to Primary Education	N/A	5,517	1,372
Matuumu C/U		Conditional Grant to Primary Education	N/A	2,870	714
Matuumu Catholic		Conditional Grant to Primary Education	N/A	7,275	1,810
Nankandulo Muslim		Conditional Grant to Primary Education	N/A	4,147	1,032
LG Function: Secondary Education				423,341	142,972
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				423,341	142,972
LCII: KISOZI				145,416	72,842
Item: 263319 Conditional transfers for Secondary Schools					
Kisozi Progressive		Conditional Grant to Secondary Education	N/A	145,416	72,842
LCII: NAMAGANDA				135,740	33,966
Item: 263319 Conditional transfers for Secondary Schools					
Buzaaya SS		Conditional Grant to Secondary Education	N/A	135,740	33,966
LCII: NANKANDULO				142,185	36,164
Item: 263319 Conditional transfers for Secondary Schools					
Matuumu SS		Conditional Grant to Secondary Education	N/A	142,185	36,164
Sector: Health				71,483	4,496
LG Function: Primary Healthcare				71,483	4,496
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: NANKANDULO				2,000	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		837,885	175,190
Item: 312104 Other Structures					
Construction of a waiting shade at the maternity, Nankandulo HC IV	Nankandulo HC IV	Conditional Grant to PHC - development	Completed	2,000	0
Output: Theatre construction and rehabilitation				48,552	0
LCII: NANKANDULO				48,552	0
Item: 231001 Non Residential buildings (Depreciation)					
Redesigning of theatre at Nankandulo HC IV	Nankandulo HC IV	Conditional Grant to PHC - development	Completed	48,552	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,931	4,496
LCII: KISOZI				2,642	0
Item: 263104 Transfers to other govt. units					
KIYUNGA		Conditional Grant to PHC- Non wage	N/A	2,642	0
			(functional)		
LCII: MAGOGO				2,642	587
Item: 263104 Transfers to other govt. units					
BUBAGO HC II		Conditional Grant to PHC- Non wage	N/A	2,642	587
			(functional)		
LCII: NANKANDULO				15,647	3,909
Item: 263104 Transfers to other govt. units					
NANKANDULO HC IV	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	N/A	15,647	3,909
			(functional)		
Sector: Water and Environment				42,552	0
LG Function: Rural Water Supply and Sanitation				42,552	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Not Specified				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow wells		Conditional transfer for Rural Water	Completed	9,000	0
Output: Borehole drilling and rehabilitation				33,552	0
LCII: Not Specified				33,552	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	33,552	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		303,160	46,658
Sector: Works and Transport				35,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,000	0
LCII: BUGONDHA				35,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Bugondha-Namaganda		Other Transfers from Central Government	N/A	35,000	0
Sector: Education				243,457	44,749
<i>LG Function: Pre-Primary and Primary Education</i>				<i>128,230</i>	<i>17,286</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,955	0
LCII: MBULAMUTI				54,955	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block without office at Lugoloire		Conditional Grant to SFG	Completed	53,048	0
Payment of retention to Nakalanga		Conditional Grant to SFG	Completed	1,906	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,275	17,286
LCII: BUGONDHA				9,714	2,416
Item: 263101 LG Conditional grants					
Kiswa		Conditional Grant to Primary Education	N/A	5,918	1,472
Bugondha		Conditional Grant to Primary Education	N/A	3,796	944
LCII: BULUYA				18,113	4,506
Item: 263101 LG Conditional grants					
Nababirye Madrasat Primary School		Conditional Grant to Primary Education	N/A	4,635	1,153
Buluya-Kawuma Muslim		Conditional Grant to Primary Education	N/A	4,141	1,030
St. Kizito Nababirye P/S		Conditional Grant to Primary Education	N/A	4,851	1,207
Bugulusi		Conditional Grant to Primary Education	N/A	4,487	1,116
LCII: KIYUNGA				12,169	3,027

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		303,160	46,658
Item: 263101 LG Conditional grants					
Nakakabala		Conditional Grant to Primary Education	N/A	6,263	1,558
Bukakande		Conditional Grant to Primary Education	N/A	5,906	1,469
LCII: MBULAMUTI				33,279	7,336
Item: 263101 LG Conditional grants					
Nababirye COPE I & II		Conditional Grant to Primary Education	N/A	4,277	1,064
Nakalanga		Conditional Grant to Primary Education	N/A	6,041	1,503
Lugoloire		Conditional Grant to Primary Education	N/A	4,141	906
Budhamuli		Conditional Grant to Primary Education	N/A	7,909	1,150
Mukokotokwa		Conditional Grant to Primary Education	N/A	4,345	1,081
Mbulamuti		Conditional Grant to Primary Education	N/A	6,566	1,633
LG Function: Secondary Education				115,227	27,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,227	27,464
LCII: MBULAMUTI				115,227	27,464
Item: 263319 Conditional transfers for Secondary Schools					
St Paul Mbulamuti SS		Conditional Grant to Secondary Education	N/A	115,227	27,464
Sector: Health				7,927	1,908
LG Function: Primary Healthcare				7,927	1,908
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927	1,908
LCII: BULUYA				2,642	587
Item: 263104 Transfers to other govt. units					
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	587
		(functional)			
LCII: MBULAMUTI				5,285	1,321
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		303,160	46,658
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	1,321
		(functional)			
Sector: Water and Environment				16,776	0
LG Function: Rural Water Supply and Sanitation				16,776	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,776	0
LCII: Not Specified				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 boreholes		Conditional transfer for Rural Water	Completed	16,776	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		416,389	95,329
Sector: Education				391,686	93,420
LG Function: Pre-Primary and Primary Education				94,200	19,114
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,858	0
LCII: BUPADHENGGO				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention to Bukyonda		Conditional Grant to SFG	Completed	1,858	0
Output: Latrine construction and rehabilitation				13,503	0
LCII: NAWANTUMBI				13,503	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined pit latrine at Bukulube P/S		Conditional Grant to SFG	Completed	13,503	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,839	19,114
LCII: BUPADHENGGO				21,653	4,889
Item: 263101 LG Conditional grants					
Bupadhengo		Conditional Grant to Primary Education	N/A	16,451	3,595
Itukulu		Conditional Grant to Primary Education	N/A	5,202	1,294
LCII: NAWANTUMBI				28,189	7,012
Item: 263101 LG Conditional grants					
Nalinaibi		Conditional Grant to Primary Education	N/A	5,011	1,247
Nawantumbi		Conditional Grant to Primary Education	N/A	4,302	1,070
Bukyonda Busano		Conditional Grant to Primary Education	N/A	5,665	1,409
Buwagi		Conditional Grant to Primary Education	N/A	7,207	1,793
Bukusu		Conditional Grant to Primary Education	N/A	6,004	1,494
LCII: NAWANYAGO				28,996	7,213
Item: 263101 LG Conditional grants					
Nawanyago		Conditional Grant to Primary Salaries	N/A	9,533	2,371

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		416,389	95,329
Bukulube		Conditional Grant to Primary Education	N/A	4,431	1,102
St. Stephen Nawanyago		Conditional Grant to Primary Education	N/A	9,256	2,302
Busuuli-Busuyi		Conditional Grant to Primary Education	N/A	5,776	1,437
LG Function: Secondary Education				297,485	74,306
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				297,485	74,306
LCII: BUPADHENGGO				108,606	35,322
Item: 263319 Conditional transfers for Secondary Schools					
Community SS		Conditional Grant to Secondary Education	N/A	108,606	35,322
Bupadhengo					
LCII: NAWANTUMBI				68,798	14,723
Item: 263319 Conditional transfers for Secondary Schools					
Standard College		Conditional Grant to Secondary Education	N/A	68,798	14,723
Buwagi					
LCII: NAWANYAGO				120,081	24,261
Item: 263319 Conditional transfers for Secondary Schools					
Nawanyago College		Conditional Grant to Secondary Education	N/A	65,525	15,938
Kamuli Girls College		Conditional Grant to Secondary Education	N/A	54,555	8,323
Sector: Health				7,927	1,908
LG Function: Primary Healthcare				7,927	1,908
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927	1,908
LCII: BUPADHENGGO				5,285	1,321
Item: 263104 Transfers to other govt. units					
BUPADHENGGO HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	1,321
			(functional)		
LCII: NAWANTUMBI				2,642	587
Item: 263104 Transfers to other govt. units					
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	587
			(functional)		
Sector: Water and Environment				16,776	0
LG Function: Rural Water Supply and Sanitation				16,776	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,776	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		416,389	95,329
LCII: Not Specified				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,776	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		207,877	39,843
<i>Sector: Education</i>				163,755	37,347
<i>LG Function: Pre-Primary and Primary Education</i>				55,254	14,281
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,254	14,281
LCII: LULYAMBUZI				12,626	3,141
Item: 263101 LG Conditional grants					
Buwala		Conditional Grant to Primary Education	N/A	5,480	1,363
Lulyambu		Conditional Grant to Primary Education	N/A	7,146	1,778
LCII: LUZINGA				22,044	5,235
Item: 263101 LG Conditional grants					
St. Jude Kibbeto		Conditional Grant to Primary Education	N/A	3,968	987
Bukitimbo		Conditional Grant to Primary Education	N/A	7,325	1,573
Luzinga Moslem		Conditional Grant to Primary Education	N/A	7,103	1,767
Luzinga C/U		Conditional Grant to Primary Education	N/A	3,648	907
LCII: WANKOLE				20,585	5,905
Item: 263101 LG Conditional grants					
Nakulabye Parents		Conditional Grant to Primary Education	N/A	5,887	1,464
Nawandyo		Conditional Grant to Primary Education	N/A	5,659	1,408
Wankole		Conditional Grant to Primary Education	N/A	6,535	1,626
Nawandyo COPE Centre		Conditional Grant to Primary Education	N/A	2,504	1,408
<i>LG Function: Secondary Education</i>				108,501	23,066
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,501	23,066
LCII: LUZINGA				108,501	23,066
Item: 263319 Conditional transfers for Secondary Schools					
Luzinga SS		Conditional Grant to Secondary Education	N/A	108,501	23,066

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		207,877	39,843
Sector: Health				10,570	2,496
LG Function: Primary Healthcare				10,570	2,496
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570	2,496
LCII: LULYAMBUZI				5,285	1,321
Item: 263104 Transfers to other govt. units					
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	N/A	5,285	1,321
			(functional)		
LCII: LUZINGA				2,642	587
Item: 263104 Transfers to other govt. units					
LUZINGA HC II		Conditional Grant to PHC- Non wage	N/A	2,642	587
			(functional)		
LCII: WANKOLE				2,642	587
Item: 263104 Transfers to other govt. units					
NAWANDYO HC II		Conditional Grant to PHC- Non wage	N/A	2,642	587
			(functional)		
Sector: Water and Environment				33,552	0
LG Function: Rural Water Supply and Sanitation				33,552	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				33,552	0
LCII: Not Specified				33,552	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	33,552	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: HEADQUARTERS</i>		362,400	41,787
<i>Sector: Works and Transport</i>				362,400	41,787
<i>LG Function: District, Urban and Community Access Roads</i>				362,400	41,787
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				362,400	41,787
LCII: NABWIGULU				362,400	41,787
Item: 263101 LG Conditional grants					
Manual Routine road maintenance of the district road network for annually (262 road workers and 26 Headmen) employed on a one year contract at a gross monthly salary of 100,000/= and 150,000/= respectively.		Other Transfers from Central Government	N/A	362,400	41,787

Vote: 517 Kamuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		2,500	0
<i>Sector: Agriculture</i>				<i>2,500</i>	<i>0</i>
<i>LG Function: District Production Services</i>				<i>2,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Not Specified				2,500	0
Item: 231005 Machinery and equipment					
One laptop computer procured for District Fisheries Officer		District Unconditional Grant - Non Wage	Completed	2,500	0

Vote: 517 Kamuli District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 517 Kamuli District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In