

Vote: 517 Kamuli District

2014/15 Quarter 2

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: 17/03/2015

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

Vote: 517 Kamuli District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,193,891	525,569	44%
2a. Discretionary Government Transfers	3,149,203	1,547,323	49%
2b. Conditional Government Transfers	26,537,831	12,395,710	47%
2c. Other Government Transfers	2,170,947	1,748,645	81%
3. Local Development Grant	722,538	358,882	50%
4. Donor Funding	1,191,487	671,901	56%
Total Revenues	34,965,897	17,248,029	49%

Overall Expenditure Performance

<i>US\$ 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	649,884	637,892	35%	35%	98%
2 Finance	714,796	304,667	304,481	43%	43%	100%
3 Statutory Bodies	944,159	311,623	307,850	33%	33%	99%
4 Production and Marketing	930,444	331,558	276,976	36%	30%	84%
5 Health	5,700,944	2,957,527	2,833,989	52%	50%	96%
6 Education	20,460,197	9,358,067	9,153,533	46%	45%	98%
7a Roads and Engineering	1,461,772	854,417	879,153	58%	60%	103%
7b Water	893,663	513,076	205,195	57%	23%	40%
8 Natural Resources	189,961	95,063	95,109	50%	50%	100%
9 Community Based Services	620,051	280,244	268,148	45%	43%	96%
10 Planning	1,110,786	1,006,121	1,005,821	91%	91%	100%
11 Internal Audit	108,457	49,695	49,695	46%	46%	100%
Grand Total	34,965,897	16,711,942	16,017,841	48%	46%	96%
Wage Rec't:	21,655,277	9,919,997	9,915,815	46%	46%	100%
Non Wage Rec't:	9,598,552	5,229,484	5,197,620	54%	54%	99%
Domestic Dev't	2,520,581	1,000,155	358,884	40%	14%	36%
Donor Dev't	1,191,487	562,306	545,522	47%	46%	97%

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

By the end of quarter the total receipts was Shs. 17,248,029,000 out of the annual budget of Shs. 34,965,897,000 giving a 49% cumulative revenue performance of which Shs. 16,711,942,000 (48%) was transferred to the departments. The actual departmental expenditure was Shs. 16,017,841,000 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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,193,891	525,569	44%
Market/Gate Charges	52,964	29,555	56%
Rent & Rates from other Gov't Units	13,305	22,560	170%
Registration of Businesses	16,652	4,563	27%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	0	0%
Refuse collection charges/Public convenience	4,240	1,890	45%
Property related Duties/Fees	127,906	20,579	16%
Park Fees	167,475	63,103	38%
Other licences	43,525	16,634	38%
Sale of non-produced government Properties/assets	185,385	1,810	1%
Miscellaneous	169,080	121,387	72%
Land Fees	45,940	5,644	12%
Local Service Tax	150,852	187,092	124%
Liquor licences	715	3,080	431%
Inspection Fees	297	0	0%
Advertisements/Billboards	21,100	0	0%
Educational/Instruction related levies	37,000	0	0%
Business licences	87,641	30,774	35%
Application Fees	26,057	5,003	19%
Animal & Crop Husbandry related levies	24,959	4,192	17%
Other Fees and Charges	17,318	7,705	44%
2a. Discretionary Government Transfers	3,149,203	1,547,323	49%
Transfer of Urban Unconditional Grant - Wage	125,194	35,319	28%
District Unconditional Grant - Non Wage	843,294	421,646	50%
Transfer of District Unconditional Grant - Wage	2,087,849	1,043,924	50%
Urban Unconditional Grant - Non Wage	92,867	46,434	50%
2b. Conditional Government Transfers	26,537,831	12,395,710	47%
Conditional Grant to Secondary Salaries	2,368,645	996,195	42%
Conditional Grant to SFG	480,869	240,434	50%
Conditional Grant to Urban Water	14,000	7,000	50%
Conditional Grant to Women Youth and Disability Grant	18,723	9,362	50%
Conditional transfer for Rural Water	665,724	332,862	50%
Conditional transfers to Special Grant for PWDs	39,089	19,544	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Primary Education	1,085,808	512,317	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,798	13,200	11%
Conditional transfers to DSC Operational Costs	58,595	29,298	50%
Conditional transfers to Production and Marketing	148,551	74,276	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	56,160	38%
Conditional Transfers for Non Wage Community Polytechnics	37,600	18,800	50%
Conditional Grant to Primary Salaries	13,234,295	5,955,242	45%
Construction of Secondary Schools	52,969	26,186	49%
Conditional Grant to PHC Salaries	3,420,980	1,895,081	55%
Conditional Grant to PHC- Non wage	197,404	98,820	50%
Conditional Grant to PHC - development	105,509	52,754	50%

Vote: 517 Kamuli District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	69,131	34,566	50%
Conditional Grant to NGO Hospitals	581,827	290,914	50%
Conditional Grant to Functional Adult Lit	20,526	10,262	50%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	3,676	50%
Conditional Grant to District Hospitals	131,634	65,816	50%
Conditional Grant to Community Devt Assistants Non Wage	5,200	2,600	50%
Conditional Grant to Agric. Ext Salaries	43,064	21,532	50%
Conditional Grant for NAADS	250,674	0	0%
Conditional Grant to Secondary Education	2,897,103	1,449,466	50%
NAADS (Districts) - Wage	198,095	118,328	60%
Conditional transfers to School Inspection Grant	63,008	31,458	50%
Sanitation and Hygiene	22,000	11,000	50%
2c. Other Government Transfers	2,170,947	1,748,645	81%
Roads Maintenance- Uganda Road fund	1,029,506	569,058	55%
UNEB (PLE Expenses)	21,000	20,419	97%
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	
Emergency Road Fund		40,000	
Youth Livelihood Project		38,508	
National Population and Housing Census 2014	990,622	949,931	96%
3. Local Development Grant	722,538	358,882	50%
LGMSD (Former LGDP)	722,538	358,882	50%
4. Donor Funding	1,191,487	671,901	56%
UNICEF(BDR)	22,080	5,100	23%
Youth Livelihood Project	24,000	7,030	29%
WHO Polio		194,282	
WHO Disease surveillance.	12,000	0	0%
Sight Savers.	220,859	158,906	72%
Strengthening Decentralisation for Sustainability (SDS) Grant B	12,505	12,505	100%
Strengthening Decentralisation for Sustainability (SDS) Grant A	277,941	86,332	31%
Sustainable Land Management (SLM)	47,480	30,776	65%
Positive Living (PACE)	4,530	0	0%
UNICEF (Family Health Days)	185,768	97,455	52%
Neglected Tropical Diseases(NTD.)	111,618	0	0%
GAVI	22,068	5,418	25%
Gender Based Violence Prevention(GBV)	30,000	11,270	38%
Global Fund (Malaria Control)	31,540	2,646	8%
HIV	9,623	0	0%
MANIFEST	141,624	50,182	35%
Vegetable Oil Dev't Project(VODP2)	24,000	0	0%
UPE Support- CAA		10,000	
WHO - MTRAC.	13,852	0	0%
Total Revenues	34,965,897	17,248,029	49%

Vote: 517 Kamuli District

2014/15 Quarter 2

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

There was no significant deviation

(ii) Cumulative Performance for Central Government Transfers

URF release for LLGs was made in Q2 instead of installments.

(iii) Cumulative Performance for Donor Funding

This is due unbudgeted for donor funding from WHO polio.

Vote: 517 Kamuli District**2014/15 Quarter 2****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	623,755	40%	391,264	322,756	82%
Conditional Grant to PAF monitoring	31,203	15,602	50%	7,801	7,801	100%
Locally Raised Revenues	54,184	40,530	75%	13,546	40,000	295%
Multi-Sectoral Transfers to LLGs	357,580	151,795	42%	89,395	59,722	67%
District Unconditional Grant - Non Wage	117,361	103,430	88%	29,340	41,000	140%
Transfer of District Unconditional Grant - Wage	1,004,729	312,399	31%	251,182	174,232	69%
<i>Development Revenues</i>	265,610	26,128	10%	71,475	18,892	26%
LGMSD (Former LGDP)	214,317	15,000	7%	58,652	15,000	26%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	29,293	11,128	38%	7,323	3,892	53%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	1,830,667	649,884	35%	462,739	341,648	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,565,058	611,763	39%	391,265	311,294	80%
Wage	1,004,729	347,717	35%	251,182	174,232	69%
Non Wage	560,328	264,046	47%	140,083	137,061	98%
<i>Development Expenditure</i>	265,610	26,128	10%	71,474	18,892	26%
Domestic Development	265,610	26,128	10%	71,474	18,892	26%
Donor Development	0	0		0	0	
Total Expenditure	1,830,667	637,892	35%	462,739	330,186	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,992	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,992	1%			

Out of the budgeted revenue of Shs. 462,739,000 for the quarter, Shs. 341,648,000 was realised giving a revenue performance of 74%. The underperformance was mainly due to underperformance of wages(69%) and development expenditure which was not implemented during the quarter. The expenditure was Shs.330,186,000 of which Shs. 174,232,000 was for wages, Shs. 137,061,000 non wage and Shs. 18,892,000 on development.

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

Delay in implementation by contractors due to procurement.

(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 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of computers, printers and sets of office furniture purchased	1	0
No. (and type) of capacity building sessions undertaken	7	3
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	2
No. of monitoring reports generated	4	2
Function Cost (US\$ '000)	1,830,667	637,892
Cost of Workplan (US\$ '000):	1,830,667	637,892

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

Vote: 517 Kamuli District**2014/15 Quarter 2****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	302,396	43%	177,323	160,820	91%
Conditional Grant to PAF monitoring	9,406	4,702	50%	2,352	2,351	100%
Locally Raised Revenues	73,717	59,593	81%	18,429	16,000	87%
Multi-Sectoral Transfers to LLGs	204,165	83,025	41%	51,041	35,156	69%
District Unconditional Grant - Non Wage	200,507	60,450	30%	50,127	60,000	120%
Transfer of District Unconditional Grant - Wage	221,495	94,626	43%	55,374	47,313	85%
<i>Development Revenues</i>	5,506	2,271	41%	1,376	2,134	155%
Multi-Sectoral Transfers to LLGs	5,506	2,271	41%	1,376	2,134	155%
Total Revenues	714,796	304,667	43%	178,699	162,955	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	709,290	302,262	43%	177,322	161,136	91%
Wage	232,507	94,626	41%	58,127	47,313	81%
Non Wage	476,783	207,636	44%	119,195	113,823	95%
<i>Development Expenditure</i>	5,506	2,219	40%	1,377	2,082	151%
Domestic Development	5,506	2,219	40%	1,377	2,082	151%
Donor Development	0	0		0	0	
Total Expenditure	714,796	304,481	43%	178,699	163,218	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134	0%			
<i>Development Balances</i>		52	1%			
Domestic Development		52	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		186	0%			

Out of the projected revenue of Shs. 178,699,000 for the quarter, Shs. 162,955,000 was realised giving a revenue performance of 91%. The shortfall was attributed to multisectoral transfers(69%) The expenditure was Shs. 163,218,000 of which Shs. 47,313,000 was wage, Shs. 113,823,000 on non wage and 2,082,000 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 2****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	31/07/2014
Value of LG service tax collection	150852	172499
Value of Hotel Tax Collected	0	3847
Value of Other Local Revenue Collections	1023039	344993
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	304,481
Cost of Workplan (UShs '000):	714,796	304,481

Salary paid to dept staff for 3 months, Books of accounts posted. 1 Quarterly financial report produced. Responses to management letter, Local revenue collected

Vote: 517 Kamuli District**2014/15 Quarter 2****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	311,623	33%	235,616	203,827	87%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,251	4,126	50%	2,062	2,063	100%
Conditional transfers to DSC Operational Costs	58,595	29,298	50%	14,649	14,649	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	56,160	38%	36,504	28,080	77%
Conditional transfers to Councillors allowances and Ex	120,798	13,200	11%	30,199	6,600	22%
Locally Raised Revenues	73,543	34,000	46%	18,386	34,000	185%
Multi-Sectoral Transfers to LLGs	389,138	91,572	24%	97,285	54,052	56%
District Unconditional Grant - Non Wage	63,319	50,000	79%	15,830	50,000	316%
Transfer of District Unconditional Grant - Wage	30,158	14,706	49%	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	311,623	33%	235,741	203,827	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	942,462	307,850	33%	235,317	212,883	90%
Wage	321,495	88,566	28%	80,076	42,033	52%
Non Wage	620,967	219,284	35%	155,241	170,850	110%
<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	307,850	33%	235,741	212,883	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,773	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,773	0%			

Out of the projected revenue of Shs. 235,741,000 for the quarter, only Shs. 203,827,000 was realised giving a 86% revenue performance. The expenditure for the quarter was as follows: Shs. 42,033,000 for wage and Shs. 170,850,000 on non wage recurrent.

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 2****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	32
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	307,850
Cost of Workplan (US\$ '000):	944,159	307,850

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 2****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	287,959	50%	142,723	86,184	60%
Conditional Grant to Agric. Ext Salaries	43,064	21,532	50%	10,766	10,766	100%
Conditional transfers to Production and Marketing	66,848	33,424	50%	16,712	16,712	100%
NAADS (Districts) - Wage	198,095	118,328	60%	49,524	0	0%
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	114,675	52%	55,051	58,706	107%
<i>Development Revenues</i>	359,551	43,599	12%	89,888	20,426	23%
Conditional Grant for NAADS	250,674	0	0%	62,669	0	0%
Conditional transfers to Production and Marketing	81,703	40,852	50%	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	0	0%
Multi-Sectoral Transfers to LLGs	427	0	0%	107	0	0%
Total Revenues	930,444	331,558	36%	232,612	106,610	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	570,894	274,966	48%	142,724	192,197	135%
Wage	461,363	243,753	53%	115,341	177,018	153%
Non Wage	109,531	31,213	28%	27,383	15,179	55%
<i>Development Expenditure</i>	359,551	2,010	1%	89,887	2,010	2%
Domestic Development	335,551	2,010	1%	83,887	2,010	2%
Donor Development	24,000	0	0%	6,000	0	0%
Total Expenditure	930,445	276,976	30%	232,612	194,207	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,993	2%			
<i>Development Balances</i>		41,589	12%			
Domestic Development		41,589	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		54,582	6%			

During the quarter, the department received a total of shillings 106,610,000 (46%) of the approved quarterly total budget of shillings 232,612,000. This was due to the fact that no NAADS funds were released in the quarter. Actual expenditure in the quarter was Shs. 194,207,000 of which Shs. 177,018,000 was wage, Shs. 15,179,000 was on non wage recurrent and Shs. 2,010,000 on development leaving a balance of Shs. 54,582,000.

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

At the end of quarter two, the development projects planned under PMG for both quarter 1 & 2 had not been implemented thus explaining the balance of shs. 40,851,800/-. The remaining 13,730,200/- is balance on NAADS wage after paying off the NAADS staff

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2014/15 Quarter 2****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	0
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	1162
Function Cost (US\$ '000)	487,625	109,556
Function: 0182 District Production Services		
No. of livestock vaccinated	40000	19530
Number of anti vermin operations executed quarterly	8	5
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	167,420
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	0
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
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	276,976

Staff salaries paid; During the quarter the former NAADS staff were paid their terminal benefits; 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 9,344 birds against new castle disease; vaccination of 119 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 2****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	2,381,301	53%	1,120,523	1,193,791	107%
Conditional Grant to PHC Salaries	3,420,980	1,895,081	55%	855,245	965,377	113%
Conditional Grant to PHC- Non wage	197,404	98,820	50%	49,351	49,379	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	581,827	290,914	50%	145,457	145,457	100%
Unspent balances – UnConditional Grants	1,063	0	0%	266	0	0%
Multi-Sectoral Transfers to LLGs	83,184	670	1%	20,796	670	3%
District Unconditional Grant - Non Wage	66,000	30,000	45%	16,500	0	0%
<i>Development Revenues</i>	1,218,853	582,398	48%	340,251	276,194	81%
Conditional Grant to PHC - development	105,509	52,754	50%	52,682	26,377	50%
Donor Funding	994,028	463,155	47%	248,507	236,759	95%
LGMSD (Former LGDP)	20,471	17,372	85%	14,350	6,172	43%
Locally Raised Revenues		38		0	0	
Unspent balances - donor	37,602	36,794	98%	9,401	0	0%
Multi-Sectoral Transfers to LLGs	61,243	12,286	20%	15,311	6,886	45%
Total Revenues	5,700,944	2,963,699	52%	1,460,774	1,469,985	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,482,091	2,356,825	53%	1,120,523	1,190,215	106%
Wage	3,420,980	1,895,081	55%	855,246	965,377	113%
Non Wage	1,061,111	461,744	44%	265,277	224,838	85%
<i>Development Expenditure</i>	1,218,853	477,163	39%	340,251	249,474	73%
Domestic Development	224,825	29,658	13%	91,743	13,058	14%
Donor Development	994,028	447,506	45%	248,508	236,417	95%
Total Expenditure	5,700,944	2,833,989	50%	1,460,774	1,439,689	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,476	1%			
<i>Development Balances</i>		99,063	8%			
Domestic Development		83,414	37%			
Donor Development		15,649	2%			
Total Unspent Balance (Provide details as an annex)		129,710	2%			

Out of the projected deptal revenue of Shs. 1,460,774,000 for the quarter, Shs. 1,469,985,000 was realised giving 101% revenue performance. Expenditure during the quarter was Shs. 1,439,689,000 of which Shs. 965,377,000 was recurrent wage, Shs.224,838,000 non wage recurrent and Shs. 249,474,000 was development leaving an unspent balance of Shs. 129,710,000

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

Delayed release of funds for the mass polio campiagn from WHO, thus funds werent processed in time, this is inaddition to the delayed award of contracts & as such maternity construction works at Nawankofu HC II started in december 2014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 517 Kamuli District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	418173	1132939791
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	24
%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	5672
No. and proportion of deliveries in the District/General hospitals	2075	1128
Number of total outpatients that visited the District/ General Hospital(s).	62451	34549
Number of inpatients that visited the NGO hospital facility	6236	3870
No. and proportion of deliveries conducted in NGO hospitals facilities.	1974	1251
Number of outpatients that visited the NGO hospital facility	26369	13757
Number of outpatients that visited the NGO Basic health facilities	30450	18549
Number of inpatients that visited the NGO Basic health facilities	7511	2977
No. and proportion of deliveries conducted in the NGO Basic health facilities	2549	1364
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6656	2242
Number of trained health workers in health centers	227	227
No. of trained health related training sessions held.	104	40
Number of outpatients that visited the Govt. health facilities.	394932	217605
Number of inpatients that visited the Govt. health facilities.	11760	5798
No. and proportion of deliveries conducted in the Govt. health facilities	4716	2448
%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	8162
No of maternity wards constructed	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	5,700,944	2,833,989
Cost of Workplan (US\$ '000):	5,700,944	2,833,989

8,608 (97%) Inpatients were provided medical services, OPD 148,874 (111%); 3,187 (48%) deliveries were conducted in health facilities; ANC-4th Visit- 2618 (39%); IPT2-3812 (57%); 7,108 children under 1 Yr were immunised with DPT 3; Measles < 1 Yr- 4,538 (79%) & 4504 (85%) new registered family planning users.

Vote: 517 Kamuli District**2014/15 Quarter 2****Workplan 6: Education****(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>	19,852,538	9,044,074	46%	4,963,134	4,602,072	93%
Conditional Grant to Primary Salaries	13,234,295	5,955,242	45%	3,308,573	3,022,199	91%
Conditional Grant to Secondary Salaries	2,368,645	996,195	42%	592,161	530,272	90%
Conditional Grant to Primary Education	1,085,808	512,317	47%	271,452	241,878	89%
Conditional Grant to Secondary Education	2,897,103	1,449,466	50%	724,276	724,733	100%
Conditional transfers to School Inspection Grant	63,008	31,458	50%	15,752	15,706	100%
Conditional Transfers for Non Wage Community Polytechnic	37,600	18,800	50%	9,400	9,400	100%
Locally Raised Revenues	69,704	24,758	36%	17,426	20,184	116%
Unspent balances – UnConditional Grants		27		0	0	
Other Transfers from Central Government	21,000	21,518	102%	5,250	20,419	389%
Multi-Sectoral Transfers to LLGs	41	270	659%	10	270	2700%
District Unconditional Grant - Non Wage	9,000	0	0%	2,250	0	0%
Transfer of District Unconditional Grant - Wage	66,334	34,022	51%	16,584	17,011	103%
<i>Development Revenues</i>	607,659	313,994	52%	151,915	158,802	105%
Conditional Grant to SFG	480,869	240,434	50%	120,218	120,217	100%
Construction of Secondary Schools	52,969	26,186	49%	13,242	12,944	98%
Donor Funding		10,000		0	10,000	
Locally Raised Revenues		786		0	786	
Unspent balances – Other Government Transfers		21,563		0	0	
Unspent balances – Conditional Grants		170		0	0	
Other Transfers from Central Government	21,420	0	0%	5,355	0	0%
Multi-Sectoral Transfers to LLGs	52,402	14,855	28%	13,100	14,855	113%
Total Revenues	20,460,197	9,358,067	46%	5,115,049	4,760,874	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,852,538	9,048,160	46%	4,963,137	4,606,552	93%
Wage	15,669,274	6,985,459	45%	3,917,318	3,569,482	91%
Non Wage	4,183,264	2,062,701	49%	1,045,819	1,037,070	99%
<i>Development Expenditure</i>	607,659	105,373	17%	151,912	91,923	61%
Domestic Development	607,659	95,373	16%	151,912	81,923	54%
Donor Development	0	10,000		0	10,000	
Total Expenditure	20,460,197	9,153,533	45%	5,115,049	4,698,476	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,086	0%			
<i>Development Balances</i>		208,621	34%			
Domestic Development		208,621	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		204,534	1%			

Out of the projected total revenue of Shs. 5,115,050,000 for the quarter, Shs. 4,760,874,000 was realised (93%) performance. The underperformance was main due to underperformance of conditional salaries. Actual expenditure was Shs. 4,698,476,000 of which Shs. 3,569,482,000 was for wages, Shs. 1,037,070,000 as recurrent non wage and Shs. 91,923,000 development expenditure leaving an unspent balance of Shs. 204M=.

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.

Vote: 517 Kamuli District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<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	2260
No. of pupils enrolled in UPE	117225	117225
No. of student drop-outs	2000	350
No. of Students passing in grade one	600	0
No. of pupils sitting PLE	13000	11000
No. of classrooms constructed in UPE	15	3
No. of latrine stances constructed	15	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	4	0
Function Cost (US\$ '000)	14,874,834	6,537,016
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	253
No. of students passing O level	1500	0
No. of students sitting O level	2000	2000
No. of students enrolled in USE	18000	20439
No. of classrooms constructed in USE	2	1
Function Cost (US\$ '000)	5,318,717	2,471,847
Function: 0783 Skills Development		
No. of students in tertiary education	68	68
Function Cost (US\$ '000)	37,600	18,800
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	362	203
No. of secondary schools inspected in quarter	30	23
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	229,046	125,870
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,460,197	9,153,533

Payment of salaries for Primary, Secondary, Education Office. Disbursement of UPE, USE funds, Inspection of schools both Govt and Private. Payment of SFG certificates. Examinations for PLE, UCE & UACE conducted. Payment of rentions

Vote: 517 Kamuli District**2014/15 Quarter 2****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	796,515	60%	332,429	498,722	150%
Locally Raised Revenues	15,000	1,338	9%	3,750	675	18%
Unspent balances – Other Government Transfers		1,265		0	0	
Other Transfers from Central Government	821,715	442,857	54%	205,429	241,428	118%
Multi-Sectoral Transfers to LLGs	362,043	301,753	83%	88,431	231,623	262%
District Unconditional Grant - Non Wage	29,000	0	0%	7,250	0	0%
Transfer of District Unconditional Grant - Wage	110,275	49,302	45%	27,569	24,996	91%
<i>Development Revenues</i>	123,740	57,902	47%	25,252	44,433	176%
Multi-Sectoral Transfers to LLGs	123,740	57,902	47%	25,252	44,433	176%
Total Revenues	1,461,772	854,417	58%	357,681	543,155	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,338,033	821,251	61%	316,744	539,551	170%
Wage	110,275	49,302	45%	27,569	24,996	91%
Non Wage	1,227,758	771,949	63%	289,175	514,556	178%
<i>Development Expenditure</i>	123,739	57,902	47%	30,937	44,433	144%
Domestic Development	123,739	57,902	47%	30,937	44,433	144%
Donor Development	0	0		0	0	
Total Expenditure	1,461,772	879,153	60%	347,681	583,985	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-24,736	-2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-24,736	-2%			

Out of the projected revenue of Shs. 357,681,000 for the quarter Shs. 543,155,000 was realised (152%) performance. The overperformance was due LLG URF funds released in a single instalment and emergency release of Shs. 40m=.

Actual expenditure was Shs. 583,985,000 of which Shs. 24,996,000 was wage, Shs. 514,556,000 non wage and Shs. 44,433,000 development expenditure.

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

Emergency activities including procurement of tyres for entire fleet.

(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	62
Function Cost (UShs '000)	1,352,408	785,364
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	109,364	93,790
Cost of Workplan (UShs '000):	1,461,772	879,153

Vote: 517 Kamuli District

2014/15 Quarter 2

Workplan 7a: Roads and Engineering

18km 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 2****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	113,226	72%	19,688	49,467	251%
Conditional Grant to Urban Water	14,000	7,000	50%	3,500	3,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	78,200	75,247	96%	0	30,478	
Transfer of District Unconditional Grant - Wage	42,751	19,980	47%	10,688	9,990	93%
<i>Development Revenues</i>	736,712	399,850	54%	193,417	166,431	86%
Conditional transfer for Rural Water	665,724	332,862	50%	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%	25,986	0	0%
Total Revenues	893,663	513,076	57%	213,105	215,898	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,951	112,940	72%	38,238	49,405	129%
Wage	42,751	19,980	47%	10,688	9,990	93%
Non Wage	114,200	92,961	81%	27,550	39,416	143%
<i>Development Expenditure</i>	736,712	92,255	13%	174,867	33,798	19%
Domestic Development	736,712	92,255	13%	174,867	33,798	19%
Donor Development	0	0		0	0	
Total Expenditure	893,663	205,195	23%	213,105	83,204	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		286	0%			
<i>Development Balances</i>		307,595	42%			
Domestic Development		307,595	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		307,881	34%			

Out of the projected revenue of Shs. 213,898,000 for the quarter, Shs. 215,898,000 was realised (101%) performance. The total expenditure was Shs.83,204,000 comprising of Shs. 9,990,000 wage, Shs. 39,416,000 non wage while Shs.33,798,000 was devt leaving an unspent balance of Shs. 307,881,000.

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
Function: 0981 Rural Water Supply and Sanitation		

Vote: 517 Kamuli District**2014/15 Quarter 2****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	30
No. of water points tested for quality	100	100
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
% 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	30
No. Of Water User Committee members trained	30	30
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	4
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	167,718
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	92	90
Function Cost (US\$ '000)	14,000	37,478
Cost of Workplan (US\$ '000):	893,663	205,195

Salaries paid to dept staff, Quarterly report produced, Water sources inspected, 15 Water user committees were formed, 15 Water user committees were trained. 21 communities were followed up.

Vote: 517 Kamuli District**2014/15 Quarter 2****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	63,417	47%	33,802	31,895	94%
Conditional Grant to District Natural Res. - Wetlands (7,353	3,676	50%	1,838	1,838	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers		77		0	0	
Multi-Sectoral Transfers to LLGs	4,428	450	10%	1,107	450	41%
Transfer of District Unconditional Grant - Wage	118,427	59,214	50%	29,607	29,607	100%
<i>Development Revenues</i>	54,753	31,646	58%	6,818	870	13%
Donor Funding	47,480	30,776	65%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	7,273	870	12%	1,818	870	48%
Total Revenues	189,961	95,063	50%	40,620	32,765	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,208	63,463	47%	33,803	31,941	94%
Wage	118,427	59,214	50%	29,607	29,607	100%
Non Wage	16,781	4,249	25%	4,196	2,334	56%
<i>Development Expenditure</i>	54,753	31,646	58%	6,817	870	13%
Domestic Development	7,273	870	12%	1,817	870	48%
Donor Development	47,480	30,776	65%	5,000	0	0%
Total Expenditure	189,961	95,109	50%	40,620	32,811	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-46	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-46	0%			

The total quarterly budget was shs40,620,000 and by the close of the quarter, the department had received shs.32,811,000 (81%) performance due underperformance of donors(0%). Actual expenditure was Shs. 32,811,000, of which shs29,607,000.was wage, Shs. 2,334,000 was non wage recurrent.

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	18
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	4	1
No. of monitoring and compliance surveys undertaken	36	20
Function Cost (UShs '000)	189,961	95,109
Cost of Workplan (UShs '000):	189,961	95,109

Vote: 517 Kamuli District

2014/15 Quarter 2

Workplan 8: Natural Resources

Salary paid for 14 dept staff for 3 months. 8 compliance wetland inspection visits made to vital wetlands in 12 LLG of the district; district wetland inventory updated based on field visits and current status, one focus group meeting held at Former Mbulamuti Railway headquarters concerning Kiko Wetland system, Quarterly report submitted to Ministry of Water and Environment. Bank Charges paid.

Vote: 517 Kamuli District**2014/15 Quarter 2****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	169,399	53%	80,140	105,004	131%
Conditional Grant to Functional Adult Lit	20,526	10,262	50%	5,131	5,131	100%
Conditional Grant to Community Devt Assistants Non	5,200	2,600	50%	1,300	1,300	100%
Conditional Grant to Women Youth and Disability Gr	18,723	9,362	50%	4,681	4,681	100%
Conditional transfers to Special Grant for PWDs	39,089	19,544	50%	9,772	9,772	100%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Other Transfers from Central Government		1,064		0	1,064	
Multi-Sectoral Transfers to LLGs	44,037	44,095	100%	11,009	44,095	401%
District Unconditional Grant - Non Wage	4,600	4,550	99%	1,150	0	0%
Transfer of District Unconditional Grant - Wage	177,888	77,922	44%	44,472	38,961	88%
<i>Development Revenues</i>	299,488	110,845	37%	74,873	44,280	59%
Donor Funding	125,979	58,376	46%	31,495	25,922	82%
Multi-Sectoral Transfers to LLGs	173,510	52,469	30%	43,378	18,358	42%
Total Revenues	620,051	280,244	45%	155,013	149,284	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	320,562	158,438	49%	80,141	110,437	138%
Wage	177,888	77,922	44%	44,472	38,961	88%
Non Wage	142,674	80,516	56%	35,669	71,476	200%
<i>Development Expenditure</i>	299,488	109,710	37%	74,872	52,500	70%
Domestic Development	173,510	52,469	30%	43,376	18,358	42%
Donor Development	125,979	57,241	45%	31,497	34,142	108%
Total Expenditure	620,051	268,148	43%	155,013	162,937	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,961	3%			
<i>Development Balances</i>		1,135	0%			
Domestic Development		0	0%			
Donor Development		1,135	1%			
Total Unspent Balance (Provide details as an annex)		12,096	2%			

Out of the projected revenue of Shs. 155,013,000 for the quarter, Shs. 149,284,000 was realised giving 96% revenue performance. The actual expenditure was Shs. 162,937,000 of which Shs. 38,961,000 was wage and Shs. 71,476,000 was non wage recurrent and Shs. 52,500,000 development leaving an unspent balance of Shs. 12m=.

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

Evaluation of applicants is ongoing.

(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 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	200	300
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	300	676
No. of children cases (Juveniles) handled and settled	0	80
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	40	0
No. of women councils supported	1	2
<i>Function Cost (UShs '000)</i>	620,051	268,148
<i>Cost of Workplan (UShs '000):</i>	620,051	268,148

20 CBSD staff actively working, 1 youth council and 1 youth Executive council meetinh was held, Disbursement of CDD funds, Youth Livelihood funds to groups

Vote: 517 Kamuli District**2014/15 Quarter 2****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	1,006,121	94%	20,416	17,492	86%
Conditional Grant to PAF monitoring	10,918	5,460	50%	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%	0	0	
District Unconditional Grant - Non Wage	18,998	25,329	133%	4,749	0	0%
Transfer of District Unconditional Grant - Wage	38,023	25,401	67%	9,506	14,762	155%
<i>Development Revenues</i>	38,500	0	0%	0	0	
LGMSD (Former LGDP)	38,500	0	0%	0	0	
Total Revenues	1,110,786	1,006,121	91%	20,416	17,492	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,072,286	1,005,821	94%	20,416	17,492	86%
Wage	38,023	25,401	67%	9,506	14,762	155%
Non Wage	1,034,263	980,420	95%	10,910	2,730	25%
<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	1,005,821	91%	20,416	17,492	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		300	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		300	0%			

Out of the projected revenue of Shs.20,416,000 for the quarter, Shs. 17,492,000 was realised giving a 86% performance. The shortfall was due locally funded activities. Actual expenditure was Shs. 17,492,000 of which Shs. 14,762,000 was wage and Shs. 2,730,000 was non wage recurrent.

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: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i>	1,110,786	1,005,821
Cost of Workplan (UShs '000):	1,110,786	1,005,821

Payment of salaries for DPU staff, Production and submission Q1 Performance Report 2014/15. 1 DMC meeting held. Monitoring of LGMSD activities, 1 Report presented to Standing Committee.

Vote: 517 Kamuli District**2014/15 Quarter 2****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	49,695	46%	27,589	26,737	97%
Conditional Grant to PAF monitoring	9,353	4,676	50%	2,338	2,338	100%
Locally Raised Revenues	18,255	6,258	34%	4,563	4,084	90%
Multi-Sectoral Transfers to LLGs	19,322	8,580	44%	4,830	4,530	94%
District Unconditional Grant - Non Wage	3,963	1,389	35%	991	1,389	140%
Transfer of District Unconditional Grant - Wage	57,564	28,792	50%	14,867	14,396	97%
Total Revenues	108,457	49,695	46%	27,589	26,737	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,457	49,695	46%	27,589	26,737	97%
Wage	57,564	28,792	50%	14,867	14,396	97%
Non Wage	50,893	20,903	41%	12,722	12,341	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	108,457	49,695	46%	27,589	26,737	97%
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. 26,737,000 was realised giving 97% performance. The expenditure for the quarter was Shs. 26,737,000 of which Shs. 14,396,000 was wage and Shs. 12,341,000 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	5
Date of submitting Quarterly Internal Audit Reports	31/08/2015	31/01/2015
Function Cost (UShs '000)	108,457	49,695
Cost of Workplan (UShs '000):	108,457	49,695

Salary paid for 3 months, Quarterly Internal Audit of 12 LLGs, , Departments quarterly audit. Office Administration

Vote: 517 Kamuli District**2014/15 Quarter 2****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 and	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
<i>Hire of Venue (chairs, projector, etc)</i>		1,400
<i>Books, Periodicals & Newspapers</i>		552
<i>Computer supplies and Information Technology (IT)</i>		2,890
<i>Welfare and Entertainment</i>		4,827
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Small Office Equipment</i>		410
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		1,450
<i>Guard and Security services</i>		4,350
<i>Travel inland</i>		22,084
<i>Travel abroad</i>		3,000
<i>Fuel, Lubricants and Oils</i>		4,194
<i>Maintenance - Civil</i>		953
<i>Maintenance - Vehicles</i>		5,586
<i>Maintenance – Other</i>		2,631
<i>Transfers to Other Private Entities</i>		6,150
<i>General Staff Salaries</i>		174,232
<i>Allowances</i>		1,690
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Wage Rec't:</i>	200,695	174,232
<i>Non Wage Rec't:</i>	51,352	59,577
<i>Domestic Dev't:</i>	5,643	3,800
<i>Donor Dev't:</i>		
Total	257,690	237,609
Output: Human Resource Management		

Vote: 517 Kamuli District**2014/15 Quarter 2****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 Care and maintainace of computers Purchase of a modem and Data subscription for 12 months.	Preparing of Pay change reports and submitting them to MoPS. Conducting of Staff performance appraisal Care and maintainace of computers .Responses to court cases at Jinja. Preparation and submission of both soft and hard copy of the wage bill to MoF
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		420
<i>Telecommunications</i>		20
<i>Travel inland</i>		4,202
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,935	
<i>Non Wage Rec't:</i>	9,411	5,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,346	5,052
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (In place)
No. (and type) of capacity building sessions undertaken	1 (CAREER DEVELOPMENT Shs,8,200,000 .)	3 (CAREER DEVELOPMENT Shs,1,000,000, .Induction of Staff - 7,700,000, Staff performance 2,500,000)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		10,200
<i>Staff Training</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,162	11,200
<i>Donor Dev't:</i>		
Total	10,162	11,200
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>Welfare and Entertainment</i>		617

Vote: 517 Kamuli District**2014/15 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		96
Small Office Equipment		188
Travel inland		6,820
Wage Rec't:		
Non Wage Rec't:	2,500	7,720
Domestic Dev't:		
Donor Dev't:		
Total	2,500	7,720

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.
Travel inland		1,170
Wage Rec't:		
Non Wage Rec't:	1,789	1,170
Domestic Dev't:		
Donor Dev't:		
Total	1,789	1,170

Output: Procurement Services

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,	BOQs prepared, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted,
Advertising and Public Relations		3,820
Wage Rec't:	7,253	
Non Wage Rec't:	4,750	3,820
Domestic Dev't:		
Donor Dev't:		
Total	12,003	3,820

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

(N/A)

31/07/2014 (NIL)

Vote: 517 Kamuli District**2014/15 Quarter 2****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		
Performance Report		
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 1 Review meetings held
General Staff Salaries		47,313
Medical expenses (To employees)		0
Advertising and Public Relations		100
Staff Training		0
Hire of Venue (chairs, projector, etc)		1,000
Books, Periodicals & Newspapers		552
Computer supplies and Information Technology (IT)		2,800
Welfare and Entertainment		1,743
Printing, Stationery, Photocopying and Binding		12,702
Small Office Equipment		741
Bank Charges and other Bank related costs		236
Telecommunications		730
Travel inland		21,885
Fuel, Lubricants and Oils		1,500
Maintenance - Civil		0
Maintenance – Other		349
Wage Rec't:	58,127	47,313
Non Wage Rec't:	26,104	44,338
Domestic Dev't:	0	
Donor Dev't:	0	
Total	84,231	91,651

Output: Revenue Management and Collection Services

Value of LG service tax collection	37713 (From salaries and other incomes)	84900 (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)	195857 (Animal/Crop levies - 1,960 Rent/Rates - 22,560 Other fees/charges - 770 Liquor licences - 3,080 Market/gate - 23,073 Business licences - 26,926 Application fees - 4,903 Property fees - 1,540 Public health licence - 200 Other fees 5,625 Park fees -30,808 Miscellaneous - 84,627)

Vote: 517 Kamuli District**2014/15 Quarter 2****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		
Value of Hotel Tax Collected	0 (NIL)	3080 (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. Revenue Sensitization meetings held. Surprise surveys of cash and stores done.
Staff Training		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,050
Printing, Stationery, Photocopying and Binding		100
Telecommunications		200
Travel inland		7,917
Wage Rec't:		
Non Wage Rec't:	9,250	9,267
Domestic Dev't:		
Donor Dev't:		
Total	9,250	9,267
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2015 (NIL)
Date of Approval of the Annual Workplan to the Council	0	31/03/2015 (NIL)
Non Standard Outputs:	1 Budget desk meetings held 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 meeting held Monitored and supervised LLGs in budget preparation and execution.
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,594
Telecommunications		150
Travel inland		2,472
Wage Rec't:		
Non Wage Rec't:	11,600	4,216
Domestic Dev't:		
Donor Dev't:		
Total	11,600	4,216

Vote: 517 Kamuli District**2014/15 Quarter 2****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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2. Finance**Output: LG Expenditure mangement Services**

Non Standard Outputs:	preparation of 3 monthly accounts Supervision and Monitoring of staff Financial 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 Financial report submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs. Utilites paid adminis
Staff Training		1,500
Welfare and Entertainment		680
Travel inland		13,814
Wage Rec't:		
Non Wage Rec't:	10,700	15,994
Domestic Dev't:		
Donor Dev't:		
Total	10,700	15,994

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(NIL)	30/09/2014 (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 report	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
Computer supplies and Information Technology (IT)		750
Printing, Stationery, Photocopying and Binding		2,246
Telecommunications		100
Travel inland		3,992
Wage Rec't:		
Non Wage Rec't:	10,500	7,088
Domestic Dev't:		
Donor Dev't:		
Total	10,500	7,088

Additional information required by the sector on quarterly Performance

Vote: 517 Kamuli District**2014/15 Quarter 2****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*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
1 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
1 Council meetings to be held to discuss & approve;
Committee reports.

General Staff Salaries		42,033
Allowances		27,733
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		950
Hire of Venue (chairs, projector, etc)		1,000
Books, Periodicals & Newspapers		598
Welfare and Entertainment		6,794
Printing, Stationery, Photocopying and Binding		2,554
Telecommunications		750
Travel inland		24,429
Fuel, Lubricants and Oils		12,700
Wage Rec't:	73,945	42,033
Non Wage Rec't:	28,016	77,508
Domestic Dev't:		
Donor Dev't:		
Total	101,961	119,541

Output: LG procurement management services

Non Standard Outputs:

2 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, su

2 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, su

Allowances		830
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		170
Telecommunications		100
Wage Rec't:		

Vote: 517 Kamuli District**2014/15 Quarter 2****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)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	2,378	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,378	1,300

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	meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
<i>General Staff Salaries</i>		0
<i>Allowances</i>		5,893
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		368
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		3,430
<i>Printing, Stationery, Photocopying and Binding</i>		563
<i>Telecommunications</i>		900
<i>Electricity</i>		220
<i>Travel inland</i>		2,633
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Maintenance – Other</i>		304
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	15,149	15,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,280	15,710

Output: LG Land management services

No. of Land board meetings	2 (Registration 40 Renewal 30 1 Quarterly report produce)	1 (1 Quarterly report produced)
No. of land applications (registration, renewal, lease extensions) cleared	32 (Registration 30 Renewal 2 1 Quarterly report produced)	20 (1 Quarterly report produced)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,360
<i>Welfare and Entertainment</i>		280

Vote: 517 Kamuli District**2014/15 Quarter 2****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)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,351	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,351	1,975
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	3 (3 LLG reports)	0 (Meetings held to review internal Audit reports)
No. of LG PAC reports discussed by Council	1 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)
Non Standard Outputs:		NIL
<i>Allowances</i>		3,200
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,750
Output: Standing Committees Services		
Non Standard Outputs:	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 2 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 2 Business Committee meetings held
<i>Allowances</i>		3,750
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 517 Kamuli District**2014/15 Quarter 2****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

<i>Total</i>	3,750	5,150
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	4 (- Coffee, Citrus, Cocoa and Mangos)	0 (Distributed 56,400 cocoa seedlings to 141 farmers (49 farmers in Nawanyago, 51 in Kisozi, 16 in Bugulumbya, 19 in Mbulamuti & 6 farmers in Wankole sub county).
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Distributed 20,770 orange seedlings to 61 farmers (18 in Nabwigulu, 4 in Balawoli, 7 in Kitayunjwa, 3 in Namwendwa, 11 in Namasagali, 3 in Butansi, 2 in Nawanyago, 2 in Kisozi, 3 in Bugulumbya & 8 farmers in Mbulamuti sub county))

Non Standard Outputs:

- 3 Radio talk shows held - farmers education & sensitisation
- 1 Zonal planning / review meetings attended
- 1 technical audit visits held
- 1 district review meeting held
- 1 District Adaptive Research Team supported;
- 1 Joint monitoring

Nil

<i>General Staff Salaries</i>		107,546
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		120
<i>Travel inland</i>		1,790
<i>Wage Rec't:</i>		107,546
<i>Non Wage Rec't:</i>	125	
<i>Domestic Dev't:</i>		2,010
<i>Donor Dev't:</i>		
Total	125	109,556

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

Vote: 517 Kamuli District**2014/15 Quarter 2****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:

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 Q2 were paid
 2. DPO's office maintained - (Office stationery procured, utilities - Umeme paid);
 3. PMG activities supervised - 28 supervision visits made in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa,

General Staff Salaries		69,472
Workshops and Seminars		320
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		145
Bank Charges and other Bank related costs		46
Travel inland		2,548
Wage Rec't:		69,472
Non Wage Rec't:		3,059
Domestic Dev't:		
Donor Dev't:		
Total	0	72,531

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1. Major crop weeds, pests and diseases controlled;</p> <p>2. Agricultural inputs quality assured;</p> <p>3. Field staff supervised and backstopped;</p>	<p>11 public awareness creation meeting on major crop diseases and their control were held in Nabwigulu, Namwendwa & Kisozi SCs;</p> <p>10 quality assurance inspection and certification visits were made to stockists and dealers in crop related chemicals & in</p>
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 by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No. of livestock vaccinated	10000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	9344 (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 2****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		
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>119 dogs & cats were vaccinated against rabies in all the 13 LLGs;</p> <p>9 livestock disease surveillance and monitoring visits were made in Kisozi, Namasagali, Bulopa, Balawoli, Wankole 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 (N/A)
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 Namasagali & Balawoli sub counties in which 3 seine nets, 11 fleets of monofilament gill nets, 7 basket traps & 5 cast 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)	2 (Anti Vermin operations (hunti ngs) were made in Bugulumbya and Kisozi sub counties; 8 mad rabid dogs were put out of action.)
Non Standard Outputs:	<p>2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;</p> <p>Amunitions for vermin control activities procured;</p>	<p>1 farmer sensitization meeting in which 22 farmers were sensitized on control of vermin & mad rabid dogs using indigenous knowledge and on the importance biodiversity conservation in Kisozi sub county</p>
<i>Travel inland</i>		2,005

Vote: 517 Kamuli District**2014/15 Quarter 2****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>	2,755	2,005
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>		
Total	3,380	2,005

4. Production and Marketing

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,755	2,005
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>		
Total	3,380	2,005

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 (Nil (Delayed procurement))
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 Kitayunjwa, Nabwigulu & Namwendwa sub counties; 7 community sensitization meetings in Kitayunjwa, Butansi, Mbulamuti & Namasagali sub counties
<i>Travel inland</i>		1,846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,838	1,846
<i>Domestic Dev't:</i>	4,212	
<i>Donor Dev't:</i>		
Total	6,050	1,846

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	- 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	- 1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 2 DHT meetings held. - 1 DHMT meetings held - 3 rounds of cold chain system maintenance. - 2 consultative meetings with MOH on funding for lower level facili
<i>Bank Charges and other Bank related costs</i>		1,077
<i>Telecommunications</i>		571
<i>Electricity</i>		1,000
<i>General Supply of Goods and Services</i>		36
<i>General Staff Salaries</i>		965,377
<i>Allowances</i>		30,377

Vote: 517 Kamuli District**2014/15 Quarter 2****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		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		14,985
<i>Workshops and Seminars</i>		37,615
<i>Hire of Venue (chairs, projector, etc)</i>		8,368
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		6,077
<i>Printing, Stationery, Photocopying and Binding</i>		1,640
<i>Travel inland</i>		128,645
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		9,245
<i>Maintenance - Vehicles</i>		1,680
<i>Wage Rec't:</i>	855,246	965,377
<i>Non Wage Rec't:</i>	26,566	4,900
<i>Domestic Dev't:</i>	9,401	
<i>Donor Dev't:</i>	248,508	236,417
Total	1,139,721	1,206,694

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.)	18936 (18,936 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.)	609 (609 deliveries to be 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.)	2756 (2756 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 are 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	1111 children under 1 Yr were immunised with DPT 3
<i>Conditional transfers for District Hospitals</i>		31,882
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,906	31,882
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,906	31,882

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited	6592 (6592 patients expected to be offered services	8540 (8,540 patients were offered services at
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Vote: 517 Kamuli District**2014/15 Quarter 2****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)
5. Health		
the NGO hospital facility	at OPD in Kamuli Mission hospital in Kamuli Town Council.)	OPD in Kamuli Mission hospital in Kamuli Town Council.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	494 (494 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)	584 (584 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.)	1895 (1895 patients were admitted in Kamuli Mission hospital in Kamuli Town Council.)
Non Standard Outputs:	1311 children immunised with DPT 3 at Kamuli Mission Hospital.	925 Children were immunised with DPT 3 at Kamuli Mission Hospital.
<i>Conditional transfers for NGO Hospitals</i>		109,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,183	109,807
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,183	109,807
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1664 (1664 Children under 1YR immunised to be immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	1278 (1278 Children under 1 Yr 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)	727 (727 deliveries were conducted in the 15 PNFP health facilities in the district)
Number of inpatients that visited the NGO Basic health facilities	1878 (1878 patients expected to be admitted in 15 PNFP health facilities)	1099 (1099 patients were admitted in 15 PNFP health facilities)
Number of outpatients that visited the NGO Basic health facilities	7613 (7613 patients expected to be offered OPD services in all the 16 PNFP health facilities (9 HC IIIs & 6 HC IIs) in the District)	10936 (10,936 patients 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
<i>Conditional transfers for NGO Hospitals</i>		32,522
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,274	32,522
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,274	32,522
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	107141 (107,141 patients expected to be 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.)	110464 (110,464 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. 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.)

Vote: 517 Kamuli District**2014/15 Quarter 2****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		
No. and proportion of deliveries conducted in the Govt. health facilities	1179 (1179 Deliveries to be conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)	1269 (1269 Deliveries were conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)
%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 III's & HC II's)	61 (61 % of approved posts have been filled with qualified health workers.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (100 VHTs to be trained during the FY 2014-2015)	91 (91% of villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	4367 (4367 children under 1YR will be immunised with pentavalent vaccine)	3795 (3795 children under 1Yr were immunised with pentavalent vaccine)
Number of trained health workers in health centers	227 (227 health workers in Health facilities)	227 (227 health workers in Health facilities)
Number of inpatients that visited the Govt. health facilities.	2940 (2,940 expected to be admitted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)	2858 (2858 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>		39,481
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,552	39,481
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,552	39,481
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Payment for the renovation of the District Vaccine Store	Renovations complete and the building is being used by the DHO office
<i>Other Structures</i>		6,172
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,747	6,172
<i>Donor Dev't:</i>		0
Total	3,747	6,172
Output: Other Capital		
Non Standard Outputs:	Fencing of Bulopa HC III and construction of a waiting shade at the maternity ward at Bulopa HC III	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 517 Kamuli District**2014/15 Quarter 2****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		
Domestic Dev't:	12,975	0
Donor Dev't:		0
Total	12,975	0

Additional information required by the sector on quarterly Performance

The District conducted Family Health Days with support from UNICEF. Achievements-Birth Registration 3003 children under 1yr; Immunised 2,089 children under 1Yr with DPT3, 1,574 with Measles, 631 with BCG & 1,351 with PCV3. District conducted Open Health

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)	2260 (In the 13 LLGs in the entire District)
Non Standard Outputs:	10 teachers forwarded to CAO for confirmation. Forwing teachers for pension and forwardind vacancies for replacement/ appointment	NIL
General Staff Salaries		3,022,199
Wage Rec't:	3,308,574	3,022,199
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	3,308,574	3,022,199

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

No. of student drop-outs	500 (300 drop outs from Bugabula county and 200 from Buzaaya)	150 (100 drop outs from Bugabula county and 50 from Buzaaya)
No. of pupils sitting PLE	1300 (Registering 1300 candidates in the 13 lower local registered)	11000 (Sitting candidates in the 13 lower local govts)
No. of Students passing in grade one	0 (N/A)	0 (N/A)

Vote: 517 Kamuli District**2014/15 Quarter 2****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 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 8 schs & COPE = 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)

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 8 schs & COPE = 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)

Non Standard Outputs:

N/A

N/A

LG Conditional grants

241,878

Wage Rec't:

0

Non Wage Rec't:

271,454

241,878

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**271,454****241,878****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Payment of retentions, monitoring and bank charges

Payment of retentions, monitoring and bank charges

Non Residential buildings (Depreciation)

101

Monitoring, Supervision & Appraisal of capital works

4,800

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,803

4,901

Donor Dev't:

0

Total**2,803****4,901****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

No. of classrooms constructed in UPE

4 (Construction of 3 Classroom blocks in the following schools: Wansale in Bulopa Sub- County)

3 (Construction of 3 Classroom blocks in the following schools: Lwanyama in Kisozi Sub-County)

Non Standard Outputs:

Payment of retention for the projects of FY 13-14. =

N/A

Non Residential buildings (Depreciation)

42,977

Vote: 517 Kamuli District**2014/15 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,949	42,977
Donor Dev't:		0
Total	75,949	42,977

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (NIL)
No. of teacher houses constructed	1 (construction of a twin teachers' houses in Lwanyama P/S Kisozi S/c. with 4 stances of latrines =90,250,000/=)	0 (NIL)
Non Standard Outputs:	Payment of retention on staff houses	Payment of retention on staff house in Kyamatende
Residential buildings (Depreciation)		5,654
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,260	5,654
Donor Dev't:		0
Total	27,260	5,654

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (procurement of 54 desks for one school)	0 (NIL)
Non Standard Outputs:	retention paid on Buguwa desks	retention paid on Buguwa desks
Furniture and fittings (Depreciation)		592
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,523	592
Donor Dev't:		0
Total	8,523	592

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

No. of students sitting O level	2000 (2000 pupils sitting UCE)	2000 (2000 pupils sitting UCE)
No. of students passing O level	0 (N/A in quarter)	0 (N/A in quarter)

Vote: 517 Kamuli District**2014/15 Quarter 2****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)
6. Education		
No. of teaching and non teaching staff paid	300 (300 Teaching staff & non teaching 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)	253 (253 Teaching staff & non teaching 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)
Non Standard Outputs:	NIL	NIL
<i>General Staff Salaries</i>		530,272
<i>Wage Rec't:</i>	592,161	530,272
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	592,161	530,272
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
<i>Conditional transfers for Secondary Schools</i>		724,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	724,277	724,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	724,277	724,733
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	0 (completion of Construction of a 2 roomed multipurpose science lab in Kabukye)	1 (funds sent spending centre)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		12,944
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,239	12,944
<i>Donor Dev't:</i>		0

Vote: 517 Kamuli District**2014/15 Quarter 2****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)
6. Education		
<i>Total</i>	13,239	12,944
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	0 (No govt institution)	0 (No govt institution)
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)
Non Standard Outputs:	N/A	N/A
<i>Transfers to Other Private Entities</i>		9,400
<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		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Payment of bank charges monitoring and supervision of 92 govt primary schools, 20 private Primary schools and 6 govt secondary schools 15 private Sec. Schools.supervision of PLE, Delivering and receiving back PLE papers to and fro schools Procurement of	Payment of bank charges monitoring and supervision of 92 govt primary schools, 20 private Primary schools and 6 govt secondary schools 15 private Sec. Schools.supervision of PLE, Delivering and receiving back PLE papers to and fro schools Procurement of
<i>General Staff Salaries</i>		17,011
<i>Allowances</i>		17,059
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		9,572
<i>Small Office Equipment</i>		350
<i>Bank Charges and other Bank related costs</i>		331
<i>Travel inland</i>		10,264
<i>Fuel, Lubricants and Oils</i>		3,700
<i>Scholarships and related costs</i>		1,000
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	16,583	17,011
<i>Non Wage Rec't:</i>	24,676	32,625
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		10,000

Vote: 517 Kamuli District**2014/15 Quarter 2****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

<i>Total</i>	41,259	59,636
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Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	184 (Inspection of 40 govt primary schools, Review meetings after monitoring. School general parents meetings attended.)	106 (Inspection of 106 govt/private primary schools, Review meetings after monitoring. School general parents meetings attended.)
	Air time for coordination of district activities procured. Review meeting held.)	
No. of inspection reports provided to Council	1 (One reports per quarter)	1 (One report presented to Council)
No. of tertiary institutions inspected in quarter	0 (n/a)	1 (monitoring tertialry institution carried out)
No. of secondary schools inspected in quarter	10 (10 USE schools and inspected. Under the inspection and DEOs monitoring)	13 (13 USE schools and inspected. Under the inspection and DEOs monitoring)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		28,165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,752	28,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,752	28,165

Output: Sports Development services

Non Standard Outputs:	Music, Nation level held	NIL
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

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**

Vote: 517 Kamuli District**2014/15 Quarter 2****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)
7a. Roads and Engineering		
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>Books, Periodicals & Newspapers</i>		322
<i>Welfare and Entertainment</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Bank Charges and other Bank related costs</i>		531
<i>Electricity</i>		156
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>General Staff Salaries</i>		24,996
<i>Allowances</i>		7,424
<i>Wage Rec't:</i>	27,569	24,996
<i>Non Wage Rec't:</i>	5,561	10,514
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,130	35,509

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

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 Balawoli-Namasagali road-22km)	18 (Periodic Maintenance of : Bamwoze road 8km, Bulogo - Kinawampere 10km.)
Non Standard Outputs:	Pay 26 Head men and 263 Road gang workers for 3 months	Pay 26 Head men and 263 Road gang workers for 3 months
<i>LG Conditional grants</i>		209,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,762	209,667
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	165,762	209,667

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

Vote: 517 Kamuli District**2014/15 Quarter 2****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

Non Standard Outputs:

Repair and general service of Grader, Roller, pick ups 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 and tyres for Grader and Tipper

Maintenance - Vehicles		62,752
Wage Rec't:		
Non Wage Rec't:	27,341	62,752
Domestic Dev't:		
Donor Dev't:		
Total	27,341	62,752

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

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

Utility bills for 4 months

Vehicles, motor cycles and equipment maintained.

General Staff Salaries		9,990
Books, Periodicals & Newspapers		184
Computer supplies and Information Technology (IT)		1,090
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		360
Electricity		272
Travel inland		1,174
Fuel, Lubricants and Oils		2,010
Maintenance - Civil		2,666
Maintenance - Vehicles		2,206
Wage Rec't:	10,688	9,990
Non Wage Rec't:		
Domestic Dev't:	8,197	10,562
Donor Dev't:		
Total	18,885	20,552

Output: Supervision, monitoring and coordination

Vote: 517 Kamuli District**2014/15 Quarter 2****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		
No. of supervision visits during and after construction	15 (New water & sanitation facilities supervised during construction; Water sources inspected after construction; Water source data collected.)	15 (25 Water sources inspected after construction; Water source data collected. New water & sanitation facilities locations verified.)
No. of water points tested for quality	60 (Water quality testing done in the subcounties of Kitayunjwa - 10, Nabwigulu - 20, Kisozi - 10 Mbulamuti - 20)	60 (Water quality testing done in the subcounties of Kitayunjwa - 10, Nabwigulu - 20, Kisozi - 10 Mbulamuti - 20)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water & Sanitation Coordination Committee meeting held; Extension Staff quarterly review meeting held;)	1 (1 District Water & Sanitation Coordination Committee meeting held;)
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)
Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Kamuli (11 communities)	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
<i>Workshops and Seminars</i>		710
<i>Travel inland</i>		5,146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,495	5,856
<i>Donor Dev't:</i>		
Total	3,495	5,856
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NIL)	0 (NIL)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (NIL)
No. of water points rehabilitated	0 (Nil)	0 (Nil)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% 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.)
Non Standard Outputs:	10 Water user committees re-formed and retrained for old water sources	37 Water user committees re-formed and retrained for old water sources to be rehabilitated.

Vote: 517 Kamuli District**2014/15 Quarter 2****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		
Workshops and Seminars		4,658
Travel inland		1,959
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,681	6,617
Donor Dev't:		
Total	4,681	6,617

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)
No. of water and Sanitation promotional events undertaken	15 (15 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.)	21 (21 Follow ups were made in village where triggering CLTS was conducted in the s/counties of Balawoli , Namasagali.)
No. Of Water User Committee members trained	0 (NIL)	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)
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)	1 (1 Radio talkshows conducted on Radio KBS FM.)
No. of water user committees formed.	15 (15 water user committees formed in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Nabwigulu-2,)	15 (12 water user committees formed in the s/counties of Kitayunjwa-3, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2)
Non Standard Outputs:	16 initial Sanitation baseline surveys conducted in the s/counties of Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2, Mbulamuti-1. 16 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butan	16 initial Sanitation baseline surveys conducted in the s/counties of Namasagali-3, Namwendwa-3, Nabwigulu-2, Nawanyago-1 Wankole-2, Mbulamuti-1. 16 Communities sensitized to fulfill critical requirements in the s/counties of Namasagali-3, Namwendwa

Workshops and Seminars

16,201

Vote: 517 Kamuli District**2014/15 Quarter 2****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,438
<i>Domestic Dev't:</i>	7,174	10,763
<i>Donor Dev't:</i>		
Total	12,674	16,201

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

No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated in the subcounties of Kitayunjwa Bulopa Nabwigulu)	0 (Nil)
No. of deep boreholes drilled (hand pump, motorised)	6 (6 boreholes drilled in the s/counties of Nawanyago Namwendwa Kitayunjwa)	0 (NIL)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	134,866	0
<i>Donor Dev't:</i>		0
Total	134,866	0

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	91 (91% collection of revenue achieved.)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,500

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management**

Vote: 517 Kamuli District**2014/15 Quarter 2****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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8. Natural Resources*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	
	Computer supplies and IT support -250,000	
	SLM project activities supported and supervised	
General Staff Salaries		29,607
Bank Charges and other Bank related costs		156
Medical and Agricultural supplies		0
Travel inland		0
Wage Rec't:	29,607	29,607
Non Wage Rec't:	750	156
Domestic Dev't:		
Donor Dev't:	5,000	0
Total	35,357	29,763

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)	1 (1 focus stake holders group meetings held along the critical wetland of Kiko wetland system held at Mbulamuti former rail heaquartes -at Shs 330,000)
Non Standard Outputs:	1 radio talk shows conducted on local radio stations in Kamuli -Ugshs 1,040,000	Nil
Advertising and Public Relations		0
Workshops and Seminars		330
Wage Rec't:		
Non Wage Rec't:	602	330
Domestic Dev't:		
Donor Dev't:		
Total	602	330

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 8LLGs (Nabwigulu,Balawoli, Butansi,,Namsagali,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,and Wankole) conducted -594,000	8 (8 compliance wetlands inspection and monitoring of vital wetlands in the 8LLGs (Nabwigulu,Balawoli, Kitayunjwa,Bugulumbya,Mbulamuti,Namwend wa,Wankole,Kisozi,) conducted -488,000
	District Wetland inventory updated in six sub	District Wetland inventory updated in six sub counties - 613,000)

Vote: 517 Kamuli District**2014/15 Quarter 2****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)
8. Natural Resources		
Non Standard Outputs:	counties - 390,000)	
	1 activity quarterly reports delivered to the Line Ministry -297,000	1 activity quarterly reports delivered to the Line Ministry of water and Environment , Luzira Kampala-297,000
Travel inland		1,398
Wage Rec't:		
Non Wage Rec't:	1,236	1,398
Domestic Dev't:		
Donor Dev't:		
Total	1,236	1,398

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. Three staff from the Forestry sector i.e Kabaale David Livi

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

Non Standard Outputs:	20 CBSD staff salaries paid.	20 CBSD staff salaries paid.	
	1 staff meeting held	1 staff meeting held	
	3 LLGs namely , Kitayunjwa, Bulopa, Namwendwa, mentored	3 LLGs namely , Kitayunjwa, Bulopa, Namwendwa, mentored	
	3 LLGs Projects supervised namely Kitayunjwa, Bulopa, Namwendwa	3 LLGs Projects supervised namely Kitayunjwa, Bulopa, Namwendwa	
	10 CSOs monitored and supervised in the District.	6 CSOs monitored and supervised in the District.	
	Office stationa	1quarterly meeti	
General Staff Salaries			38,961
Contract Staff Salaries (Incl. Casuals, Temporary)			0
Workshops and Seminars			350
Bank Charges and other Bank related costs			71
Travel inland			1,300
Wage Rec't:	44,472		38,961
Non Wage Rec't:	2,550		1,721
Domestic Dev't:			
Donor Dev't:	0		
Total	47,022		40,682

Vote: 517 Kamuli District**2014/15 Quarter 2****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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9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	50 (Resettling 50 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	250 (Resettling 250 lost and abandoned children in various resettlement homes in Jinja and Iganga .)
Non Standard Outputs:	<p>3 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Butansi, Kitayunjwa, Mbulamuti.</p> <p>250 social welfare cases settled within the Probation office.</p> <p>30 OVC service providers monitored and supervised</p> <p>Conduct</p>	<p>10 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Butansi, Kitayunjwa, Mbulamuti.</p> <p>2800 social welfare cases settled including those in the Sub Counties.</p> <p>19 OVC service providers monitored and supervised</p>
Travel inland		25,922
Wage Rec't:		
Non Wage Rec't:	625	
Domestic Dev't:		
Donor Dev't:	17,997	25,922
Total	18,622	25,922

Output: Adult Learning

No. FAL Learners Trained	<p>75 (75 FAL learners trained in all the 13 LLGs of Nabwigulu 25 Butansi, - 25, Mbulamuti, - 25 Namasagali, - 15 Wankole,- 19 Kisozi - 25 Namwendwa, - 25 Balawoli, - 25 Bugulumbya, - 19 Nawanyago, - 12 Bulopa, - 19 Kitayunjwa - 25 Kamuli Town Council. -10</p> <p>180 adult learners under go Proficiency testing.)</p>	<p>621 (621 FAL learners trained in all the 13 LLGs of Nabwigulu 52 Butansi, - 40 Mbulamuti, - 69 Namasagali, - 47 Wankole,- 65 Kisozi - 33 Namwendwa, - 47 Balawoli, - 50 Bugulumbya, - 41 Nawanyago, - 40 Bulopa, - 42 Kitayunjwa - 48 Kamuli Town Council. -47)</p>
Non Standard Outputs:	<p>1 quarterly meetings for FAL instructors held.</p> <p>20 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council</p>	<p>1 quarterly meetings for FAL instructors held.</p> <p>39 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council</p>
Workshops and Seminars		4,800
Travel inland		3,600
Wage Rec't:		
Non Wage Rec't:	5,132	8,400
Domestic Dev't:		

Vote: 517 Kamuli District**2014/15 Quarter 2****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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9. Community Based Services*Donor Dev't:*

Total	5,132	8,400
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Output: Gender Mainstreaming

Non Standard Outputs:

Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.

Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.

1 District GBV coordination meetings held at DHQ.

Monthly planning meetings by the community activists supported by CDO in Balawoli, Bulopa, Namwendwa and Kamuli TC.

13 GBV coordination meetings held in each of the 13 LLG.

Raise awareness about dangers of GBV, how to p

Quarterly Mentoring and support supervision of the CD

Workshops and Seminars

6,420

Travel inland

1,800

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

Donor Dev't:

9,000

8,220

Total**9,000****8,220****Output: Support to Youth Councils**

No. of Youth councils supported

0 (N/A)

1 (1 district youth council)

Non Standard Outputs:

25 youth leaders trained in leadership and financial management.

1 District youth council executive committee meetings held.

15 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Kisozi, Namwendwa, Mbulamuti,

1 District Youth Council meetings held at Kamuli Town Council.

1 International Youth Day District celebrated.

15 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagal

6

Workshops and Seminars

3,005

Printing, Stationery, Photocopying and Binding

180

Travel inland

395

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

1,872

3,580

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

4,500

Total**6,372****3,580****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to

10 (10 PWD supported with assistive aides.)

0 (NIL)

Vote: 517 Kamuli District**2014/15 Quarter 2****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)
9. Community Based Services		
disabled and elderly community		
Non Standard Outputs:	<p>1 National Disability Day celebrated held.</p> <p>6 PWD groups supported start IGAs as per the special grant for PWDs</p> <p>1 PWD Council meeting held at the District headquarters..</p> <p>1 PWD executive meetings held.</p> <p>1 Special grant committee meetings held</p>	<p>1 PWD Council meeting held at the District headquarters..</p> <p>1 PWD executive meeting held.</p> <p>1 Special grant committee meetings held</p> <p>PWD groups monitored in 13 LLG</p>
Workshops and Seminars		882
Travel inland		540
Donations		8,680
Wage Rec't:		
Non Wage Rec't:	10,708	10,102
Domestic Dev't:		
Donor Dev't:		
Total	10,708	10,102
Output: Culture mainstreaming		
Non Standard Outputs:	<p>25 traditional healers and herbalist on gender, tree/herbs planting and rights.</p> <p>Baseline survey for traditional healer, cultural sites and tourist attractions.</p> <p>Documentation on Bugabuala</p> <p>15 traditional healers trained under FAL to write and rea</p>	NIL
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,150	0
Domestic Dev't:		
Donor Dev't:		
Total	1,150	0
Output: Work based inspections		
Non Standard Outputs:	<p>15 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.</p> <p>12 employers and employees sensitized on Labour leg</p>	<p>15 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council</p> <p>12 employers and employees sensitized on Labour leg</p>

Vote: 517 Kamuli District**2014/15 Quarter 2****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)
9. Community Based Services		
<i>Travel inland</i>		276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	276

Output: Reprmentation on Women's Councils

No. of women councils supported	0 0	1 (1 District Women Council)
Non Standard Outputs:	1 District Women Council Executive held.	1 District Women Council Executive held.
	20 women groups mobilised and sensitised on IGA & leadership in 13 LLGs	1 Women groups supported from Namwendwa sub county called Tugezeku Womens Group to run a piggery project
	1 Women groups supported in 4 sub counties.	
	30 women leaders attended workshop on leadership skills and financial management.	
<i>Workshops and Seminars</i>		2,220
<i>Printing, Stationery, Photocopying and Binding</i>		196
<i>Telecommunications</i>		30
<i>Travel inland</i>		559
<i>Fuel, Lubricants and Oils</i>		296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,872	3,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,872	3,302

Additional information required by the sector on quarterly Performance**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	

Vote: 517 Kamuli District**2014/15 Quarter 2****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		
<i>General Staff Salaries</i>		14,762
<i>Wage Rec't:</i>	9,506	14,762
<i>Non Wage Rec't:</i>	1,196	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	10,701	14,762
Output: District Planning		
No of Minutes of TPC meetings	3 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	3 (Monthly DTPC meetings conducted in District boardroom and minutes produced)
No of qualified staff in the Unit	4 (District Planner Population Officer 2 Data Entry Clerks)	4 (District Planner Population Officer 2 Data Entry Clerks)
No of minutes of Council meetings with relevant resolutions	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1.Production of Budget Framework Paper for 2015/16	1.Production of Budget Framework Paper for 2015/16
<i>Travel inland</i>		2,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,235	2,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,235	2,730
Output: Demographic data collection		
Non Standard Outputs:	NIL	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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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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
Workshops and Seminars		360
Computer supplies and Information Technology (IT)		450
Printing, Stationery, Photocopying and Binding		308
Telecommunications		205
Wage Rec't:	14,867	14,396
Non Wage Rec't:	1,643	1,323
Domestic Dev't:		
Donor Dev't:		
Total	16,510	15,719

Output: Internal Audit

No. of Internal Department Audits	7 (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 - 01 Procurement Audit. - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs). - 1 Value for Money Reviews in LGMSDP, CAIIP, SFG projects. 1 Payroll audits)	2 (1 Quarterly Departmental Internal Auditing at the Headquarters. - 1 Quarterly Internal Auditing at 12 Sub Counties.)
Date of submitting Quaterly Internal Audit Reports	31/01/2015 (Submission of report to Chairperson,OAG, PAC)	31/01/2015 (Submission of report to Chairperson,OAG, PAC)
Non Standard Outputs:	Special Audits and investigations conducted.	NIL

Vote: 517 Kamuli District**2014/15 Quarter 2****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)
11. Internal Audit		
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,249	6,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,249	6,488

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,316,883	5,108,168
<i>Non Wage Rec't:</i>	1,865,882	1,865,882
<i>Domestic Dev't:</i>	124,048	124,048
<i>Donor Dev't:</i>		
Total	7,378,657	7,378,657

Vote: 517 Kamuli District**2014/15 Quarter 2****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 6 months. Monitoring of LDG projects in all the subcounties. Conducting of 6 District Technical planning Committee meetings. Conducting of 2 National Day Celebrations. Co-ordination and follow up on local revenue mobilization and
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	2,000	1,600	80.0%
221007 Books, Periodicals & Newspapers	6,560	1,104	16.8%
221008 Computer supplies and Information Technology (IT)	6,500	3,990	61.4%
221009 Welfare and Entertainment	12,920	8,312	64.3%
221011 Printing, Stationery, Photocopying and Binding	15,500	3,110	20.1%
221012 Small Office Equipment	2,000	1,229	61.5%
221014 Bank Charges and other Bank related costs	2,000	915	45.7%
222001 Telecommunications	5,000	2,220	44.4%
223004 Guard and Security services	8,000	11,950	149.4%
227001 Travel inland	66,359	34,123	51.4%
227002 Travel abroad	0	7,157	N/A
227004 Fuel, Lubricants and Oils	19,600	9,344	47.7%
228001 Maintenance - Civil	14,000	953	6.8%
228002 Maintenance - Vehicles	9,000	6,870	76.3%
228004 Maintenance - Other	0	3,981	N/A
291003 Transfers to Other Private Entities	8,931	12,670	141.9%
211101 General Staff Salaries	802,782	312,399	38.9%
211103 Allowances	24,113	10,241	42.5%

Vote: 517 Kamuli District**2014/15 Quarter 2****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

213002 Incapacity, death benefits and funeral expenses **4,000** 2,000 50.0%

Wage Rec't:	802,782	Wage Rec't:	312,399	Wage Rec't:	38.9%
Non Wage Rec't:	205,407	Non Wage Rec't:	117,969	Non Wage Rec't:	57.4%
Domestic Dev't:	22,576	Domestic Dev't:	3,800	Domestic Dev't:	16.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,030,765	Total	434,168	Total	42.1%

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 wage bill 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 Management Preparation and submission of both soft and hard copy of the wage bill to MoFED Kampala. Preparation and submission of trainings ass	0	NIL
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Expenditure

221007 Books, Periodicals & Newspapers	0	250	N/A
221009 Welfare and Entertainment	3,600	160	4.4%
221011 Printing, Stationery, Photocopying and Binding	20,006	250	1.2%

Vote: 517 Kamuli District**2014/15 Quarter 2****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

221012 Small Office Equipment	0	420	N/A		
222001 Telecommunications	0	20	N/A		
227001 Travel inland	14,039	8,116	57.8%		
228002 Maintenance - Vehicles	0	50	N/A		
Wage Rec't:	47,740	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,645	Non Wage Rec't:	9,266	Non Wage Rec't:	24.6%
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	9,266	Total	10.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (In place)	0	NIL
No. (and type) of capacity building sessions undertaken	7 (CAREER DEVELOPMENT Shs,8,200,000 . Induction of Staff - 5,092,562 Preparation of Capacity Building Plans- 5,000,000 Gender, HIV/AIDS and Environment Mainstreaming - 6,529,500 Procurement and contracts management -5,200,000. Revenue mobilisation and Enhancement - 6,400,000 Staff Performance Appraisal - 4,770,500)	3 (CAREER DEVELOPMENT Shs,1,000,000, .Induction of Staff - 7,700,000, Staff performance 2,500,000)	42.86	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	18,588	10,200	54.9%
221003 Staff Training	8,200	1,000	12.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	40,650	Domestic Dev't: 11,200	Domestic Dev't: 27.6%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,650	Total 11,200	Total 27.6%

Output: Office Support services

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.	0	NIL
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Expenditure

221009 Welfare and Entertainment	0	617		N/A
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Vote: 517 Kamuli District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding 0 96 N/A

221012 Small Office Equipment 0 188 N/A

227001 Travel inland 0 8,020 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	8,920	Non Wage Rec't:	89.2%
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	10,000	Total	8,920	Total	89.2%

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.

Expenditure

227001 Travel inland 0 1,545 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,155	Non Wage Rec't:	1,545	Non Wage Rec't:	21.6%
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	7,155	Total	1,545	Total	21.6%

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 BOQs prepared, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted,

Expenditure

221001 Advertising and Public Relations 7,000 9,870 141.0%

Wage Rec't:	29,013	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	Non Wage Rec't:	9,870	Non Wage Rec't:	51.9%
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	9,870	Total	20.6%

Vote: 517 Kamuli District**2014/15 Quarter 2****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**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)	31/07/2014 (Performance report for FY 2013/14)	#Error	NIL
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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. 2 Finance report produced Field technical back stopping - Printed stationery procured office running expenses 2 Monitoring visit of projects done
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Expenditure

211101 General Staff Salaries	232,507	94,626	40.7%
213001 Medical expenses (To employees)	500	701	140.3%
221001 Advertising and Public Relations	1,600	100	6.3%
221003 Staff Training	3,000	2,160	72.0%
221005 Hire of Venue (chairs, projector, etc)	4,000	1,000	25.0%
221007 Books, Periodicals & Newspapers	2,000	1,104	55.2%
221008 Computer supplies and Information Technology (IT)	3,500	3,100	88.6%
221009 Welfare and Entertainment	9,747	3,984	40.9%
221011 Printing, Stationery, Photocopying and Binding	22,356	22,376	100.1%
221012 Small Office Equipment	1,650	741	44.9%
221014 Bank Charges and other Bank related costs	3,400	1,461	43.0%
222001 Telecommunications	1,821	1,770	97.2%
227001 Travel inland	29,000	38,145	131.5%

Vote: 517 Kamuli District**2014/15 Quarter 2****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

227004 Fuel, Lubricants and Oils	6,000	3,000	50.0%	
228001 Maintenance - Civil	2,500	40	1.6%	
228004 Maintenance – Other	0	349	N/A	
Wage Rec't:	232,507	Wage Rec't: 94,626	Wage Rec't: 40.7%	
Non Wage Rec't:	104,418	Non Wage Rec't: 80,031	Non Wage Rec't: 76.6%	
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 174,658	Total 51.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	150852 (From salaries and other incomes)	172499 (From salaries and other incomes)	114.35	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)	344993 (Animal/Crop levies - 2,817 Rent/Rates - 22,560 Other fees/charges - 14,825 Liquor licences - 3,080 Market/gate - 26,400 Business licences - 30,774 Application fees - 4,903 Property fees - 1,540 Public health licence - 200 Other fees 5,625 Park fees -31,518 Miscellaneous - 91,020)	33.72	
Value of Hotel Tax Collected	0 (NIL)	3847 (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. Revenue Sensitization meetings held. Surprise surveys of cash and stores done.		

Expenditure

221003 Staff Training	0	156	N/A	
221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%	
221009 Welfare and Entertainment	2,800	1,050	37.5%	
221011 Printing, Stationery, Photocopying and Binding	4,606	100	2.2%	
222001 Telecommunications	600	340	56.7%	
227001 Travel inland	19,150	9,687	50.6%	

Vote: 517 Kamuli District**2014/15 Quarter 2****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>	11,633	<i>Non Wage Rec't:</i>	31.4%
<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	11,633	Total	31.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 31/03/2015 () 31/03/2015 (NIL) #Error NIL

Date of Approval of the Annual Workplan to the Council 31/03/2015 (Presented at Youth Centre) 31/03/2015 (NIL) #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.

2 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%
221011 Printing, Stationery, Photocopying and Binding	11,162	1,594	14.3%
222001 Telecommunications	500	190	38.0%
227001 Travel inland	20,150	2,472	12.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	46,400	<i>Non Wage Rec't:</i>	5,206	<i>Non Wage Rec't:</i>	11.2%
<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	46,400	Total	5,206	Total	11.2%

Output: LG Expenditure mangement Services

0 NIL

Vote: 517 Kamuli District**2014/15 Quarter 2****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 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. Utilites paid administrative expenses paid	preparation of 6 monthly accounts Supervision and Monitoring of staff 2 Financial report submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs. Utilites paid admini
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Expenditure

221003 Staff Training	0	1,500	N/A
221009 Welfare and Entertainment	2,393	680	28.4%
227001 Travel inland	26,000	16,964	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,800	19,144	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,800	19,144	44.7%

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.	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		

Expenditure

221008 Computer supplies and Information Technology (IT)	413	750	181.6%
221011 Printing, Stationery, Photocopying and Binding	10,000	4,171	41.7%
222001 Telecommunications	750	250	33.3%
227001 Travel inland	18,000	5,662	31.5%

Vote: 517 Kamuli District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,000	Non Wage Rec't:	10,833	Non Wage Rec't:	25.8%
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	42,000	Total	10,833	Total	25.8%

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 1 Council meetings to be held to discuss & approve; Committee reports.
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Expenditure

211101 General Staff Salaries	296,972	84,066	28.3%
211103 Allowances	39,030	29,443	75.4%
213002 Incapacity, death benefits and funeral expenses	0	1,000	N/A
221001 Advertising and Public Relations	2,000	950	47.5%
221005 Hire of Venue (chairs, projector, etc)	1,200	1,000	83.3%
221007 Books, Periodicals & Newspapers	1,900	598	31.5%
221009 Welfare and Entertainment	9,220	6,794	73.7%
221011 Printing, Stationery, Photocopying and Binding	4,412	2,754	62.4%
222001 Telecommunications	1,700	850	50.0%
227001 Travel inland	10,000	25,229	252.3%
227004 Fuel, Lubricants and Oils	34,800	12,700	36.5%

Vote: 517 Kamuli District**2014/15 Quarter 2****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>	296,972	<i>Wage Rec't:</i>	84,066	<i>Wage Rec't:</i>	28.3%
<i>Non Wage Rec't:</i>	112,062	<i>Non Wage Rec't:</i>	81,318	<i>Non Wage Rec't:</i>	72.6%
<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	409,034	Total	165,384	Total	40.4%

Output: LG procurement management services

0 NIL

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.	5 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	1,690	38.1%
221009 Welfare and Entertainment	480	295	61.5%
221011 Printing, Stationery, Photocopying and Binding	292	470	161.0%
222001 Telecommunications	0	100	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,512	2,555	26.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,512	2,555	26.9%

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	meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
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Vote: 517 Kamuli District**2014/15 Quarter 2****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*Expenditure*

211101 General Staff Salaries	24,523	4,500	18.3%	
211103 Allowances	19,920	15,973	80.2%	
221001 Advertising and Public Relations	7,000	1,750	25.0%	
221007 Books, Periodicals & Newspapers	0	690	N/A	
221008 Computer supplies and Information Technology (IT)	0	350	N/A	
221009 Welfare and Entertainment	6,000	3,430	57.2%	
221011 Printing, Stationery, Photocopying and Binding	0	563	N/A	
222001 Telecommunications	2,400	1,200	50.0%	
223005 Electricity	0	220	N/A	
227001 Travel inland	11,000	3,683	33.5%	
227004 Fuel, Lubricants and Oils	3,600	1,050	29.2%	
228004 Maintenance – Other	0	304	N/A	
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't: 18.3%	
Non Wage Rec't:	60,595	Non Wage Rec't: 29,212	Non Wage Rec't: 48.2%	
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	85,118	Total 33,712	Total 39.6%	

Output: LG Land management services

No. of Land board meetings	8 (2 meetings per quarter at District Hqtrs)	1 (2 Quarterly reports produced)	12.50	N/A
No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30)	32 (2 Quarterly reportS produced)	21.33	
Non Standard Outputs:	4 Quarterly reports produced) NIL	N/A		

Expenditure

211103 Allowances	6,800	1,360	20.0%	
221009 Welfare and Entertainment	504	280	55.6%	
221011 Printing, Stationery, Photocopying and Binding	250	335	133.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,404	Non Wage Rec't: 1,975	Non Wage Rec't: 21.0%	
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	9,404	Total 1,975	Total 21.0%	

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	NIL
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Vote: 517 Kamuli District**2014/15 Quarter 2****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

No. of Auditor Generals queries reviewed per LG	14 (Auditor generals report for FY 13/14 reviewed, . 1 District, 13 LLG reports)	0 (Meetings held to review internal Audit reports)	.00	
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Non Standard Outputs: NIL

Expenditure

211103 Allowances	12,150	6,300	51.9%	
221009 Welfare and Entertainment	820	500	61.0%	
221011 Printing, Stationery, Photocopying and Binding	934	601	64.4%	
222001 Telecommunications	300	100	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,005	7,501	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,005	7,501	Total	50.0%

Output: Standing Committees Services

		0	NIL
Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1	
	5 Business Committee meetings held	3 Business Committee meetings held	

Expenditure

211103 Allowances	15,000	3,750	25.0%	
221009 Welfare and Entertainment	0	550	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A	
222001 Telecommunications	0	400	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	5,150	Non Wage Rec't:	34.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	5,150	Total	34.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 517 Kamuli District**2014/15 Quarter 2****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**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	4 (- Coffee, Citrus, Cocoa and Mangos)	<p>0 (Coffee - 325,000 coffee seedlings were distributed to 886 farmers - (364 in Nabwigulu, 252 in Kitayunjwa & 252 in Namwendwa sub counties;</p> <p>Citrus - 26,170 citrus seedlings were distributed to 70 farmers: - (Namasagali - 13, Namwendwa - 5, Kitayunjwa - 8, Nabwigulu - 20, Balawoli - 6, Butansi - 3, Nawanyago - 2, Kisozi - 2, Bugulumbya - 3 and Mbulamuti - 9).</p> <p>Mangoes - 5000 mango seedlings were distributed to 11 farmers - (Butansi - 2, Namasagali - 1, Wankole - 2, Kitayunjwa - 1, Balawoli - 2, Namwendwa - 1 and Nabwigulu - 2)</p> <p>Cassava - 180 bags of cassava cuttings (NASE 14 variety) were distributed 30 farmers in Nawanyago, Kisozi & Wankole SCs.</p> <p>Distributed 56,400 cocoa seedlings to 141 farmers (49 farmers in Nawanyago, 51 in Kisozi, 16 in Bugulumbya, 19 in Mbulamuti & 6 farmers in Wankole sub county).)</p>	.00	Lack of operational funds from the NAADS budget
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Vote: 517 Kamuli District**2014/15 Quarter 2****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"> - 12 Radio talk shows held - farmers education & sensitisation - 4 Zonal planning / review meetings attended - 4 technical audit visits held - 2 district review meetings held - 1 District Adaptive Research Team supported; - 4 Joint monitoring visits made in sub counties - Subject matter specialist technical backstopping and supervision made - 4 M&E visits held . - Office utilities (stationery, toner, computer servicing) procured. - NAADS vehicle serviced and insured, - bank charges paid - Reports prepared and submitted to MAAIF - production data collected and disseminated - list of the beneficiary farmers compiled, - the Distric Farmer forum supported - Sensitisation and mobilisation on NAADS carried out. - 	Nil		
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Expenditure

211101 General Staff Salaries	198,095	107,546	54.3%
221011 Printing, Stationery, Photocopying and Binding	2,240	100	4.5%
222001 Telecommunications	4,800	120	2.5%
227001 Travel inland	57,834	1,790	3.1%

Vote: 517 Kamuli District**2014/15 Quarter 2****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>	198,095	<i>Wage Rec't:</i>	107,546	<i>Wage Rec't:</i>	54.3%
<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>	253,421	<i>Domestic Dev't:</i>	2,010	<i>Domestic Dev't:</i>	0.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	451,516	Total	109,556	Total	24.3%

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 2****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 Q 1 & Q2 were paid 2. DPO's office maintained - (Printer cartridge & Office stationery procured, utilities - Umeme paid); 3. PMG activities supervised - 42 supervision visits made in Nabwigulu, KTC, Namusagali, Balawoli, Butansi |
|---|--|

Expenditure

211101 General Staff Salaries

263,268

136,207

51.7%

Vote: 517 Kamuli District**2014/15 Quarter 2****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	640	7.9%	
221008 Computer supplies and Information Technology (IT)	1,120	270	24.1%	
221011 Printing, Stationery, Photocopying and Binding	2,602	145	5.6%	
221014 Bank Charges and other Bank related costs	826	152	18.4%	
227001 Travel inland	28,036	5,758	20.5%	
Wage Rec't:	263,268	Wage Rec't: 136,207	Wage Rec't:	51.7%
Non Wage Rec't:	21,024	Non Wage Rec't: 6,965	Non Wage Rec't:	33.1%
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 143,172	Total	46.4%

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.	13 public awareness creation meeting on major crop diseases and their control were held in Balawoli, Mbulamuti, Bugulumbya, Nabwigulu, Namwendwa & Kisozi SCs; 20 quality assurance inspection and certification visits were made to stockists and dealers		

Expenditure

227001 Travel inland	9,676	6,503	67.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,396	Non Wage Rec't: 6,503	Non Wage Rec't:	62.6%
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 6,503	Total	20.9%

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
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Vote: 517 Kamuli District**2014/15 Quarter 2****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 by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	40000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	19530 (Birds were vaccinated against New Castle Disease in all the 13 LLGs;)	48.83	
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	245 dogs & cats were vaccinated against rabies in all the 13 LLGs; 15 livestock disease surveillance and monitoring visits were made in Kisozi, Bulopa, Wankole, Mbulamuti, Namasagali, Nabwigulu, Balawoli and Namwendwa sub counties		

Expenditure

227001 Travel inland	12,032	6,042	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,032	6,042	50.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,032	6,042	50.2%

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 (N/A)	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	2 water patrols conducted on river Nile in Balawoli and Namasagali; various illegal fishing gears were confiscated and destroyed. 26 Compliance inspection visits were made at Kibuye, Kyamatende, Malugulya, Kasanga, Malugulya, & Lubaizi fish landing sit		

Expenditure

Vote: 517 Kamuli District**2014/15 Quarter 2****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

227001 Travel inland	7,954	3,993	50.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,022	3,993	49.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,022	3,993	49.8%	

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)	5 (Anti Vermin operations (hunts) were made in Nawanyago, Wamkole, Bugulumbya, Kisozi and Butansi sub counties; 11 vervet monkeys and 27 mad rabid dogs were put out of action.)	62.50	
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	3 farmer sensitization meeting in which 67 farmers were sensitized on control of vermin & mad rabid dogs using indigenous knowledge and on the importance biodiversity conservation in Kisozi sub county		

Expenditure

227001 Travel inland	7,682	4,018	52.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,022	4,018	36.5%	
Domestic Dev't:	2,500	0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,522	4,018	29.7%	

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 (Nil)	.00	Delayed procurement process; by the close of the quarter there was no supplier awarded to supply the tsetse traps planned.
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Vote: 517 Kamuli District**2014/15 Quarter 2****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)	16 Entomological surveys were conducted in Kitayunjwa, Nabwigulu, Kisozi, Namwendwa & Balawoli sub counties;
	(2) Communities sensitized on tsetse /Tryps (28 community meetings held)	14 community sensitization meetings were organised in Butansi, Mbulamuti, Namasagali, Kitayunjwa, Namwendwa, Balawoli & Namasagali sub counti
	(3) Apiculture standards promoted assured - (40 farmer visits made)	

Expenditure

227001 Travel inland	6,894	3,692	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,353	3,692	50.2%
Domestic Dev't:	16,849	0	0.0%
Donor Dev't:		0	0.0%
Total	24,202	3,692	15.3%

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

Vote: 517 Kamuli District**2014/15 Quarter 2****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"> - 2 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 2 DHT meetings held. - 2 DHMT meetings held - 6 rounds of cold chain system maintenance. - 3 consultative meetings with MOH on funding for lower level facilities
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Expenditure

221014 Bank Charges and other Bank related costs	2,242	2,159	96.3%
222001 Telecommunications	8,322	3,192	38.4%
223005 Electricity	4,235	1,000	23.6%
224002 General Supply of Goods and Services	0	1,661	N/A
211101 General Staff Salaries	3,420,980	1,895,081	55.4%
211103 Allowances	128,917	86,858	67.4%
213002 Incapacity, death benefits and funeral expenses	1,100	1,100	100.0%
221001 Advertising and Public Relations	27,221	30,500	112.0%
221002 Workshops and Seminars	277,174	91,050	32.8%
221005 Hire of Venue (chairs, projector, etc)	59	8,368	14183.1%
221009 Welfare and Entertainment	1,566	648	41.4%
221010 Special Meals and Drinks	2,205	7,177	325.5%
221011 Printing, Stationery, Photocopying and Binding	9,305	3,410	36.7%
227001 Travel inland	604,219	237,484	39.3%
227002 Travel abroad	2,400	2,400	100.0%
227004 Fuel, Lubricants and Oils	14,245	10,920	76.7%
228002 Maintenance - Vehicles	4,100	3,360	82.0%

Vote: 517 Kamuli District**2014/15 Quarter 2****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>	1,895,081	<i>Wage Rec't:</i>	55.4%
<i>Non Wage Rec't:</i>	106,265	<i>Non Wage Rec't:</i>	43,782	<i>Non Wage Rec't:</i>	41.2%
<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>	447,506	<i>Donor Dev't:</i>	45.0%
Total	4,558,876	Total	2,386,369	Total	52.3%

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 are filled with trained health workers (141) in Kamuli District General Hospital, Kamuli Town Council.)	96.00	indaqueate funding and drug supply
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.)	34549 (34,549 patients have been registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	55.32	
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.)	1128 (1,128 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)	54.36	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11662 (11,662 patients to admitted in the District General Hospital, in Kamuli Town Council.)	5672 (5672 patients have been admitted in the District General Hospital, in Kamuli Town Council.)	48.64	
Non Standard Outputs:	5,242 children under 1 Yr will be immunised with DPT 3	2,422 children under 1 Yr have been immunised with DPT 3		

Expenditure

263317 Conditional transfers for District Hospitals	131,634	64,681	49.1%
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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>	64,681	<i>Non Wage Rec't:</i>	49.1%
<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	64,681	Total	49.1%

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.)	1251 (1251 deliveries have been conducted at Kamuli Mission hospital in Kamuli Town Council.)	63.37	inadequate funding
Number of inpatients that visited the NGO hospital facility	6236 (6236 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	3870 (3870 patients have been admitted in Kamuli Mission hospital in Kamuli Town Council.)	62.06	

Vote: 517 Kamuli District**2014/15 Quarter 2****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.)	13757 (13,757 patients have been offered services at OPD in Kamuli Mission hospital in Kamuli Town Council.)	52.17	
Non Standard Outputs:	5,242 children immunised with DPT 3 at Kamuli Mission Hospital.	1,855 Children have been immunised with DPT 3 at Kamuli Mission Hospital.		

Expenditure

263318 Conditional transfers for NGO Hospitals	424,734	208,220	49.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	424,734	208,220	Non Wage Rec't:	49.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	424,734	208,220	Total	49.0%

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 BUPADHENGU FLEP HC II - 361 NAWANYAGO HC III - 1,745 ST. CATHERINE HC II - 461 LUZINGA HC III - 391)	2977 (2,977 patients have been admitted in 15 PNFP health facilities)	39.64	Inadequate staffing
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6656 (6,656 Children under 1YR immunised to be immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	2242 (2,242 Children under 1Yr have been immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	33.68	

Vote: 517 Kamuli District**2014/15 Quarter 2****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)	1364 (1,364 deliveries have been conducted in the 15 PNFP health facilities in the district)	53.51	
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)	18549 (18,549 patients have been offered OPD services in all the 16 PNFP health facilities (9 HC IIIs & 6 HC IIs) in the District)	60.92	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	157,093	66,709	42.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	157,093	66,709	Non Wage Rec't:	42.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	157,093	66,709	Total	42.5%

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 % of approved posts have been filled with qualified health workers.)	100.00	Inadequate funding and inadequate staffing
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Vote: 517 Kamuli District**2014/15 Quarter 2****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)			
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.)	40 (40 CME sessions have been 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.)	38.46	
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)	217605 (217,605 patients have been 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.)	55.10	
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 IV's & 10 HC IIIs government facilities in the District)	2448 (2,448 Deliveries have been conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)	51.91	
% 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)	8162 (8,162 children under 1Yr have been immunised with pantavelant vaccine)	46.72	
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)	5798 (5798 patients have been admitted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)	49.30	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263104 Transfers to other govt. units	158,201	72,105	45.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	158,201	72,105	Non Wage Rec't:	45.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	158,201	72,105	Total	45.6%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

		0	niL
Non Standard Outputs:	Payment of balance on the renovation of the District Vaccine Store	Renovations complete and the buidling is being used by the DHO office	

Vote: 517 Kamuli District**2014/15 Quarter 2****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*Expenditure*

312104 Other Structures	7,495	6,172	82.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,495	6,172	Domestic Dev't:	82.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,495	6,172	Total	82.3%

Output: Other Capital

0 N/A

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=

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***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	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	100.00	NIL
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Vote: 517 Kamuli District**2014/15 Quarter 2****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

-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)

-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)	2260 (In the 13 LLGs in the entire District)	100.00	
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		

Expenditure

211101 General Staff Salaries	13,234,295	5,955,242	45.0%	
Wage Rec't:	13,234,295	5,955,242	Wage Rec't:	45.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,234,295	5,955,242	Total	45.0%

*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)	11000 (Sitting candidates in the 13 lower local govts)	84.62	N/A
No. of Students passing in grade one	600 (Bugabula county 380 Buzaaya County 220)	0 (N/A)	.00	
No. of student drop-outs	2000 (1,200 drop outs from Bugabula county and 800 from Buzaaya)	350 (200 drop outs from Bugabula county and 150 from Buzaaya)	17.50	

Vote: 517 Kamuli District**2014/15 Quarter 2****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)	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 8 schs & COPE = 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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	1,085,808	512,317	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,085,808	512,317	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,085,808	512,317	47.2%

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

		0	NIL
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/=	Payment of retentions, monitoring and bank charges	

Expenditure

231001 Non Residential buildings (Depreciation)	0	309	N/A
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Vote: 517 Kamuli District**2014/15 Quarter 2****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

281504 Monitoring, Supervision & Appraisal of capital works **11,211** 4,800 42.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,211	Domestic Dev't:	5,109	Domestic Dev't:	45.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,211	Total	5,109	Total	45.6%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	15 (Construction of 3 Classroom blocks without office in the following schools: Kavule in Namasagali S/county = 53,048,497/=, Lugoloire in Mbulamuti S/county=53,048,497/=, Wansale in Bulopa Subcounty = 53,048,497/=, Construction of a 3 classroom block with office and store at Kitayunjwa parents in Kitayunjwa subcounty = 60,764,642/=.	3 (Construction of 3 Classroom blocks in the following schools: Lwanyama in Kisozi Sub- County)	20.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: Payment of classroom retentions for the projects of FY 13-14. = Buguwa = 11,072,512/=, Nagwenyi = 2,594,512/=, Bukyonda = 1,858,400/=and Nakalanga = 1,906,249/=,

Expenditure

231001 Non Residential buildings (Depreciation)	303,795	42,977	14.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	303,795	Domestic Dev't:	42,977	Domestic Dev't:	14.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	303,795	Total	42,977	Total	14.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (NIL)	0	NIL
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Vote: 517 Kamuli District**2014/15 Quarter 2****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 teacher houses constructed 2 (construction of 2 twin teachers' houses in Lwanyama P/S Kisozi S/c. with 4 stances of latrines =91,629,222/=) 0 (NIL) .00

Non Standard Outputs: Payment of retention on staff houses; Bwiiza= 2,284,000/=, Ndaliike = 2,349,000/=, Nile = 2,322,500/=, Kyamatende = 8,095,000, Kisaikye = 2,362,848/= Payment of retention on staff house in Kyamatende

Expenditure

231002 Residential buildings (Depreciation)	109,042	5,654	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	109,042	5,654	5.2%
Donor Dev't:		0	0.0%
Total	109,042	5,654	5.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 4 (Procurement of 100 desks for Lwanyama in Kisozi subcounty = 11,574,218 and 164 desks to be distributed = 21,420,000/= to be distributed to 3 others schools) 0 (NIL) .00 NIL

Non Standard Outputs: retention on desks paid to Buguwa desks for F/Y 13/14 = 834,750/= retention paid on Buguwa desks

Expenditure

231006 Furniture and fittings (Depreciation)	33,829	592	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,090	592	1.7%
Donor Dev't:		0	0.0%
Total	34,090	592	1.7%

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

No. of students sitting O level 2000 (2000 pupils sitting UCE) 2000 (2000 pupils sitting UCE) 100.00 NIL

No. of students passing O level 1500 (1500 pupils passing O level) 0 (N/A in quarter) .00

Vote: 517 Kamuli District**2014/15 Quarter 2****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 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)	253 (253 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)	84.33	
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Non Standard Outputs: NIL

Expenditure

211101 General Staff Salaries	2,368,645	996,195	42.1%
Wage Rec't:	2,368,645	996,195	42.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,368,645	996,195	42.1%

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)	113.55	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	2,897,103	1,449,466	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,897,103	1,449,466	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,897,103	1,449,466	50.0%

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

Vote: 517 Kamuli District**2014/15 Quarter 2****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 classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
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		

Expenditure

231001 Non Residential buildings (Depreciation)	52,969	26,186	49.4%	
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	26,186	Domestic Dev't:	49.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	52,969	26,186	Total	49.4%

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	N/A
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (No govt institution)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

291003 Transfers to Other Private Entities	28,200	18,800	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	37,600	18,800	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	37,600	18,800	Total	50.0%

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

0 NIL

Vote: 517 Kamuli District**2014/15 Quarter 2****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:

Payment of 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. Registring schools for PLE, supervision of PLE, Delivering and receiving back PLE papers to and fro schools
Procurement of office stationery. Repair and mantainance of office equipment.
Office tea provided.
Quarterly review meetings held at the district headquarters.

Payment of bank charges monitoring and supervision of 92 govt primary schools, 20 private Primary schools and 6 govt secondary schools 15 private Sec. Schools.supervision of PLE, Delivering and receiving back PLE papers to and fro schools
Procurement of

Expenditure

211101 General Staff Salaries	66,334	34,022	51.3%
211103 Allowances	70,700	18,158	25.7%
221008 Computer supplies and Information Technology (IT)	2,000	350	17.5%
221011 Printing, Stationery, Photocopying and Binding	13,000	10,197	78.4%
221012 Small Office Equipment	0	350	N/A
221014 Bank Charges and other Bank related costs	0	543	N/A
227001 Travel inland	5,504	10,264	186.5%
227004 Fuel, Lubricants and Oils	0	3,700	N/A
282103 Scholarships and related costs	3,000	3,500	116.7%
291001 Transfers to Government Institutions	0	1,000	N/A

Wage Rec't:	66,334	Wage Rec't:	34,022	Wage Rec't:	51.3%
Non Wage Rec't:	98,704	Non Wage Rec't:	38,062	Non Wage Rec't:	38.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	10,000	Donor Dev't:	0.0%
Total	165,038	Total	82,084	Total	49.7%

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)	23 (23 USE schools and inspected. Under the inspection and DEOs monitoring)	76.67	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)	2 (2 reports presented to Council)	50.00	

Vote: 517 Kamuli District**2014/15 Quarter 2****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.)	203 (Inspection of 203 govt/private primary schools, Review meetings after monitoring. School general parents meetings attended.)	56.08	
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Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	63,008	42,987	68.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	63,008	42,987	Non Wage Rec't:	68.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	63,008	42,987	Total	68.2%

Output: Sports Development services

		0	NIL
Non Standard Outputs:	Sports activities at Zonal, county District Level and Nation level held	NIL	

Expenditure

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

Vote: 517 Kamuli District**2014/15 Quarter 2****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, 2 Quarterly Accountability Report produced and submitted, 2 Quarterly performance reports produced and presented to Works committee, 2 Road committee meetings was held, all staff were appraised, 6 monthly supervision repo
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Expenditure

221007 Books, Periodicals & Newspapers	1,440	644	44.7%
221009 Welfare and Entertainment	1,200	790	65.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700	42.5%
221014 Bank Charges and other Bank related costs	1,000	1,201	120.1%
223005 Electricity	1,000	156	15.6%
227004 Fuel, Lubricants and Oils	12,000	10,000	83.3%
228001 Maintenance - Civil	4,000	995	24.9%
211101 General Staff Salaries	110,275	49,302	44.7%
211103 Allowances	21,964	11,136	50.7%
Wage Rec't:	110,275	Wage Rec't: 49,302	Wage Rec't: 44.7%
Non Wage Rec't:	53,303	Non Wage Rec't: 26,622	Non Wage Rec't: 49.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	163,578	Total 75,925	Total 46.4%

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

Length in Km of District roads periodically maintained	83 (Periodic Maintenance of the following roads; Balawoli-Kisaikye-Namasagali - 22km at Shs. 60m. Nawantale-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	62 (Nawantale-Kibuye road- 22km and Balawoli-Kisaikye-Namasagali -22km were periodically maintained. Periodic Maintenance of : Bamwoze road 8km, Bulogo - Kinawampere 10km, Designed Nabwigulu Link using Low cost sealing at Shs 16.3mm.)	74.70	NIL
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Vote: 517 Kamuli District**2014/15 Quarter 2****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

	Nabwigulu Link using Low cost sealing at Shs 18m.)			
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)	Pay 26 Head men and 263 Road gang workers for 6 months		

Expenditure

263101 LG Conditional grants	703,048	349,784	49.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	703,048	349,784	49.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	703,048	349,784	49.8%	

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

			0	NIL
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 and tyres for Grader and Tipper		

Expenditure

228002 Maintenance - Vehicles	109,364	93,790	85.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	109,364	93,790	85.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	109,364	93,790	85.8%	

Vote: 517 Kamuli District**2014/15 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

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 6 months.
2 Quarterly progress report made and submitted to centre
2 Quarterly performance report produced and presented to Works committee.
Utility bills for 6 months paid
Vehicles, motor cycles and equipment maintained for 6

Expenditure

211101 General Staff Salaries	42,751	19,980	46.7%		
221007 Books, Periodicals & Newspapers	540	368	68.1%		
221008 Computer supplies and Information Technology (IT)	2,063	1,490	72.2%		
221009 Welfare and Entertainment	2,400	1,200	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,440	360	25.0%		
223005 Electricity	960	272	28.3%		
227001 Travel inland	4,250	1,880	44.2%		
227004 Fuel, Lubricants and Oils	7,536	2,010	26.7%		
228001 Maintenance - Civil	4,000	2,666	66.7%		
228002 Maintenance - Vehicles	7,920	2,206	27.9%		
Wage Rec't:	42,751	Wage Rec't:	19,980	Wage Rec't:	46.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,789	Domestic Dev't:	12,452	Domestic Dev't:	38.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,540	Total	32,432	Total	42.9%

Vote: 517 Kamuli District**2014/15 Quarter 2****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**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Delayed procurement process.
No. of supervision visits during and after construction	100 (Balawoli Bugulumbya Butansi Namasagali Namwendwa Bulopa Mbulamuti Nawanyago Wankole Kisozi Kitayunjwa Nabwigulu)	30 (25 Water sources inspected after construction; Water source data collected. New water & sanitation facilities locations verified.)	30.00	
No. of water points tested for quality	100 (Nabwigulu - 20 Butansi - 20 Kitayunjwa - 10 Nawanyago - 20 Kisozi - 10 Mbulamuti - 20)	100 (Water quality testing done in the subcounties of Nabwigulu - 20 Butansi - 20 Kitayunjwa - 10 Nawanyago - 20 Kisozi - 10 Mbulamuti - 20)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Notices displayed on the District water office notice board.)	2 (2 Notice displayed on the District water office notice board)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kamuli District Headquarters)	2 (2 District Water & Sanitation Coordination Committee meeting held;)	50.00	
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 Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu		

Expenditure

221002 Workshops and Seminars	2,828	1,413	50.0%
227001 Travel inland	11,154	6,761	60.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,982	8,174	Domestic Dev't: 58.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,982	8,174	Total 58.5%

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

Vote: 517 Kamuli District**2014/15 Quarter 2****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 public sanitation sites rehabilitated	0 (Not planned for)	0 (NIL)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NIL)	0	
% 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 (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.	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 (Nil)	0	
Non Standard Outputs:	37 Water user committees reformed and retrained for old water sources	37 Water user committees reformed and retrained for old water sources to be rehabilitated.		

Expenditure

221002 Workshops and Seminars	4,684	4,658	99.4%
227001 Travel inland	14,040	5,487	39.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,724	10,145	Domestic Dev't: 54.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,724	10,145	Total 54.2%

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)	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)	100.00	None
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Vote: 517 Kamuli District**2014/15 Quarter 2****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 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	
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 Follow ups made in the above communities)	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)	4 (2 drama shows conducted at selected places in the s/counties of Namwendwa - 1, Nabwigulu - 1, 2 Radio talkshows conducted on Radio KBS FM and NBS FM)	33.33	
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)	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)	100.00	

Vote: 517 Kamuli District**2014/15 Quarter 2****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.

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

15 Communities sensitized to fulfill crit

Vote: 517 Kamuli District**2014/15 Quarter 2****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	31,196	61.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	10,714	Non Wage Rec't:	48.7%
Domestic Dev't:	28,695	20,482	Domestic Dev't:	71.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,695	31,196	Total	61.5%

*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	N/A		

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 2****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	None
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	7,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	7,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	7,000	Total	50.0%

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**

Non Standard Outputs:	Salaries for 14 Natural resources staff paid - 118,427,000	14 staff salried paid -UGX 29,607,000	0	Inadequate funds
	Office operations including Printing, stationery, photocopying and binding supported.1000,000			
	Computer supplies and IT support -1000,000			
	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			

Vote: 517 Kamuli District**2014/15 Quarter 2****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*Expenditure*

211101 General Staff Salaries	118,427	59,214	50.0%	
221014 Bank Charges and other Bank related costs	0	294	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: 59,214	Wage Rec't: 50.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 294	Non Wage Rec't: 14.7%	
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 90,284	Total 53.8%	

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)	1 (1 focus stake holders group meetings held along the critical wetland of Kiko wetlands System- Shs 330,000)	25.00	The Kiko Wetland system at Mbulamuti had high higher conflicts reported hence holding the meeting in mbulamuti to resolve and have an agreeable action plan in place for the system.
Non Standard Outputs:	2 radio talk shows conducted on local radio stations in Kamuli -Ugshs 1,040,000	Nil		

Expenditure

221001 Advertising and Public Relations	1,040	648	62.3%	
221002 Workshops and Seminars	1,369	330	24.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,409	Non Wage Rec't: 978	Non Wage Rec't: 40.6%	
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	2,409	Total 978	Total 40.6%	

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)	20 (20 compliance wetlands inspection and monitoring of vital wetlands in the 12LLGs ,) conducted -1,319,600	55.56	Nil
	District Wetland inventory updated -1,560,000)	District Wetland inventory updated in six sub counties - 613,000)		

Vote: 517 Kamuli District**2014/15 Quarter 2****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: 4 activity quarterly reports delivered to the Line Ministry - 1,188,000 1 quarterly report delivered to MWE ,Luzira ,kampala- 594,000

Expenditure

227001 Travel inland	4,944	2,527	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,944	2,527	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,944	2,527	51.1%

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 support from other stake holders

Vote: 517 Kamuli District**2014/15 Quarter 2****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	2 staff meeting held		
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	7 LLGs namely , Kitayunjwa, Bulopa, Namwendwa, 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	3 LLGs Projects supervised namely Kitayunjwa, Bulopa, Namwendwa		
	40 CSOs monitored and supervised in the District.	13 CSOs monitored and s		
	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	77,922	43.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	44	N/A
221002 Workshops and Seminars	4,999	700	14.0%
221014 Bank Charges and other Bank related costs	400	168	42.0%
227001 Travel inland	3,800	3,318	87.3%

Vote: 517 Kamuli District**2014/15 Quarter 2****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>	77,922	<i>Wage Rec't:</i>	43.8%
<i>Non Wage Rec't:</i>	10,199	<i>Non Wage Rec't:</i>	4,231	<i>Non Wage Rec't:</i>	41.5%
<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	82,153	Total	43.7%

Output: Probation and Welfare Support

No. of children settled	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	300 (Resettling 300 lost and abandoned children in various resettlement homes in Jinja, Luuka and Iganga .)	150.00	arrests were made for children who were involved in sugar cane cutting, other children were from Luuka nad Iganga District.
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Vote: 517 Kamuli District**2014/15 Quarter 2****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.

14 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Butansi, Kitayunjwa, Mbulamuti.

800 social welfare cases settled within the Probation office including sub counties.

33 OVC service providers monitored and

Vote: 517 Kamuli District**2014/15 Quarter 2****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 children provided emergence support to abandoned children in the 13 LLG.

80 children in contact with the law reintegrated in community

40 juveniles cases handled and settled.

Expenditure

227001 Travel inland	51,043	49,021	96.0%
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	49,021	68.1%
Total	74,480	49,021	65.8%

Output: Adult Learning

No. FAL Learners Trained	300 (300 FAL learners trained in all the 13 LLGs o Nabwigulu 25 Butansi, - 20, Mbulamuti, - 20 Namasagali, - 20 Wankole,- 20, Kisozi - 30 Namwendwa, - 30 Balawoli, - 30 Bugulumbya, - 20 Nawanyago, - 1 Bulopa, - 20 Kitayunjwa - 30 Kamuli Town Council. -20 200 adult learners under go Proficiency testing.)	676 (130 adult learners under go Proficiency testing. 621 FAL learners trained in all the 13 LLGs of Nabwigulu 52 Butansi, - 40 Mbulamuti, - 69 Namasagali, - 47 Wankole,- 65 Kisozi - 33 Namwendwa, - 47 Balawoli, - 50 Bugulumbya, - 41 Nawanyago, - 40 Bulopa, - 42 Kitayunjwa - 48 Kamuli Town Council. -47)	225.33	NILL
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Vote: 517 Kamuli District**2014/15 Quarter 2****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 quarterly meetings for FAL instructors held.	2 quarterly meetings for FAL instructors held.
	80 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	59 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council
	Proficiency testing of 100 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council..	
	International Literacy Day celebrated.	
	Refresher training for 40 literacy instructors and CDOs on FAL implementation.	
	20 FAL classes supported with black boards and boxes of chalk.	
	40 FAL classes support with IGAs.	
	Demonstrate functionality of FAL classes.	
	Conduct exchange visits for FAL learners and instructors.	

Expenditure

221002 Workshops and Seminars	13,100	4,800	36.6%
227001 Travel inland	7,000	3,600	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,526	8,400	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,526	8,400	40.9%

Output: Gender Mainstreaming

0 NILL

Vote: 517 Kamuli District**2014/15 Quarter 2****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 GBV coordination meetings held at DHQ.	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.
	4 GBV coordination meetings held in each of the 13 LLG.	1 District GBV coordination meetings held at DHQ.
	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.	13 GBV coordination meetings held in each of the 13 LLG.
	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Quarterly Mentoring and support supervision of the CD
	Monthli planning meetings by the community activists supported by CDO in Balawoli, Bulopa, Namwendwa and Kamuli TC.	
	Raise awareness about dangers of GBV, how to prevent and the relationship between VAW and HIV.	
	Strengthen the SASA team in the District with the assistance of CEDOVIP.	

Expenditure

221002 Workshops and Seminars	18,099	6,420	35.5%
227001 Travel inland	13,000	1,800	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	35,999	8,220	22.8%
Total	35,999	8,220	22.8%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 district youth council)	2 (2 district youth council)	100.00	NIL
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Vote: 517 Kamuli District**2014/15 Quarter 2****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.	2 District youth council executive committee meetings held.
	1 District Youth Council meetings held at Kamuli Town Council.	2 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	4,305	107.6%
221011 Printing, Stationery, Photocopying and Binding	389	360	92.5%
227001 Travel inland	3,020	895	29.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,489	5,560	74.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,489	5,560	74.2%

Output: Support to Disabled and the Elderly

Vote: 517 Kamuli District**2014/15 Quarter 2****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

No. of assisted aids supplied to disabled and elderly community	40 (40 PWD supported with assistive aides.)	0 (NIL)	.00	NIL
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Non Standard Outputs:	26 PWD groups supported start IGAs as per the special grant for PWDs	9 PWD groups supported start IGAs as per the special grant for PWDs
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4 Special grant committee meetings held.	2 PWD Council meeting held at the District headquarters.. 2 PWD executive meetings held.
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Monitoring beneficiaries of PWD Special grant fund.	2 Special grant committee meetings held
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Handing over cheques to beneficiaries of PWD special grant	PWD groups monitored in 13 LLG
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1 PWD Council meeting held at the District headquarters..

4 PWD executive meetings held.

1 National Disability Day celebrated held.
--

PWD groups monitored and supported in 13 LLG
--

Deaf campaign week.

White cane day celebrations for the blind.
--

10 PWD living with HIV/AIDS visited for psychosocial support.

Train 26 PWDs groups in selection, managing enterprises, record keeping and financial management.

Expenditure

221002 Workshops and Seminars	4,000	882	22.0%
227001 Travel inland	2,684	540	20.1%
282101 Donations	36,000	8,680	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,834	10,102	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,834	10,102	23.6%

Output: Culture mainstreaming

Vote: 517 Kamuli District**2014/15 Quarter 2****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%

Output: Work based inspections

0 NIL

Vote: 517 Kamuli District**2014/15 Quarter 2****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:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	24 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.
	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.	12 employers and employees sensitized on Labour leg
	1 International Labour Day celebrations held.	

Expenditure

227001 Travel inland	1,500	276	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	276	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	276	13.8%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council)	2 (2 District Women Council)	200.00	NIL
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Vote: 517 Kamuli District**2014/15 Quarter 2****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 Women Council Executive held.	2 District Women Council Executive held.
	2 District Women Council meeting held	1 Women groups supported from Namwendwa sub county called Tugezeku Womens Group in Kidiki parish to run a piggery project
	International Women's Day celebrations held	
	3 Women groups supported in 3 sub counties.	1 meeting held with DSW WOGGE project.
	30 women leaders attended workshop on leadership skills and financial managemnet.	Men angagged Family model award.
	20 women group projects monitored/supported in implementing activities.	10 wom
	Facilitate the chairperson gender's office.	

Expenditure

221002 Workshops and Seminars	3,125	2,220	71.0%
221011 Printing, Stationery, Photocopying and Binding	84	196	233.8%
222001 Telecommunications	80	30	37.5%
227001 Travel inland	2,400	559	23.3%
227004 Fuel, Lubricants and Oils	0	296	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 7,489		3,302	Non Wage Rec't: 44.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 7,489		Total 3,302	Total 44.1%

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**

0

NIL

Vote: 517 Kamuli District**2014/15 Quarter 2****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 2 quarterly performance report produced.
	4 LGMSDP Accountabilities compiled and submitted.	2LGMSDP Accountabilities compiled and submitted

Expenditure

211101 General Staff Salaries	38,023	25,401	66.8%
Wage Rec't:	38,023	25,401	Wage Rec't: 66.8%
Non Wage Rec't:	4,783	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,807	25,401	Total 59.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	3 (6 Monthly DTPC meetings conducted in District boardroom and minutes produced)	25.00	NIL
No of qualified staff in the Unit	4 (District Planner Population Officer 2 Data Entry Clerks)	4 (District Planner Population Officer 2 Data Entry Clerks)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	1.Production of Budget Framework Paper for 2015/16 Internal Assessment report for 2014 produced and submitted to MoLG.	1.Production of Budget Framework Paper for 2015/16		

Expenditure

227001 Travel inland	4,900	2,730	55.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,940	2,730	Non Wage Rec't: 13.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,940	2,730	Total 13.0%

Output: Demographic data collection

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

Expenditure

211103 Allowances	408,110	408,203	100.0%
221001 Advertising and Public Relations	16,670	16,880	101.3%

Vote: 517 Kamuli District**2014/15 Quarter 2****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

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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	990,622	977,690	98.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	990,622	977,690	98.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	0	NIL
	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	28,792	50.0%
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Vote: 517 Kamuli District**2014/15 Quarter 2****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

221002 Workshops and Seminars	1,050	360	34.3%	
221008 Computer supplies and Information Technology (IT)	1,550	800	51.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	511	51.1%	
222001 Telecommunications	0	205	N/A	
Wage Rec't:	57,564	Wage Rec't: 28,792	Wage Rec't: 50.0%	
Non Wage Rec't:	6,570	Non Wage Rec't: 1,876	Non Wage Rec't: 28.6%	
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 30,669	Total 47.8%	

Output: Internal Audit

No. of Internal Department Audits	17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters - 4 Quarterly Internal Auditing at 12 Sub Counties. - 1 Audits in 186 UPE Primary Schools. - 1 Audit in 26 USE funded Secondary Schools - 04 Internal Audit of NAADS activities at Sub Counties and 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, CAIIP, SFG projects 12 Human resource audits)	5 (2 Quarterly Departmental Internal Auditing at the Headquarters 2 Quarterly Internal Auditing at 12 Sub Counties. 1 Internal Audit of NAADS activities at Sub Counties and at the department)	29.41	NIL
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.)	31/01/2015 (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	10,162	84.5%

Vote: 517 Kamuli District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,001	<i>Non Wage Rec't:</i>	10,447	<i>Non Wage Rec't:</i>	41.8%
<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	25,001	Total	10,447	Total	41.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	21,530,082	<i>Wage Rec't:</i>	9,880,496	<i>Wage Rec't:</i>	45.9%
<i>Non Wage Rec't:</i>	8,061,023	<i>Non Wage Rec't:</i>	4,472,141	<i>Non Wage Rec't:</i>	55.5%
<i>Domestic Dev't:</i>	1,576,089	<i>Domestic Dev't:</i>	207,155	<i>Domestic Dev't:</i>	13.1%
<i>Donor Dev't:</i>	1,173,487	<i>Donor Dev't:</i>	545,522	<i>Donor Dev't:</i>	46.5%
Total	32,340,681	Total	15,105,315	Total	46.7%

Vote: 517 Kamuli District**2014/15 Quarter 2****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	N/A	22,755	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	210,616
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	120,784
LG Function: Pre-Primary and Primary Education				140,917	60,052
<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	N/A	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	N/A	13,503	0
LCII: KAWAAGA				2,051	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions on Buguwa latrine		Conditional Grant to SFG	N/A	2,051	0
Output: Teacher house construction and rehabilitation				8,095	5,654
LCII: KAGUMBA				8,095	5,654
Item: 231002 Residential buildings (Depreciation)					
Payment of retentions on Kyamatende staff house		Conditional Grant to SFG	Completed	8,095	5,654
Output: Provision of furniture to primary schools				835	592
LCII: KAWAAGA				835	592
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 517 Kamuli District**2014/15 Quarter 2****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	210,616
Payment of retentions on Buguwa school furniture		Conditional Grant to SFG	N/A	835	592
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,360	53,805
LCII: BALAWOLI				9,667	4,780
Item: 263101 LG Conditional grants					
Balawoli		Conditional Grant to Primary Education	N/A	9,667	4,780
LCII: KAGUMBA				12,768	6,090
Item: 263101 LG Conditional grants					
Kagumba		Conditional Grant to Primary Education	N/A	5,795	2,636
Kyamatende		Conditional Grant to Primary Education	N/A	6,973	3,454
LCII: KASOLWE				15,243	7,453
Item: 263101 LG Conditional grants					
Kikubi		Conditional Grant to Primary Education	N/A	5,097	2,426
Bulimira		Conditional Grant to Primary Education	N/A	3,740	1,979
Kasolwe		Conditional Grant to Primary Education	N/A	6,405	3,048
LCII: KAWAAGA				19,284	9,664
Item: 263101 LG Conditional grants					
Kawaaga		Conditional Grant to Primary Education	N/A	6,276	2,971
Nawangaiza		Conditional Grant to Primary Education	N/A	6,399	3,166
Buguwa		Conditional Grant to Primary Education	N/A	6,609	3,527
LCII: KIBUYE				11,187	7,566
Item: 263101 LG Conditional grants					
Kibuye		Conditional Grant to Primary Education	N/A	4,153	2,306
Nabitalo		Conditional Grant to Primary Education	N/A	5,721	2,706

Vote: 517 Kamuli District**2014/15 Quarter 2****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	210,616
Kiige COPE Centre		Conditional Grant to Primary Education	N/A	1,313	2,553
LCII: KIIGE				12,422	6,217
Item: 263101 LG Conditional grants					
Iganga		Conditional Grant to Primary Education	N/A	6,640	3,262
Kiige		Conditional Grant to Primary Education	N/A	5,782	2,955
LCII: NABULEZI				12,817	6,153
Item: 263101 LG Conditional grants					
Nabulezi		Conditional Grant to Primary Education	N/A	6,473	3,106
Edhirumamwino		Conditional Grant to Primary Education	N/A	6,344	3,047
LCII: NAMAIRA				11,972	5,882
Item: 263101 LG Conditional grants					
Namaira		Conditional Grant to Primary Education	N/A	5,912	2,892
Namaira SDA		Conditional Grant to Primary Education	N/A	6,060	2,990
LG Function: Secondary Education				121,283	60,732
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,283	60,732
LCII: BALAWOLI				121,283	60,732
Item: 263319 Conditional transfers for Secondary Schools					
Balawoli SS		Conditional Grant to Secondary Education	N/A	121,283	60,732
Sector: Health				15,522	7,761
LG Function: Primary Healthcare				15,522	7,761
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,522	7,761
LCII: BALAWOLI				4,376	2,188
Item: 263104 Transfers to other govt. units					
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	N/A	4,376	2,188
			(Functional)		
LCII: KAGUMBA				1,858	929
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2014/15 Quarter 2****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	210,616
KAGUMBA HC II		Conditional Grant to PHC- Non wage	N/A	1,858	929
			(functional)		
LCII: KASOLWE				1,858	929
Item: 263104 Transfers to other govt. units					
KASOLWE HCII		Conditional Grant to PHC	N/A	1,858	929
			(functional)		
LCII: KAWAAGA				1,858	929
Item: 263104 Transfers to other govt. units					
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	N/A	1,858	929
			(functional)		
LCII: KIBUYE				3,715	1,858
Item: 263104 Transfers to other govt. units					
KIBUYE HCII		Conditional Grant to PHC	N/A	1,858	929
			(functional)		
KIIGE HCII		Conditional Grant to PHC	N/A	1,858	929
			(functional)		
LCII: NAMAIRA				1,858	929
Item: 263104 Transfers to other govt. units					
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	N/A	1,858	929
			(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 1 Production borehole at Balawoli TC		Conditional transfer for Rural Water	N/A	22,000	0
Drilling of 3 boreholes		Conditional transfer for Rural Water	N/A	50,328	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	153,068
Sector: Education				326,583	138,320
LG Function: Pre-Primary and Primary Education				101,431	27,318
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,643	2,595
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	N/A	53,048	0
LCII: NAGWENYI				2,595	2,595
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention to Nagwenyi		Conditional Grant to SFG	Completed	2,595	2,595
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,788	24,724
LCII: BUKUUTU				7,831	3,610
Item: 263101 LG Conditional grants					
Bukuutu		Conditional Grant to Primary Education	N/A	7,831	3,610
LCII: BULOPA				18,852	12,541
Item: 263101 LG Conditional grants					
Wansale		Conditional Grant to Primary Education	N/A	5,665	2,709
Bulopa		Conditional Grant to Primary Education	N/A	7,584	3,524
Kasaka		Conditional Grant to Primary Education	N/A	5,603	2,592
Bulopa COPE Centre		Conditional Grant to Primary Education	N/A	0	3,717
LCII: MPAKITONYI				7,103	3,489
Item: 263101 LG Conditional grants					
Mpakitonyi		Conditional Grant to Primary Education	N/A	7,103	3,489
LCII: NAGAMULI				6,547	2,828
Item: 263101 LG Conditional grants					
Nababirye		Conditional Grant to Primary Education	N/A	6,547	2,828
LCII: NAGWENYI				5,455	2,255

Vote: 517 Kamuli District**2014/15 Quarter 2****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	153,068
Item: 263101 LG Conditional grants					
Nagwenyi		Conditional Grant to Primary Education	N/A	5,455	2,255
<i>LG Function: Secondary Education</i>				225,151	111,002
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				225,151	111,002
LCII: BULOPA				225,151	111,002
Item: 263319 Conditional transfers for Secondary Schools					
Bulopa SS		Conditional Grant to Secondary Education	N/A	102,433	56,073
Green Hill College Bulopa		Conditional Grant to Secondary Education	N/A	122,718	54,929
Sector: Health				20,070	14,747
<i>LG Function: Primary Healthcare</i>				20,070	14,747
<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	3,547
LCII: BULOPA				7,095	3,547
Item: 263104 Transfers to other govt. units					
BULOPA HC III		Conditional Grant to PHC- Non wage	N/A	7,095	3,547
		(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	N/A	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	N/A	16,776	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	77,275
<i>Sector: Education</i>				191,867	71,965
<i>LG Function: Pre-Primary and Primary Education</i>				71,493	33,843
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,493	33,843
LCII: BUGEYWA				23,346	10,498
Item: 263101 LG Conditional grants					
Bugeywa		Conditional Grant to Primary Education	N/A	4,110	1,997
Nakyaka		Conditional Grant to Primary Education	N/A	9,818	4,018
Bugeywa COPE Centre		Conditional Grant to Primary Education	N/A	4,110	1,785
Namujenjera		Conditional Grant to Primary Education	N/A	5,307	2,698
LCII: BUTANSI				11,330	5,313
Item: 263101 LG Conditional grants					
Butansi		Conditional Grant to Primary Education	N/A	5,505	2,738
Kiwungu		Conditional Grant to Primary Education	N/A	5,825	2,575
LCII: NAIBOWA				17,873	8,861
Item: 263101 LG Conditional grants					
St. Mulumba		Conditional Grant to Primary Education	N/A	4,203	2,034
Naibowa C/U		Conditional Grant to Primary Education	N/A	6,017	2,827
Nabirama		Conditional Grant to Primary Education	N/A	3,604	1,827
Naibowa Muslim		Conditional Grant to Primary Education	N/A	4,049	2,172
LCII: NALUWOLI				18,945	9,171
Item: 263101 LG Conditional grants					
Naluwoli		Conditional Grant to Primary Education	N/A	7,923	3,776
Butegere		Conditional Grant to Primary Education	N/A	5,079	2,486

Vote: 517 Kamuli District**2014/15 Quarter 2****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	77,275
Nakanyonyi		Conditional Grant to Primary Education	N/A	5,943	2,909
<i>LG Function: Secondary Education</i>				120,374	38,122
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,374	38,122
LCII: BUGEYWA				57,456	15,795
Item: 263319 Conditional transfers for Secondary Schools					
Bugeywa		Conditional Grant to Secondary Education	N/A	57,456	15,795
LCII: NAIBOWA				62,918	22,328
Item: 263319 Conditional transfers for Secondary Schools					
Royal College Kamuli		Conditional Grant to Secondary Education	N/A	62,918	22,328
Sector: Health				10,620	5,310
<i>LG Function: Primary Healthcare</i>				10,620	5,310
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620	5,310
LCII: NALUWOLI				10,620	5,310
Item: 263104 Transfers to other govt. units					
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	N/A	7,095	3,547
			(functional)		
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	N/A	3,526	1,763
			(functional)		
Sector: Water and Environment				42,552	0
<i>LG Function: Rural Water Supply and Sanitation</i>				42,552	0
<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	N/A	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	N/A	33,552	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	523,016
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	N/A	2,000	0
Sector: Education				351,127	179,510
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,785</i>	<i>16,820</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,785	16,820
LCII: KASOIGO				10,923	5,463
Item: 263101 LG Conditional grants					
Lubaga Boys		Conditional Grant to Primary Education	N/A	4,530	2,316
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	N/A	6,393	3,148
LCII: MANDWA				16,862	11,357
Item: 263101 LG Conditional grants					
Kamuli T/Council COPE Centre		Conditional Grant to Primary Education	N/A	1,727	4,330
Kamuli Township		Conditional Grant to Primary Education	N/A	15,135	7,027
LG Function: Secondary Education				323,342	162,690
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				323,342	162,690
LCII: MANDWA				323,342	162,690
Item: 263319 Conditional transfers for Secondary Schools					
Kamuli Progressive		Conditional Grant to Secondary Education	N/A	323,342	162,690
Sector: Health				729,286	343,506
<i>LG Function: Primary Healthcare</i>				<i>729,286</i>	<i>343,506</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	64,681
LCII: MANDWA				131,634	64,681
Item: 263317 Conditional transfers for District Hospitals					
Kamuli District General Hospital	Hospital ward	Conditional Grant to PHC - development	N/A	131,634	64,681
			(activities implement)		

Vote: 517 Kamuli District**2014/15 Quarter 2****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	523,016
Output: NGO Hospital Services (LLS.)				424,734	208,220
LCII: KASOIGO				424,734	208,220
Item: 263318 Conditional transfers for NGO Hospitals					
Kamuli Mission Hospital	Kasoigo	Conditional Grant to PHC - development	N/A	424,734	208,220
			(functional)		
Output: NGO Basic Healthcare Services (LLS)				157,093	66,709
LCII: KASOIGO				157,093	66,709
Item: 263318 Conditional transfers for NGO Hospitals					
pnfp health facilities	all the 15 PNFP facilities	Conditional Grant to PHC - development	N/A	157,093	66,709
			(Functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,825	3,896
LCII: MANDWA				15,825	3,896
Item: 263104 Transfers to other govt. units					
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	N/A	15,825	3,896
			(functional)		

Vote: 517 Kamuli District**2014/15 Quarter 2****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	250,888
<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	N/A	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	245,577
<i>LG Function: Pre-Primary and Primary Education</i>				205,696	63,036
<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	N/A	60,765	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				144,931	63,036
LCII: BUDHATEMWA				9,534	4,095
Item: 263101 LG Conditional grants					
Budhatemwa		Conditional Grant to Primary Education	N/A	9,534	4,095
LCII: BUGANZA				12,380	5,190
Item: 263101 LG Conditional grants					
Kabbale		Conditional Grant to Primary Education	N/A	5,956	2,575

Vote: 517 Kamuli District**2014/15 Quarter 2****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	250,888
St. Leo Buganza		Conditional Grant to Primary Education	N/A	6,424	2,615
LCII: BUSOTA Item: 263101 LG Conditional grants				20,044	8,377
Butabala		Conditional Grant to Primary Education	N/A	5,579	2,363
Kabukye		Conditional Grant to Primary Education	N/A	7,270	3,060
Busota		Conditional Grant to Primary Education	N/A	7,196	2,954
LCII: BUTENDE Item: 263101 LG Conditional grants				13,786	6,077
St. Peters Bukamira		Conditional Grant to Primary Education	N/A	6,196	3,108
Butende		Conditional Grant to Primary Education	N/A	7,590	2,970
LCII: KITAYUNJWA Item: 263101 LG Conditional grants				16,384	7,008
Kitayunjwa Parents		Conditional Grant to Primary Education	N/A	6,104	2,314
Naminage Mixed		Conditional Grant to Primary Education	N/A	10,280	4,694
LCII: NAMAGANDA Item: 263101 LG Conditional grants				12,294	5,997
St. Kaloli Namaganda		Conditional Grant to Primary Education	N/A	6,930	3,398
Namaganda		Conditional Grant to Primary Education	N/A	5,364	2,599
LCII: NAMISAMBYA I Item: 263101 LG Conditional grants				14,965	6,646
Namisambya		Conditional Grant to Primary Education	N/A	6,671	3,071
Kiroba		Conditional Grant to Primary Education	N/A	8,294	3,575
LCII: NAMISAMBYA II Item: 263101 LG Conditional grants				17,447	7,450

Vote: 517 Kamuli District**2014/15 Quarter 2****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	250,888
Buwaiswa		Conditional Grant to Primary Education	N/A	6,511	2,595
Buterimire		Conditional Grant to Primary Education	N/A	4,715	2,131
Namisambya SDA		Conditional Grant to Primary Education	N/A	6,220	2,724
LCII: NAWANGO				21,131	9,017
Item: 263101 LG Conditional grants					
Kimenyulo		Conditional Grant to Primary Education	N/A	4,703	1,914
St. Jacob Nawango		Conditional Grant to Primary Education	N/A	5,289	2,381
Nabigongerya		Conditional Grant to Primary Education	N/A	4,894	1,842
Nawango		Conditional Grant to Primary Education	N/A	6,245	2,881
LCII: NAWANSASO				6,967	3,178
Item: 263101 LG Conditional grants					
Nawansaso		Conditional Grant to Primary Education	N/A	6,967	3,178
LG Function: Secondary Education				379,664	182,541
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,969	26,186
LCII: BUSOTA				52,969	26,186
Item: 231001 Non Residential buildings (Depreciation)					
Completion of multipurpose science 2 roomed lab for Kabukye SS		Construction of Secondary Schools	N/A	52,969	26,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				326,695	156,355
LCII: BUSOTA				45,474	19,157
Item: 263319 Conditional transfers for Secondary Schools					
Kabukye SS		Conditional Grant to Secondary Education	N/A	45,474	19,157
LCII: BUTENDE				69,871	32,451
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 517 Kamuli District**2014/15 Quarter 2****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	250,888
Jenimah		Conditional Grant to Secondary Education	N/A	69,871	32,451
LCII: KITAYUNJWA				128,071	68,419
Item: 263319 Conditional transfers for Secondary Schools					
Bugabula SS		Conditional Grant to Secondary Education	N/A	62,794	29,579
St Andrews Naminage		Conditional Grant to Secondary Education	N/A	65,277	38,840
LCII: NAMISAMBYA I				83,279	36,327
Item: 263319 Conditional transfers for Secondary Schools					
Valley View		Conditional Grant to Secondary Education	N/A	83,279	36,327
Sector: Health				10,620	5,310
LG Function: Primary Healthcare				10,620	5,310
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620	5,310
LCII: BUSOTA				3,526	1,763
Item: 263104 Transfers to other govt. units					
BUSOTA HC II		Conditional Grant to PHC- Non wage	N/A	3,526	1,763
			(functional)		
LCII: KITAYUNJWA				7,095	3,547
Item: 263104 Transfers to other govt. units					
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	N/A	7,095	3,547
			(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	N/A	2,814	0
Output: Borehole drilling and rehabilitation				140,105	0
LCII: Not Specified				118,105	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 35 borehole in all subcounties		Conditional transfer for Rural Water	N/A	84,553	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	250,888
Drilling of 2 boreholes		Conditional transfer for Rural Water	N/A	33,552	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	N/A	22,000	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	251,325
Sector: Agriculture				18,585	0
LG Function: District Production Services				18,585	0
<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	N/A	18,585	0
Sector: Works and Transport				115,648	130,296
LG Function: District, Urban and Community Access Roads				115,648	130,296
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				115,648	130,296
LCII: KAMULI SABAWALI				65,648	94,817
Item: 263101 LG Conditional grants					
Fuel for Plants used under roads maintenance		Other Transfers from Central Government	N/A	0	14,274
Emergency repairs		Other Transfers from Central Government	N/A	60,000	52,877
Roads Committee meetings		Other Transfers from Central Government	N/A	0	3,667
Hire of Water Bowser for roads under maintenance		Other Transfers from Central Government	N/A	0	24,000
Training of staff, headmen and road gangs		Other Transfers from Central Government	N/A	5,648	0
LCII: NABWIGULU				50,000	35,479
Item: 263101 LG Conditional grants					
Periodic maintenance of Nabwigulu Link-Nabirumba road-18km		Other Transfers from Central Government	N/A	32,000	19,220
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	111,276
LG Function: Pre-Primary and Primary Education				132,764	53,041

Vote: 517 Kamuli District**2014/15 Quarter 2****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	251,325
<i>Capital Purchases</i>					
Output: Other Capital				11,211	5,109
LCII: KAMULI NAMWENDWA				6,664	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Payment of retentions on Kiwolera Electrification		Conditional Grant to SFG	N/A	579	0
Engaraving FY 14-15 projects		Conditional Grant to SFG	N/A	5,015	0
Bank charges		Conditional Grant to SFG	N/A	1,069	0
LCII: KAMULI SABAWALI				4,547	5,109
Item: 231001 Non Residential buildings (Depreciation)					
Bank charges		Conditional Grant to SFG	N/A	0	309
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Retention on Engraving FY 2013/14 paid		Conditional Grant to SFG	N/A	347	0
Monitoring SFG projects		Conditional Grant to SFG	N/A	4,200	4,800
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	N/A	21,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,132	47,932
LCII: BUWANUME				10,695	5,303
Item: 263101 LG Conditional grants					
Buzibirira		Conditional Grant to Primary Education	N/A	5,721	2,852
Buwanume		Conditional Grant to Primary Education	N/A	4,974	2,451
LCII: KAMULI NAMWENDWA				34,646	15,915
Item: 263101 LG Conditional grants					
Kamuli Boys Boarding		Conditional Grant to Primary Education	N/A	3,975	1,981

Vote: 517 Kamuli District**2014/15 Quarter 2****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	251,325
Kiwolera Army		Conditional Grant to Primary Education	N/A	5,930	3,102
Kamuli Girls Boarding		Conditional Grant to Primary Education	N/A	5,529	2,709
Rev. Nayenga		Conditional Grant to Primary Education	N/A	6,103	3,018
Buwuda		Conditional Grant to Primary Education	N/A	9,196	3,119
Mutekanga Memorial		Conditional Grant to Primary Education	N/A	3,913	1,985
LCII: NABIRUMBA I Item: 263101 LG Conditional grants				7,621	3,533
Nabirumba		Conditional Grant to Primary Education	N/A	7,621	3,533
LCII: NABIRUMBA II Item: 263101 LG Conditional grants				13,193	6,512
Bwooko		Conditional Grant to Primary Education	N/A	6,837	3,428
Buteme Light		Conditional Grant to Primary Education	N/A	6,356	3,084
LCII: NABWIGULU Item: 263101 LG Conditional grants				12,823	6,485
St. Peters Nabwigulu		Conditional Grant to Primary Education	N/A	4,758	2,592
Nabwigulu		Conditional Grant to Primary Education	N/A	8,065	3,893
LCII: NAKULYAKU Item: 263101 LG Conditional grants				15,008	7,204
Kananage		Conditional Grant to Primary Education	N/A	4,993	2,478
Namunyingi		Conditional Grant to Primary Education	N/A	5,616	2,540
Nakulyaku		Conditional Grant to Primary Education	N/A	4,400	2,186
LCII: NAMUNYINGI Item: 263101 LG Conditional grants				6,146	2,980

Vote: 517 Kamuli District**2014/15 Quarter 2****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	251,325
Kiseege		Conditional Grant to Primary Education	N/A	6,146	2,980
<i>LG Function: Secondary Education</i>				95,776	58,235
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,776	58,235
LCII: KAMULI SABAWALI				95,776	58,235
Item: 263319 Conditional transfers for Secondary Schools					
Kamuli College		Conditional Grant to Secondary Education	N/A	95,776	58,235
Sector: Health				17,342	9,753
<i>LG Function: Primary Healthcare</i>				17,342	9,753
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,495	6,172
LCII: KAMULI NAMWENDWA				7,495	6,172
Item: 312104 Other Structures					
Renovation of the District Vaccine stores at the District Health Office	District Health Office	LGMSD (Former LGDP)	N/A	7,495	6,172
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	N/A	1,756	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,092	3,581
LCII: NABIRUMBA I				4,376	2,188
Item: 263104 Transfers to other govt. units					
NABIRUMBA HCIII		Conditional Grant to PHC	N/A	4,376	2,188
			(functional)		
LCII: NABWIGULU				1,858	464
Item: 263104 Transfers to other govt. units					
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	N/A	1,858	464
			(functional)		
LCII: NAMUNYINGI				1,858	929
Item: 263104 Transfers to other govt. units					
NAMUNYINGI HCII		Conditional Grant to PHC	N/A	1,858	929
			(functional)		
Sector: Water and Environment				51,552	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	251,325
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>51,552</i>	<i>0</i>
<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)					
VIP latrine construction		Conditional transfer for Rural Water	N/A	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	N/A	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	N/A	33,552	0
Sector: Public Sector Management				209,644	0
<i>LG Function: District and Urban Administration</i>				<i>171,144</i>	<i>0</i>
<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	N/A	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)	N/A	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)	N/A	8,264	0
<i>LG Function: Local Government Planning Services</i>				<i>38,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				38,500	0
LCII: KAMULI SABAWALI				38,500	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 517 Kamuli District**2014/15 Quarter 2****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	251,325
Renovation of District Planning Unit Block		LGMSD (Former LGDP)	N/A	38,500	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	129,403
<i>Sector: Education</i>				240,874	85,284
<i>LG Function: Pre-Primary and Primary Education</i>				129,920	35,703
<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	N/A	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	N/A	2,284	0
LCII: KISAIKYE				2,363	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retentions on Kisaikye staff house		Conditional Grant to SFG	N/A	2,363	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,225	35,703
LCII: BWIIZA				24,176	11,928
Item: 263101 LG Conditional grants					
Bwiiza		Conditional Grant to Primary Education	N/A	4,425	2,352
Malugulya		Conditional Grant to Primary Education	N/A	5,862	2,472
Busambu		Conditional Grant to Primary Education	N/A	6,578	2,909
Kakindu		Conditional Grant to Primary Education	N/A	5,424	2,497
Bwiiza COPE Centre		Conditional Grant to Primary Education	N/A	1,886	1,698
LCII: KASOZI				18,013	8,105
Item: 263101 LG Conditional grants					
Kasozi Mengo		Conditional Grant to Primary Education	N/A	6,547	2,775
Kakaanu		Conditional Grant to Primary Education	N/A	4,919	2,412

Vote: 517 Kamuli District**2014/15 Quarter 2****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	129,403
Kasozi		Conditional Grant to Primary Education	N/A	6,547	2,918
LCII: KISAIKYE				18,434	10,440
Item: 263101 LG Conditional grants					
Kisaikye		Conditional Grant to Primary Education	N/A	4,777	2,311
Kavule		Conditional Grant to Primary Education	N/A	6,091	4,251
Bulondo		Conditional Grant to Primary Education	N/A	3,160	1,653
Kadungu		Conditional Grant to Primary Education	N/A	4,406	2,224
LCII: NAMASAGALI				11,602	5,231
Item: 263101 LG Conditional grants					
Namasagali		Conditional Grant to Primary Education	N/A	5,597	2,617
Namasagali College Staff		Conditional Grant to Primary Education	N/A	6,004	2,615
LG Function: Secondary Education				110,955	49,581
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,955	49,581
LCII: NAMASAGALI				110,955	49,581
Item: 263319 Conditional transfers for Secondary Schools					
Namasagali College		Conditional Grant to Secondary Education	N/A	110,955	49,581
Sector: Health				59,435	3,117
LG Function: Primary Healthcare				59,435	3,117
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				53,201	0
LCII: KASOZI				53,201	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a maternity ward at Nawankofu HC II	Nawankofu HC II	Conditional Grant to PHC - development	N/A	53,201	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,234	3,117
LCII: KASOZI				1,858	929
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2014/15 Quarter 2****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	129,403
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	N/A	1,858	929
			(functional)		
LCII: NAMASAGALI				4,376	2,188
Item: 263104 Transfers to other govt. units					
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	N/A	4,376	2,188
			(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	N/A	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	N/A	50,328	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	162,597
Sector: Education				359,692	149,477
LG Function: Pre-Primary and Primary Education				107,917	49,387
<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	N/A	2,349	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,568	49,387
LCII: BULANGE				19,710	9,213
Item: 263101 LG Conditional grants					
Butaaya		Conditional Grant to Primary Education	N/A	5,468	2,553
St. Jude Bulange		Conditional Grant to Primary Education	N/A	6,115	2,987
Nalango		Conditional Grant to Primary Education	N/A	8,127	3,672
LCII: BULOGO				15,570	6,643
Item: 263101 LG Conditional grants					
Bulogo		Conditional Grant to Primary Education	N/A	6,412	3,008
Bulogo COPE Centre		Conditional Grant to Primary Education	N/A	6,412	2,324
St. Luke Bulogo		Conditional Grant to Primary Education	N/A	2,747	1,312
LCII: KIDIKI				12,120	6,207
Item: 263101 LG Conditional grants					
Kidiki Mixed		Conditional Grant to Primary Education	N/A	7,041	3,645
Nambaale		Conditional Grant to Primary Education	N/A	5,079	2,561
LCII: KINU				4,999	2,086
Item: 263101 LG Conditional grants					
Kinu		Conditional Grant to Primary Education	N/A	4,999	2,086
LCII: KYEEYA				17,865	8,397
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2014/15 Quarter 2****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	162,597
Kyeeya		Conditional Grant to Primary Education	N/A	6,763	3,442
Kayembe		Conditional Grant to Primary Education	N/A	5,560	2,501
Bugondha Butaaga		Conditional Grant to Primary Education	N/A	5,542	2,454
LCII: MAKOKA Item: 263101 LG Conditional grants				9,572	4,619
Makoka		Conditional Grant to Primary Education	N/A	5,628	2,758
Kinawampere		Conditional Grant to Primary Education	N/A	3,944	1,860
LCII: NAMWENDWA Item: 263101 LG Conditional grants				8,552	4,372
Namwendwa		Conditional Grant to Primary Education	N/A	8,552	4,372
LCII: NDALIKE Item: 263101 LG Conditional grants				17,180	7,851
Ndalike		Conditional Grant to Primary Education	N/A	7,923	3,820
Galinanda		Conditional Grant to Primary Education	N/A	5,597	2,323
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	N/A	3,660	1,707
LG Function: Secondary Education				251,776	100,091
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				251,776	100,091
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	100,091
Standard Central College		Conditional Grant to Secondary Education	N/A	100,661	48,389
St Peters Namwendwa		Conditional Grant to Secondary Education	N/A	123,188	51,702

Vote: 517 Kamuli District**2014/15 Quarter 2****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	162,597
Sector: Health				26,267	13,120
LG Function: Primary Healthcare				26,267	13,120
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,267	13,120
LCII: BULOGO				3,526	1,763
Item: 263104 Transfers to other govt. units					
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	N/A (functional)	3,526	1,763
LCII: KINU				3,526	1,763
Item: 263104 Transfers to other govt. units					
KINU HC II		Conditional Grant to PHC- Non wage	N/A (functional)	3,526	1,763
LCII: KYEEYA				3,526	1,763
Item: 263104 Transfers to other govt. units					
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	N/A (functional)	3,526	1,763
LCII: NAMWENDWA				15,690	7,831
Item: 263104 Transfers to other govt. units					
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	N/A (functional)	15,690	7,831
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	N/A	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	N/A	48,878	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	222,742
<i>Sector: Education</i>				468,918	219,072
<i>LG Function: Pre-Primary and Primary Education</i>				91,721	42,031
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,721	42,031
LCII: BUGULUMBYA				22,080	9,363
Item: 263101 LG Conditional grants					
Wandegeya		Conditional Grant to Primary Education	N/A	5,332	2,455
St. Patrick Guwula		Conditional Grant to Primary Education	N/A	5,647	2,589
Bugulumbya		Conditional Grant to Primary Education	N/A	11,101	4,319
LCII: BUSANDHA				6,288	2,968
Item: 263101 LG Conditional grants					
Busandha		Conditional Grant to Primary Education	N/A	6,288	2,968
LCII: BUWOYA				9,226	4,235
Item: 263101 LG Conditional grants					
Buwoya Moslim		Conditional Grant to Primary Education	N/A	4,906	2,299
Buwoya		Conditional Grant to Primary Education	N/A	4,320	1,936
LCII: KASAMBIRA				23,400	10,922
Item: 263101 LG Conditional grants					
Kasambira SDA		Conditional Grant to Primary Education	N/A	7,146	3,421
Bukyonza		Conditional Grant to Primary Education	N/A	7,652	3,231
Kasambira		Conditional Grant to Primary Education	N/A	8,602	4,269
LCII: NAKIBUNGULYA				15,089	7,332
Item: 263101 LG Conditional grants					
Nakibungulya		Conditional Grant to Primary Education	N/A	5,572	2,694
St. Peters Nakibungulya P/S		Conditional Grant to Primary Education	N/A	5,128	2,590

Vote: 517 Kamuli District**2014/15 Quarter 2****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	222,742
Butale		Conditional Grant to Primary Education	N/A	4,388	2,047
LCII: NAWANENDE Item: 263101 LG Conditional grants				12,416	5,448
Nawanende SDA		Conditional Grant to Primary Education	N/A	7,288	2,983
Bukose		Conditional Grant to Primary Education	N/A	5,128	2,465
LCII: NAWANGOMA Item: 263101 LG Conditional grants				3,222	1,765
Nawangoma		Conditional Grant to Primary Education	N/A	3,222	1,765
LG Function: Secondary Education				377,197	177,041
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				377,197	177,041
LCII: BUGULUMBYA Item: 263319 Conditional transfers for Secondary Schools				76,616	37,902
Bugulumbya SS		Conditional Grant to Secondary Education	N/A	76,616	37,902
LCII: KASAMBIRA Item: 263319 Conditional transfers for Secondary Schools				178,532	76,541
Kasambira High School		Conditional Grant to Secondary Education	N/A	130,512	54,931
Kamuli Community College		Conditional Grant to Secondary Education	N/A	48,020	21,610
LCII: NAWANENDE Item: 263319 Conditional transfers for Secondary Schools				122,049	62,597
Bright College Nawanende		Conditional Grant to Secondary Education	N/A	122,049	62,597
Sector: Health				10,570	3,670
LG Function: Primary Healthcare				10,570	3,670
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570	3,670
LCII: BUGULUMBYA Item: 263104 Transfers to other govt. units				5,285	1,321
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	1,321
		(functional)			
LCII: KASAMBIRA Item: 263104 Transfers to other govt. units				2,642	1,174

Vote: 517 Kamuli District**2014/15 Quarter 2****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	222,742
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	N/A (functional)	2,642	1,174
LCII: NAKIBUNGULYA				2,642	1,174
Item: 263104 Transfers to other govt. units					
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	N/A (functional)	2,642	1,174
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	N/A	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	N/A	16,776	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	388,978
Sector: Education				723,850	379,398
LG Function: Pre-Primary and Primary Education				300,508	93,453
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,453	40,382
LCII: LWANYAMA				66,453	40,382
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block under presidential pledge in Lwanyama P/S		Conditional Grant to SFG	Works Underway	66,453	40,382
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	N/A	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	N/A	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	N/A	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	N/A	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	N/A	11,574	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				113,438	53,071
LCII: KAKIRA				5,406	2,663
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2014/15 Quarter 2****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	388,978
Kawule		Conditional Grant to Primary Education	N/A	5,406	2,663
LCII: KAKUNHU Item: 263101 LG Conditional grants				15,848	7,495
Bulamuka		Conditional Grant to Primary Education	N/A	5,739	2,935
Nawantale		Conditional Grant to Primary Education	N/A	6,942	3,106
Kituba Moslem		Conditional Grant to Primary Education	N/A	3,166	1,454
LCII: KISOZI Item: 263101 LG Conditional grants				18,778	9,488
Isimba		Conditional Grant to Primary Education	N/A	7,479	3,714
Namatovu		Conditional Grant to Primary Education	N/A	4,943	2,545
Kisozi SDA		Conditional Grant to Primary Education	N/A	6,356	3,229
LCII: KIYUNGA Item: 263101 LG Conditional grants				15,564	7,494
Bugolo		Conditional Grant to Primary Education	N/A	4,012	1,879
Kiyunga		Conditional Grant to Primary Education	N/A	7,029	3,424
Izanyiro		Conditional Grant to Primary Education	N/A	4,524	2,192
LCII: LWANYAMA Item: 263101 LG Conditional grants				10,459	3,915
Lwanyama		Conditional Grant to Primary Education	N/A	10,459	3,915
LCII: MAGOGO Item: 263101 LG Conditional grants				13,502	5,696
Kisadhaki		Conditional Grant to Primary Education	N/A	5,992	2,358
Buzaaya		Conditional Grant to Primary Education	N/A	7,510	3,338

Vote: 517 Kamuli District**2014/15 Quarter 2****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	388,978
LCII: NAMAGANDA				8,023	4,036
Item: 263101 LG Conditional grants					
Kisozi		Conditional Grant to Primary Education	N/A	5,104	2,622
Nile		Conditional Grant to Primary Education	N/A	2,920	1,414
LCII: NANKANDULO				25,857	12,283
Item: 263101 LG Conditional grants					
Matuumu Catholic		Conditional Grant to Primary Education	N/A	7,275	2,667
Matuumu C/U		Conditional Grant to Primary Education	N/A	2,870	2,196
Nankandulo Muslim		Conditional Grant to Primary Education	N/A	4,147	1,906
Matuumu Bumegere		Conditional Grant to Primary Education	N/A	5,517	2,698
Nankandulo		Conditional Grant to Primary Education	N/A	6,048	2,816
LG Function: Secondary Education				423,341	285,945
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				423,341	285,945
LCII: KISOZI				145,416	145,683
Item: 263319 Conditional transfers for Secondary Schools					
Kisozi Progressive		Conditional Grant to Secondary Education	N/A	145,416	145,683
LCII: NAMAGANDA				135,740	67,933
Item: 263319 Conditional transfers for Secondary Schools					
Buzaaya SS		Conditional Grant to Secondary Education	N/A	135,740	67,933
LCII: NANKANDULO				142,185	72,328
Item: 263319 Conditional transfers for Secondary Schools					
Matuumu SS		Conditional Grant to Secondary Education	N/A	142,185	72,328
Sector: Health				71,483	9,580
LG Function: Primary Healthcare				71,483	9,580
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: NANKANDULO				2,000	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	388,978
Item: 312104 Other Structures					
Construction of a waiting shade at the maternity, Nankandulo HC IV	Nankandulo HC IV	Conditional Grant to PHC - development	N/A	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	N/A	48,552	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,931	9,580
LCII: KISOZI				2,642	587
Item: 263104 Transfers to other govt. units					
KIYUNGA		Conditional Grant to PHC- Non wage	N/A	2,642	587
			(functional)		
LCII: MAGOGO				2,642	1,174
Item: 263104 Transfers to other govt. units					
BUBAGO HC II		Conditional Grant to PHC- Non wage	N/A	2,642	1,174
			(functional)		
LCII: NANKANDULO				15,647	7,818
Item: 263104 Transfers to other govt. units					
NANKANDULO HC IV	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	N/A	15,647	7,818
			(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	N/A	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	N/A	33,552	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	102,636
Sector: Works and Transport				35,000	10,632
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,000</i>	<i>10,632</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,000	10,632
LCII: BUGONDHA				35,000	10,632
Item: 263101 LG Conditional grants					
Periodic maintenance of Bugondha-Namaganda		Other Transfers from Central Government	N/A	35,000	10,632
Sector: Education				243,457	87,600
<i>LG Function: Pre-Primary and Primary Education</i>				<i>128,230</i>	<i>32,673</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	N/A	53,048	0
Payment of retention to Nakalanga		Conditional Grant to SFG	N/A	1,906	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,275	32,673
LCII: BUGONDHA				9,714	4,419
Item: 263101 LG Conditional grants					
Bugondha		Conditional Grant to Primary Education	N/A	3,796	1,710
Kiswa		Conditional Grant to Primary Education	N/A	5,918	2,710
LCII: BULUYA				18,113	8,491
Item: 263101 LG Conditional grants					
Nababirye Madrasat Primary School		Conditional Grant to Primary Education	N/A	4,635	2,239
St. Kizito Nababirye P/S		Conditional Grant to Primary Education	N/A	4,851	2,289
Bugulusi		Conditional Grant to Primary Education	N/A	4,487	2,118
Buluya-Kawuma Muslim		Conditional Grant to Primary Education	N/A	4,141	1,846
LCII: KIYUNGA				12,169	5,788

Vote: 517 Kamuli District**2014/15 Quarter 2****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	102,636
Item: 263101 LG Conditional grants					
Nakakabala		Conditional Grant to Primary Education	N/A	6,263	3,039
Bukakande		Conditional Grant to Primary Education	N/A	5,906	2,749
LCII: MBULAMUTI				33,279	13,974
Item: 263101 LG Conditional grants					
Budhamuli		Conditional Grant to Primary Education	N/A	7,909	2,144
Nakalanga		Conditional Grant to Primary Education	N/A	6,041	2,684
Mukokotokwa		Conditional Grant to Primary Education	N/A	4,345	1,969
Mbulamuti		Conditional Grant to Primary Education	N/A	6,566	3,034
Nababirye COPE I & II		Conditional Grant to Primary Education	N/A	4,277	2,005
Lugoloire		Conditional Grant to Primary Education	N/A	4,141	2,137
LG Function: Secondary Education				115,227	54,927
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,227	54,927
LCII: MBULAMUTI				115,227	54,927
Item: 263319 Conditional transfers for Secondary Schools					
St Paul Mbulamuti SS		Conditional Grant to Secondary Education	N/A	115,227	54,927
Sector: Health				7,927	4,404
LG Function: Primary Healthcare				7,927	4,404
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927	4,404
LCII: BULUYA				2,642	1,174
Item: 263104 Transfers to other govt. units					
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	1,174
		(functional)			
LCII: KIYUNGA				0	587
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2014/15 Quarter 2****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	102,636
KIYUNGA	BUKAKANDE ZONE	Conditional Grant to	N/A	0	587
BUKAKANDE		PHC- Non wage			
HEALTH CENTRE II			(Functional)		
LCII: MBULAMUTI				5,285	2,643
Item: 263104 Transfers to other govt. units					
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to	N/A	5,285	2,643
		PHC- Non wage			
			(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	N/A	16,776	0
		Rural Water			

Vote: 517 Kamuli District**2014/15 Quarter 2****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	186,032
Sector: Education				391,686	182,215
LG Function: Pre-Primary and Primary Education				94,200	33,603
<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	N/A	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	N/A	13,503	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,839	33,603
LCII: BUPADHENGGO				21,653	9,387
Item: 263101 LG Conditional grants					
Bupadhengo		Conditional Grant to Primary Education	N/A	16,451	6,931
Itukulu		Conditional Grant to Primary Education	N/A	5,202	2,456
LCII: NAWANTUMBI				28,189	11,651
Item: 263101 LG Conditional grants					
Nawantumbi		Conditional Grant to Primary Education	N/A	4,302	1,877
Bukyonda Busano		Conditional Grant to Primary Education	N/A	5,665	2,101
Bukusu		Conditional Grant to Primary Education	N/A	6,004	2,480
Buwagi		Conditional Grant to Primary Education	N/A	7,207	3,284
Nalinaibi		Conditional Grant to Primary Education	N/A	5,011	1,909
LCII: NAWANYAGO				28,996	12,564
Item: 263101 LG Conditional grants					
Bukulube		Conditional Grant to Primary Education	N/A	4,431	1,903

Vote: 517 Kamuli District**2014/15 Quarter 2****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	186,032
St. Stephen Nawanyago		Conditional Grant to Primary Education	N/A	9,256	4,379
Busuuli-Busuyi		Conditional Grant to Primary Education	N/A	5,776	2,963
Nawanyago		Conditional Grant to Primary Salaries	N/A	9,533	3,318
LG Function: Secondary Education				297,485	148,612
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				297,485	148,612
LCII: BUPADHENGGO				108,606	70,645
Item: 263319 Conditional transfers for Secondary Schools					
Community SS Bupadhengo		Conditional Grant to Secondary Education	N/A	108,606	70,645
LCII: NAWANTUMBI				68,798	29,445
Item: 263319 Conditional transfers for Secondary Schools					
Standard College Buwagi		Conditional Grant to Secondary Education	N/A	68,798	29,445
LCII: NAWANYAGO				120,081	48,522
Item: 263319 Conditional transfers for Secondary Schools					
Nawanyago College		Conditional Grant to Secondary Education	N/A	65,525	31,876
Kamuli Girls College		Conditional Grant to Secondary Education	N/A	54,555	16,646
Sector: Health				7,927	3,817
LG Function: Primary Healthcare				7,927	3,817
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927	3,817
LCII: BUPADHENGGO				5,285	2,643
Item: 263104 Transfers to other govt. units					
BUPADHENGGO HC III BUGOBI ZONE		Conditional Grant to PHC- Non wage	N/A	5,285	2,643
			(functional)		
LCII: NAWANTUMBI				2,642	1,174
Item: 263104 Transfers to other govt. units					
NAWANTUMBI HC II BUWAGUMA ZONE		Conditional Grant to PHC- Non wage	N/A	2,642	1,174
			(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 2****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	186,032
LCII: Not Specified				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	N/A	16,776	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	76,813
Sector: Education				163,755	71,821
LG Function: Pre-Primary and Primary Education				55,254	25,688
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,254	25,688
LCII: LULYAMBUZI				12,626	5,625
Item: 263101 LG Conditional grants					
Buwala		Conditional Grant to Primary Education	N/A	5,480	2,276
Lulyambu		Conditional Grant to Primary Education	N/A	7,146	3,348
LCII: LUZINGA				22,044	9,610
Item: 263101 LG Conditional grants					
Luzinga Moslem		Conditional Grant to Primary Education	N/A	7,103	3,361
St. Jude Kibbeto		Conditional Grant to Primary Education	N/A	3,968	1,838
Bukitimbo		Conditional Grant to Primary Education	N/A	7,325	2,815
Luzinga C/U		Conditional Grant to Primary Education	N/A	3,648	1,595
LCII: WANKOLE				20,585	10,454
Item: 263101 LG Conditional grants					
Nakulabye Parents		Conditional Grant to Primary Education	N/A	5,887	2,283
Wankole		Conditional Grant to Primary Education	N/A	6,535	3,149
Nawandyo COPE Centre		Conditional Grant to Primary Education	N/A	2,504	2,036
Nawandyo		Conditional Grant to Primary Education	N/A	5,659	2,986
LG Function: Secondary Education				108,501	46,133
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,501	46,133
LCII: LUZINGA				108,501	46,133
Item: 263319 Conditional transfers for Secondary Schools					
Luzinga SS		Conditional Grant to Secondary Education	N/A	108,501	46,133

Vote: 517 Kamuli District**2014/15 Quarter 2****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	76,813
Sector: Health				10,570	4,991
LG Function: Primary Healthcare				10,570	4,991
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570	4,991
LCII: LULYAMBUZI				5,285	2,643
Item: 263104 Transfers to other govt. units					
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	N/A	5,285	2,643
			(functional)		
LCII: LUZINGA				2,642	1,174
Item: 263104 Transfers to other govt. units					
LUZINGA HC II		Conditional Grant to PHC- Non wage	N/A	2,642	1,174
			(functional)		
LCII: WANKOLE				2,642	1,174
Item: 263104 Transfers to other govt. units					
NAWANDYO HC II		Conditional Grant to PHC- Non wage	N/A	2,642	1,174
			(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	N/A	33,552	0

Vote: 517 Kamuli District**2014/15 Quarter 2****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	126,785
<i>Sector: Works and Transport</i>				362,400	126,785
<i>LG Function: District, Urban and Community Access Roads</i>				362,400	126,785
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				362,400	126,785
LCII: NABWIGULU				362,400	126,785
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	126,785

Vote: 517 Kamuli District**2014/15 Quarter 2****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	N/A	2,500	0

Vote: 517 Kamuli District**2014/15 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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