

Vote: 517 Kamuli District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 2013/14. 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: 17/10/2014

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,191,149	172,113	14%
2a. Discretionary Government Transfers	2,591,273	700,438	27%
2b. Conditional Government Transfers	24,961,051	6,806,221	27%
2c. Other Government Transfers	990,986	376,633	38%
3. Local Development Grant	732,276	183,069	25%
4. Donor Funding	1,055,060	308,032	29%
Total Revenues	31,521,795	8,546,507	27%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,676,198	441,266	440,181	26%	26%	100%
2 Finance	709,409	142,098	141,350	20%	20%	99%
3 Statutory Bodies	849,537	151,345	150,719	18%	18%	100%
4 Production and Marketing	1,909,636	620,813	563,593	33%	30%	91%
5 Health	5,185,503	1,164,743	1,018,687	22%	20%	87%
6 Education	18,145,044	5,195,736	5,094,903	29%	28%	98%
7a Roads and Engineering	1,158,372	292,365	232,775	25%	20%	80%
7b Water	921,451	230,844	123,671	25%	13%	54%
8 Natural Resources	245,555	60,628	41,420	25%	17%	68%
9 Community Based Services	523,683	124,423	114,540	24%	22%	92%
10 Planning	97,152	8,248	8,248	8%	8%	100%
11 Internal Audit	100,254	18,803	18,803	19%	19%	100%
Grand Total	31,521,794	8,451,312	7,948,890	27%	25%	94%
Wage Rec't:	19,238,990	5,106,753	5,109,170	27%	27%	100%
Non Wage Rec't:	7,038,813	1,996,694	1,807,991	28%	26%	91%
Domestic Dev't	4,188,932	1,039,833	805,064	25%	19%	77%
Donor Dev't	1,055,060	308,032	226,664	29%	21%	74%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

During the qtr, Shs. 8,830,019,000 was realised which is 28% of the total annual budget. This was as a result of overperformance of wages of over 30% (which constitute over 60% of the budget) . Secondly the UPE/USE performed at 33% due termly releases instead of quarterly releases. Of this revenue Shs. 8,719,248,000 was transferred to departments and the total departmental expenditure was Shs. 8,024,755,000 giving a balance of Shs 700m=. This is mainly development funds for Education, Water, LGMSD, Production, Health and roads due to delayed procurement process as well as donor funds not released on quarterly basis. Delayed procurement process arose out of halting of the process by the District Executive Committee..

Vote: 517 Kamuli District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,191,149	172,113	14%
Market/Gate Charges	52,964	5,126	10%
Registration of Businesses	16,652	19,013	114%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	362	24%
Refuse collection charges/Public convenience	4,240	0	0%
Property related Duties/Fees	107,906	2,055	2%
Park Fees	167,475	350	0%
Other licences	63,525	540	1%
Rent & Rates from other Gov't Units	13,305	3,055	23%
Miscellaneous	189,080	24,812	13%
Land Fees	45,940	0	0%
Local Service Tax	156,852	47,568	30%
Liquor licences	715	0	0%
Inspection Fees	297	0	0%
Advertisements/Billboards	21,100	150	1%
Business licences	87,641	13,260	15%
Application Fees	26,057	635	2%
Animal & Crop Husbandry related levies	24,959	9,360	38%
Other Fees and Charges	17,318	43,647	252%
Sale of non-produced government Properties/assets	193,643	2,180	1%
2a. Discretionary Government Transfers	2,591,273	700,438	27%
Transfer of District Unconditional Grant - Wage	1,564,131	458,809	29%
Urban Unconditional Grant - Non Wage	90,899	22,725	25%
District Unconditional Grant - Non Wage	811,048	202,762	25%
Transfer of Urban Unconditional Grant - Wage	125,194	16,142	13%
2b. Conditional Government Transfers	24,961,051	6,806,221	27%
Conditional Grant to Primary Salaries	11,356,437	3,242,414	29%
Conditional Grant to Secondary Education	2,168,713	722,904	33%
Conditional Grant to Secondary Salaries	2,370,379	639,988	27%
Conditional Grant to SFG	832,869	208,217	25%
Conditional Grant to Primary Education	823,472	274,491	33%
Conditional Grant to Women Youth and Disability Grant	18,723	4,681	25%
Conditional Grant to PAF monitoring	69,131	17,283	25%
Conditional transfer for Rural Water	665,724	166,431	25%
Conditional Transfers for Non Wage Community Polytechnics	28,200	9,400	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Urban Water	14,000	3,500	25%
Conditional Grant to PHC Salaries	3,052,542	555,323	18%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,800	9,177	7%
Conditional Grant to PHC - development	105,519	26,380	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	26,400	19%
Conditional Grant to NGO Hospitals	581,827	145,457	25%
Conditional Grant to Functional Adult Lit	20,526	5,131	25%
Conditional Grant to DSC Chairs' Salaries	28,933	7,800	27%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	1,838	25%

Vote: 517 Kamuli District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional Grant to Community Devt Assistants Non Wage	5,200	1,300	25%
Conditional Grant to Agric. Ext Salaries	254,588	74,954	29%
Conditional Grant for NAADS	1,091,693	363,898	33%
Conditional Grant to PHC- Non wage	197,404	49,351	25%
NAADS (Districts) - Wage	254,985	63,746	25%
Conditional transfers to School Inspection Grant	39,281	9,820	25%
Conditional transfers to Special Grant for PWDs	39,089	9,772	25%
Construction of Secondary Schools	280,000	70,000	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to DSC Operational Costs	58,595	14,649	25%
Conditional transfers to Production and Marketing	145,915	36,479	25%
2c. Other Government Transfers	990,986	376,633	38%
Unspent balance NAADS		81,246	
Presidential Pledge for Admin Block	100,000	0	0%
CAIP (Operational costs)	20,000	0	0%
UNEB (PLE Expenses)	21,000	0	0%
Unspent balances – UnConditional Grants	97,978	93,357	95%
Unspent balances -NAADS	81,246	0	0%
Roads Maintenance- Uganda Road fund	670,762	202,030	30%
3. Local Development Grant	732,276	183,069	25%
LGMSD (Former LGDP)	732,276	183,069	25%
4. Donor Funding	1,055,060	308,032	29%
Positive Living (PACE)	4,530	0	0%
Sight Savers.	46,903	50,737	108%
Strengthening Decentralisation for Sustainability (SDS) Grant B	52,103	17,439	33%
Strengthening Decentralisation for Sustainability (SDS) Grant A	516,978	49,670	10%
WHO - MTRAC.	13,852	0	0%
Sustainable Land Management (SLM)	38,204	32,296	85%
Neglected Tropical Diseases(NTD.)	31,366	0	0%
MANIFEST	171,720	34,475	20%
UNICEF (Jigger Eradication)	12,976	0	0%
UNICEF(EPL)	72,228	0	0%
WHO Disease surveillance.	7,200	0	0%
Global Fund (Malaria Control)	47,000	0	0%
GAVI		14,725	
IRISH AID(CEDOVIP)		3,024	
UNICEF (Family Health Days)	40,000	105,666	264%
Total Revenues	31,521,795	8,546,507	27%

(i) Cummulative Performance for Locally Raised Revenues

There was delayed award of tenders for markets due to the halting of the procurement process by the Executive Committee.

(ii) Cummulative Performance for Central Government Transfers

There was no deviation from the budget in terms of revenue performance.

(iii) Cummulative Performance for Donor Funding

Vote: 517 Kamuli District

2013/14 Quarter 1

Summary: Cumulative Revenue Performance

Some donors such as UNICEF, Sight Savers disbursed more funds than had been budgeted.

Vote: 517 Kamuli District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,199,901	416,029	35%	299,975	416,029	139%
Conditional Grant to PAF monitoring	31,203	7,801	25%	7,801	7,801	100%
Locally Raised Revenues	49,640	0	0%	12,410	0	0%
Unspent balances – UnConditional Grants	595	595	100%	149	595	399%
Multi-Sectoral Transfers to LLGs	375,796	67,267	18%	93,949	67,267	72%
District Unconditional Grant - Non Wage	191,334	43,219	23%	47,833	43,219	90%
Transfer of District Unconditional Grant - Wage	551,333	297,147	54%	137,833	297,147	216%
<i>Development Revenues</i>	476,297	25,237	5%	117,076	25,237	22%
Donor Funding	134,208	0	0%	33,552	0	0%
LGMSD (Former LGDP)	123,887	0	0%	28,973	0	0%
Locally Raised Revenues	8,269	0	0%	2,068	0	0%
Unspent balances – UnConditional Grants	745	745	100%	186	745	401%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	63,939	10,492	16%	15,985	10,492	66%
District Unconditional Grant - Non Wage	45,249	14,000	31%	11,312	14,000	124%
Total Revenues	1,676,198	441,266	26%	417,051	441,266	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,199,901	415,689	35%	299,974	415,689	139%
Wage	676,527	341,289	50%	169,131	341,289	202%
Non Wage	523,374	74,400	14%	130,843	74,400	57%
<i>Development Expenditure</i>	476,297	24,492	5%	117,077	24,492	21%
Domestic Development	342,089	24,492	7%	83,525	24,492	29%
Donor Development	134,208	0	0%	33,552	0	0%
Total Expenditure	1,676,198	440,181	26%	417,051	440,181	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		340	0%			
<i>Development Balances</i>		745	0%			
Domestic Development		745	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,085	0%			

Out of the projected revenue of Shs. 417,051,000 for the qtr, Shs.441,266,000 was realised giving 106% performance mainly due to wages (216%).The expenditure was Shs. 412,181,000 as follows; Shs. 313,289,000 wage, Shs. 74,400,000 non wage and Shs. 24,482,000 development expenditure leaving an unspent balance 29m=.

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

Delayed procurement process arising out of halting of the process by the District Executive Committee..

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	55	55
No. of computers, printers and sets of office furniture purchased	3	0
No. (and type) of capacity building sessions undertaken	6	0
<i>Function Cost (US\$ '000)</i>	1,676,198	440,181
Cost of Workplan (US\$ '000):	1,676,198	440,181

Salaries paid to staff, 1 national day celebrated, Flat computer screen procured, 3 Pay change reports submitted, quarterly report produced, Monitoring of activities.

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	686,900	141,349	21%	171,724	141,349	82%
Conditional Grant to PAF monitoring	9,406	2,351	25%	2,351	2,351	100%
Locally Raised Revenues	76,275	24,000	31%	19,069	24,000	126%
Unspent balances – UnConditional Grants	726	726	100%	181	726	401%
Multi-Sectoral Transfers to LLGs	221,443	37,271	17%	55,361	37,271	67%
District Unconditional Grant - Non Wage	144,133	37,123	26%	36,033	37,123	103%
Transfer of District Unconditional Grant - Wage	234,917	39,878	17%	58,729	39,878	68%
<i>Development Revenues</i>	22,509	749	3%	2,377	749	32%
Donor Funding	17,775	0	0%	1,194	0	0%
Multi-Sectoral Transfers to LLGs	4,734	749	16%	1,183	749	63%
Total Revenues	709,409	142,098	20%	174,101	142,098	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	686,900	140,601	20%	171,723	140,601	82%
Wage	234,917	39,878	17%	58,729	39,878	68%
Non Wage	451,983	100,723	22%	112,994	100,723	89%
<i>Development Expenditure</i>	22,509	749	3%	2,378	749	31%
Domestic Development	4,734	749	16%	1,184	749	63%
Donor Development	17,775	0	0%	1,194	0	0%
Total Expenditure	709,409	141,350	20%	174,101	141,350	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		748	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		748	0%			

Out of the projected revenue of Shs. 174,101,000 Shs.142,098,000 was realised giving 82% revenue performance. The underperformance is attributed to wage(68%) as a result of unfilled positions and multisectoral transfers(67%). The expenditure for the quarter was Shs. Comprising of Shs.39,878,000- wage and Shs.101,472,000- non wage recurrent expenditure leaving an un spent balance of Shs. 748,000.

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

No significant unspent balance

(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**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	426557	54594
Date of Approval of the Annual Workplan to the Council	15/05/2014	15/05/2014
Date for presenting draft Budget and Annual workplan to the Council		30/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2013
Date for submitting the Annual Performance Report	30/07/2013	30/07/2013
Value of LG service tax collection	88620	47568
Function Cost (UShs '000)	709,409	141,350
Cost of Workplan (UShs '000):	709,409	141,350

Salaries paid to staff for 3months, 3 monthly financial statements produced, Final budget for FY13/14 approved and produced, Draft final accounts for FY 2012/13 submitted to OAG.

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	843,037	151,345	18%	205,884	151,345	74%
Conditional Grant to DSC Chairs' Salaries	28,933	7,800	27%	7,234	7,800	108%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,251	2,063	25%	2,063	2,063	100%
Conditional transfers to DSC Operational Costs	58,595	14,649	25%	14,649	14,649	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	26,400	19%	35,100	26,400	75%
Conditional transfers to Councillors allowances and Ex	127,800	9,177	7%	31,950	9,177	29%
Locally Raised Revenues	62,444	0	0%	15,611	0	0%
Unspent balances – UnConditional Grants	104	104	100%	26	104	400%
Multi-Sectoral Transfers to LLGs	296,274	58,466	20%	74,068	58,466	79%
District Unconditional Grant - Non Wage	54,819	22,379	41%	8,829	22,379	253%
Transfer of District Unconditional Grant - Wage	37,296	3,277	9%	9,324	3,277	35%
<i>Development Revenues</i>	6,500	0	0%	6,500	0	0%
District Unconditional Grant - Non Wage	6,500	0	0%	6,500	0	0%
Total Revenues	849,537	151,345	18%	212,384	151,345	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	843,037	150,719	18%	205,884	150,719	73%
Wage	326,719	46,654	14%	81,680	46,654	57%
Non Wage	516,318	104,065	20%	124,204	104,065	84%
<i>Development Expenditure</i>	6,500	0	0%	6,500	0	0%
Domestic Development	6,500	0	0%	6,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	849,537	150,719	18%	212,384	150,719	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		626	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		626	0%			

Out of the projected total revenue of Shs. 212,384,000 , only Shs. 166,085,000 was realised (78% performance). The shortfall was due to wages(29%) due to unfilled posts and exgratia which is payable in q4, The total expenditure was Shs. 118,304,000 leaving a balance of Shs. 47,761,000.

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

The tenure of office for DPAC members had expired and the new DPAC members were not yet appointed. Part of the release for salary/gratuity was released but is not yet due for payment.

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	30
No. of Land board meetings	8	0
No. of Auditor General's queries reviewed per LG	14	4
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	849,537	150,719
Cost of Workplan (US\$ '000):	849,537	150,719

1 district Council meeting held, 1 Standing Committee meeting held, 3 District Executive meetings held, 1 District Land Board meeting held, 8 District Service Commission meetings held, 3 District Contracts Committee meetings held.

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	585,046	175,179	30%	146,261	175,179	120%
Conditional Grant to Agric. Ext Salaries	254,588	74,954	29%	63,647	74,954	118%
Conditional transfers to Production and Marketing	69,622	36,479	52%	17,405	36,479	210%
NAADS (Districts) - Wage	254,985	63,746	25%	63,746	63,746	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – UnConditional Grants	251	0	0%	63	0	0%
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
<i>Development Revenues</i>	1,324,590	445,634	34%	333,623	445,634	134%
Conditional Grant for NAADS	1,091,693	363,898	33%	263,799	363,898	138%
Conditional transfers to Production and Marketing	76,293	0	0%	30,673	0	0%
Locally Raised Revenues	29,757	0	0%	7,439	0	0%
Unspent balances – UnConditional Grants	2,600	0	0%	650	0	0%
Unspent balances – Other Government Transfers		81,246		0	81,246	
Other Transfers from Central Government	81,246	0	0%	20,312	0	0%
Multi-Sectoral Transfers to LLGs	43,001	490	1%	10,750	490	5%
Total Revenues	1,909,636	620,813	33%	479,884	620,813	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	585,046	141,095	24%	146,261	141,095	96%
Wage	509,573	125,117	25%	127,393	125,117	98%
Non Wage	75,473	15,978	21%	18,868	15,978	85%
<i>Development Expenditure</i>	1,324,590	422,498	32%	333,623	422,498	127%
Domestic Development	1,324,590	422,498	32%	333,623	422,498	127%
Donor Development	0	0		0	0	
Total Expenditure	1,909,636	563,593	30%	479,884	563,593	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,084	6%			
<i>Development Balances</i>		23,136	2%			
Domestic Development		23,136	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,220	3%			

During the quarter, the department received a total of shillings 620,813,000 (129%) of the approved quarterly total budget of shillings 479,884,000. This positive variation was because NAADS funds are released on a seasonal basis and not in four equal installments as in plan. There was also an overperformance of the Agric Extension wage. Of this revenue Shs. 482,347,000 was spent as follows: Shs. 125,117,000 wage, Shs. 15,978,000 non wage recurrent and Shs. 341,252,000 on devt. By close of quarter one, shs. 138,466,000 had remained on account as unspent balance;

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

Delayed procurement process arising out of halting of the process by the District Executive Committee..

(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**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	3	0
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	17955	7606
No. of farmer advisory demonstration workshops	4680	1094
No. of farmers receiving Agriculture inputs	2958	0
Function Cost (US\$ '000)	1,501,282	472,661
Function: 0182 District Production Services		
No. of livestock vaccinated	80000	14000
No. of fish ponds stocked	20	0
Number of anti vermin operations executed quarterly	8	4
No. of parishes receiving anti-vermin services	79	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	401,154	89,132
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	80	40
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	20	1
No. of enterprises linked to UNBS for product quality and standards	20	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	40	6
No. of cooperative groups mobilised for registration	20	2
No. of cooperatives assisted in registration	20	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	21
No. and name of new tourism sites identified	2	4
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	7,200	1,800
Cost of Workplan (US\$ '000):	1,909,636	563,593

Staff salaries paid; Office operation & maintenance; PMG planned field activities supervised & technically backstopped; agricultural statistics data collected & 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 14,000 birds against new cattle disease; vaccination of 234 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**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,134,527	859,490	21%	1,033,633	859,490	83%
Conditional Grant to PHC Salaries	3,052,542	555,323	18%	763,136	555,323	73%
Conditional Grant to PHC- Non wage	197,404	49,351	25%	49,351	49,351	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	581,827	145,457	25%	145,457	145,457	100%
Unspent balances – UnConditional Grants	61,387	61,387	100%	15,347	61,387	400%
Multi-Sectoral Transfers to LLGs	73,734	15,064	20%	18,434	15,064	82%
District Unconditional Grant - Non Wage	36,000	0	0%	9,000	0	0%
<i>Development Revenues</i>	1,050,976	305,253	29%	246,995	305,253	124%
Conditional Grant to PHC - development	105,519	26,380	25%	17,380	26,380	152%
Donor Funding	787,846	252,602	32%	196,962	252,602	128%
LGMSD (Former LGDP)	57,273	0	0%	7,568	0	0%
Multi-Sectoral Transfers to LLGs	94,611	26,271	28%	23,653	26,271	111%
District Unconditional Grant - Non Wage	5,727	0	0%	1,432	0	0%
Total Revenues	5,185,503	1,164,743	22%	1,280,628	1,164,743	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,134,527	773,875	19%	1,033,633	773,875	75%
Wage	3,052,542	555,323	18%	763,136	555,323	73%
Non Wage	1,081,985	218,552	20%	270,497	218,552	81%
<i>Development Expenditure</i>	1,050,976	244,812	23%	246,995	244,812	99%
Domestic Development	263,130	51,562	20%	50,033	51,562	103%
Donor Development	787,846	193,250	25%	196,962	193,250	98%
Total Expenditure	5,185,503	1,018,687	20%	1,280,628	1,018,687	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		85,615	2%			
<i>Development Balances</i>		60,441	6%			
Domestic Development		1,089	0%			
Donor Development		59,352	8%			
Total Unspent Balance (Provide details as an annex)		146,056	3%			

The projected revenue for the quarter was Shs. 1,280,628,000 and of this Shs. 1,174,743,000 was realised giving a 92% revenue performance. The shortfall was mainly due PHC wages which performed at 73% due staff not recruited/not accessed to payroll. The expenditure was Shs. 993,396,000 (78% performance) spent as follows: Shs. 555,323,000 on wages, Shs. 218,552,000 on non wage recurrent while Shs. 219,521,000 was spent on devt expenditure leaving an unspent balance of Shs. 181m. These are mainly donor funds which are not released on a quarterly basis and delays in procurement process due to intervention by DEC.

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

Donor funds are not released on quarterly basis thus leaving balances by end of quarter. Delayed procurement process arising out of halting of the process by the DEC.

(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**2013/14 Quarter 1****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	426236	104543
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	15
%age of approved posts filled with trained health workers	91	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17000	3314
No. and proportion of deliveries in the District/General hospitals	2688	513
Number of total outpatients that visited the District/ General Hospital(s).	77400	18534
Number of inpatients that visited the NGO hospital facility	17000	1337
No. and proportion of deliveries conducted in NGO hospitals facilities.	2688	510
Number of outpatients that visited the NGO hospital facility	77400	6197
Number of outpatients that visited the NGO Basic health facilities	30000	16315
Number of inpatients that visited the NGO Basic health facilities	4000	1867
No. and proportion of deliveries conducted in the NGO Basic health facilities	3000	647
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1601
Number of trained health workers in health centers	224	50
No.of trained health related training sessions held.	351	36
Number of outpatients that visited the Govt. health facilities.	339907	85628
Number of inpatients that visited the Govt. health facilities.	8000	2179
No. and proportion of deliveries conducted in the Govt. health facilities	12128	1098
%age of approved posts filled with qualified health workers	46	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	35
No. of children immunized with Pentavalent vaccine	14560	4116
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Deafecation Free(ODF)	20	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of theatres constructed	1	0
Function Cost (US\$ '000)	5,185,503	1,018,687
Cost of Workplan (US\$ '000):	5,185,503	1,018,687

OPD New Attendances-126,674 (96%), Inpatient Admissions-8,697 (99%), Deliveries in unit conducted in health facilities-2,768 (51%), DPT3-<1 YR-6433 (116%), TB New Cases (suspected)-60 (35%), No planned planned construction works have yet been implemented

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,963,476	4,917,395	29%	4,240,868	4,917,395	116%
Conditional Grant to Primary Salaries	11,356,437	3,242,414	29%	2,839,109	3,242,414	114%
Conditional Grant to Secondary Salaries	2,370,379	639,988	27%	592,595	639,988	108%
Conditional Grant to Primary Education	823,472	274,491	33%	205,868	274,491	133%
Conditional Grant to Secondary Education	2,168,713	722,904	33%	542,178	722,904	133%
Conditional transfers to School Inspection Grant	39,281	9,820	25%	9,820	9,820	100%
Conditional Transfers for Non Wage Community Poly	28,200	9,400	33%	7,050	9,400	133%
Locally Raised Revenues	52,704	2,757	5%	13,176	2,757	21%
Unspent balances – UnConditional Grants	90	90	100%	22	90	409%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	1,441	0	0%	360	0	0%
Transfer of District Unconditional Grant - Wage	101,760	15,531	15%	25,440	15,531	61%
<i>Development Revenues</i>	1,181,568	278,341	24%	290,723	278,341	96%
Conditional Grant to SFG	832,869	208,217	25%	203,548	208,217	102%
Construction of Secondary Schools	280,000	70,000	25%	70,000	70,000	100%
Unspent balances – UnConditional Grants	124	124	100%	31	124	400%
Multi-Sectoral Transfers to LLGs	68,575	0	0%	17,144	0	0%
Total Revenues	18,145,044	5,195,736	29%	4,531,591	5,195,736	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,963,477	4,917,305	29%	4,240,868	4,917,305	116%
Wage	13,828,576	3,897,933	28%	3,457,144	3,897,933	113%
Non Wage	3,134,901	1,019,372	33%	783,724	1,019,372	130%
<i>Development Expenditure</i>	1,181,568	177,598	15%	290,723	177,598	61%
Domestic Development	1,181,568	177,598	15%	290,723	177,598	61%
Donor Development	0	0		0	0	
Total Expenditure	18,145,045	5,094,903	28%	4,531,591	5,094,903	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90	0%			
<i>Development Balances</i>		100,743	9%			
Domestic Development		100,743	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100,833	1%			

Out of the projected revenue of Shs. 4,531,591,000 for the qtr, Shs. 5,472,835,000 was realised giving a revenue performance of 121%. The overperformance was due to over performance of UPE and USE (133%) since it is released on a termly basis rather than quarterly basis. The expenditure for the quarter was Shs. 5,371,602,000 i.e Shs. 4,174,632,000 wage, Shs. 1,019,372,000 non wage and Shs. 177,598,000 devt leaving an unspent balance of Shs. 101,233,000.

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

This is mainly due SFG projects which were not awarded timely due to delays in the procurement process arising out of halting of the process by the District Executive Committee..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2230	2230
No. of qualified primary teachers	2230	2230
No. of pupils enrolled in UPE	117225	116825
No. of student drop-outs	43356	0
No. of Students passing in grade one	712	0
No. of pupils sitting PLE	17089	0
No. of classrooms constructed in UPE	10	0
No. of latrine stances constructed	13	0
No. of teacher houses constructed	7	0
No. of primary schools receiving furniture	103	0
Function Cost (US\$ '000)	13,078,318	3,649,503
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	274
No. of students enrolled in USE	16000	17561
Function Cost (US\$ '000)	4,819,092	1,407,892
Function: 0783 Skills Development		
No. of students in tertiary education	47	47
Function Cost (US\$ '000)	28,200	9,400
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	194
No. of secondary schools inspected in quarter	30	5
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	219,435	28,108
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	18,145,045	5,094,903

Salary paid for primary and secondary teachers, UPE and USE disbursed to schools, Retentions/balances for FY 2012/13 paid of classrooms, teachers' houses and latrines, Schools inspected

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	929,898	256,505	28%	232,474	256,505	110%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	5,494	2,447	45%	1,373	2,447	178%
Other Transfers from Central Government	481,380	180,345	37%	120,345	180,345	150%
Multi-Sectoral Transfers to LLGs	289,786	49,830	17%	72,446	49,830	69%
Transfer of District Unconditional Grant - Wage	149,238	23,883	16%	37,310	23,883	64%
<i>Development Revenues</i>	228,474	35,860	16%	83,601	35,860	43%
LGMSD (Former LGDP)	96,303	17,221	18%	48,151	17,221	36%
Unspent balances – UnConditional Grants	2,447	0	0%	612	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	100,094	18,639	19%	25,023	18,639	74%
District Unconditional Grant - Non Wage	9,630	0	0%	4,815	0	0%
Total Revenues	1,158,372	292,365	25%	316,075	292,365	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	929,898	200,884	22%	232,473	200,884	86%
Wage	149,238	23,883	16%	37,309	23,883	64%
Non Wage	780,660	177,001	23%	195,164	177,001	91%
<i>Development Expenditure</i>	228,474	31,891	14%	83,602	31,891	38%
Domestic Development	228,474	31,891	14%	83,602	31,891	38%
Donor Development	0	0		0	0	
Total Expenditure	1,158,372	232,775	20%	316,075	232,775	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,621	6%			
<i>Development Balances</i>		3,969	2%			
Domestic Development		3,969	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,590	5%			

Of the projected total revenue of Shs. 316,075,000, only Shs. 292,365,000 (92%) . Underperformance was due multisectoral transfers shortfall (69%)l. The expenditure was Shs 232,775,000 of which Shs.23,883,000 -wage, Shs. 177,001,000 non wage and Shs. 31,891,000 devt expenditure leaving a balance of 59m=.

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

Delayed procurement process for road works arising out of halting of the process by the District Executive Committee..

(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 urban unpaved roads rehabilitated	4	0
Length in Km. of rural roads rehabilitated	17	10
Length in Km of District roads routinely maintained	500	500
Length in Km of District roads periodically maintained	44	13
Function Cost (UShs '000)	1,158,372	232,775

Vote: 517 Kamuli District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,158,372	232,775

Salaries paid to departmental staff, 1 report produced, Quarterly accountabilty prepared and submitted 23km of the planned 30km were bush cleared and shaped.

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	245,288	57,974	24%	61,322	57,974	95%
Conditional Grant to Urban Water	14,000	3,500	25%	3,500	3,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues		426		0	426	
Multi-Sectoral Transfers to LLGs	172,110	39,678	23%	43,027	39,678	92%
Transfer of District Unconditional Grant - Wage	37,178	8,870	24%	9,295	8,870	95%
<i>Development Revenues</i>	676,163	172,870	26%	165,841	172,870	104%
Conditional transfer for Rural Water	665,724	166,431	25%	163,231	166,431	102%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	6,439	6,439	100%	1,610	6,439	400%
Total Revenues	921,451	230,844	25%	227,163	230,844	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	245,288	55,888	23%	61,322	55,888	91%
Wage	37,178	8,870	24%	9,295	8,870	95%
Non Wage	208,110	47,018	23%	52,027	47,018	90%
<i>Development Expenditure</i>	676,163	67,783	10%	165,841	67,783	41%
Domestic Development	676,163	67,783	10%	165,841	67,783	41%
Donor Development	0	0		0	0	
Total Expenditure	921,451	123,671	13%	227,163	123,671	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,086	1%			
<i>Development Balances</i>		105,086	16%			
Domestic Development		105,086	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		107,172	12%			

Out of the projected revenue of Shs. 227,163,000 for the quarter, Shs. 230,844,000 was realised (102%) performance. The total expenditure was Shs. 123,671,000 comprising of Shs. 8,870,000 wage, Shs. 47,018,000 non wage while Shs. 67,783,000 was devt leaving an unspent balance of Shs. 107,172,000.

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

This is attributed to delayed award of contracts due to pending clearance of the the procurement process by the District Executive Committee.

(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**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	0
No. of water points tested for quality	100	40
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	31	0
% of rural water point sources functional (Shallow Wells)	90	84
No. of water and Sanitation promotional events undertaken	20	20
No. of water user committees formed.	20	10
No. Of Water User Committee members trained	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3
No. of public latrines in RGCs and public places	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	6
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes rehabilitated	31	0
Function Cost (US\$ '000)	735,341	80,493
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	80
Function Cost (US\$ '000)	186,110	43,178
Cost of Workplan (US\$ '000):	921,451	123,671

Salaries paid to dept staff, Quarterly report produced, 6 motorised shallow wells constructed, 10 Water user committees were formed, 20 communities were triggered, 12 subcounty planning and advocacy meetings were held.

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	194,809	22,267	11%	48,702	22,267	46%
Conditional Grant to District Natural Res. - Wetlands (7,353	1,838	25%	1,838	1,838	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – UnConditional Grants	16,887	0	0%	4,222	0	0%
Multi-Sectoral Transfers to LLGs	3,510	714	20%	878	714	81%
Transfer of District Unconditional Grant - Wage	162,059	19,715	12%	40,514	19,715	49%
<i>Development Revenues</i>	50,746	38,361	76%	12,687	38,361	302%
Donor Funding	38,203	32,296	85%	9,551	32,296	338%
Multi-Sectoral Transfers to LLGs	12,543	6,065	48%	3,136	6,065	193%
Total Revenues	245,555	60,628	25%	61,389	60,628	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,809	22,051	11%	48,702	22,051	45%
Wage	162,059	19,715	12%	40,515	19,715	49%
Non Wage	32,750	2,336	7%	8,187	2,336	29%
<i>Development Expenditure</i>	50,746	19,369	38%	12,687	19,369	153%
Domestic Development	12,543	6,065	48%	3,136	6,065	193%
Donor Development	38,203	13,304	35%	9,551	13,304	139%
Total Expenditure	245,555	41,420	17%	61,389	41,420	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		217	0%			
<i>Development Balances</i>		18,992	37%			
Domestic Development		0	0%			
Donor Development		18,992	50%			
Total Unspent Balance (Provide details as an annex)		19,209	8%			

Out of the projected revenue of Shs. 61,390,000 , Shs 60,628,000 was realised in the quarter (99%). The total expenditure was Shs. 41,420,000 (67%) comprising of Shs. 19,715,000 wage, Shs . 2,336,000 recurrent non wage and Shs. 19,369,000 dev't.

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

The unspent balance was due to donor funding under the SLM/GEF project which is not released on a quarterly basis

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of monitoring and compliance surveys undertaken	36	8
Function Cost (UShs '000)	245,555	41,420
Cost of Workplan (UShs '000):	245,555	41,420

Using departmental revenues, 13 staff salaries were paid 19,715,000. UNDP-GEF Funds 13,304,000 were used to conduct baseline study meetings in the cattle corridor sub counties of Balawoli and Namasagali. These funds also

Vote: 517 Kamuli District

2013/14 Quarter 1

Workplan 8: Natural Resources

enabled district officials and officials from the Ministry of Lands, Housing, and Urban development to conduct baseline on number of Nomadic pastoralists in the sub counties of Namasagali and Balawoli. Multi sectoral Transfers to LLGs was used to support environment conservation activities in Balawoli Sub county, Namasagali, Kitayunjwa, Namwendwa, Kisozi and Mbulamuti sub counties.

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	311,394	78,863	25%	77,848	78,863	101%
Conditional Grant to Functional Adult Lit	20,526	5,131	25%	5,132	5,131	100%
Conditional Grant to Community Devt Assistants Non	5,200	1,300	25%	1,300	1,300	100%
Conditional Grant to Women Youth and Disability Gr	18,723	4,681	25%	4,680	4,681	100%
Conditional transfers to Special Grant for PWDs	39,089	9,772	25%	9,772	9,772	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government		20,000		0	20,000	
Unspent balances – UnConditional Grants	41	36	88%	10	36	360%
Multi-Sectoral Transfers to LLGs	49,561	4,945	10%	12,390	4,945	40%
District Unconditional Grant - Non Wage		2,255		0	2,255	
Transfer of District Unconditional Grant - Wage	171,754	30,743	18%	42,939	30,743	72%
<i>Development Revenues</i>	212,289	45,560	21%	53,072	45,560	86%
Donor Funding	63,148	23,134	37%	15,787	23,134	147%
Multi-Sectoral Transfers to LLGs	149,141	22,426	15%	37,285	22,426	60%
Total Revenues	523,683	124,423	24%	130,920	124,423	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	311,394	72,004	23%	77,848	72,004	92%
Wage	143,065	30,743	21%	35,766	30,743	86%
Non Wage	168,329	41,261	25%	42,082	41,261	98%
<i>Development Expenditure</i>	212,289	42,536	20%	53,072	42,536	80%
Domestic Development	149,141	22,426	15%	37,285	22,426	60%
Donor Development	63,148	20,110	32%	15,787	20,110	127%
Total Expenditure	523,683	114,540	22%	130,920	114,540	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,859	2%			
<i>Development Balances</i>		3,024	1%			
Domestic Development		0	0%			
Donor Development		3,024	5%			
Total Unspent Balance (Provide details as an annex)		9,883	2%			

Out of the projected revenue of shs.130,920,000 for the quarter, only shs.114,423,000 was received giving 87% revenue performance. This is due unconditional wage of 87% due to unfilled posts and 112% for multisectoral grants which was mainly CDD. The actual expenditure in the quarter was shs.104,540,000 (88%) of which shs. 31,920,000 was wage and Shs. 41,261,000 was non wage and Shs. 32,536,000 to LLGs leaving an unspent balance of Shs. 9,883,000.

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

The balance is for PWD groups which were still undergoing training on IGA management before the funds could be disbursed to the groups.

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	200	50
No. of Active Community Development Workers		18
No. FAL Learners Trained	1050	162
No. of children cases (Juveniles) handled and settled	40	52
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	523,683	114,540
Cost of Workplan (US\$ '000):	523,683	114,540

21 CBSD staff paid their salaries, monitoring and support supervision done to 7 CSOs, 11 abandoned children resettled, 270 social welfare cases settled, Support supervision done to 18 OVCs service providers, 1 District youth council held, 1 District women Council held, 1 PWD council held, youth day celebrations held at Kisozi, 8 PWD groups supported and 3 women groups support with IGAs.

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,272	8,248	10%	20,818	8,248	40%
Conditional Grant to PAF monitoring	10,918	737	7%	2,730	737	27%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
District Unconditional Grant - Non Wage	2,215	0	0%	554	0	0%
Transfer of District Unconditional Grant - Wage	61,139	7,511	12%	15,284	7,511	49%
<i>Development Revenues</i>	13,880	0	0%	3,470	0	0%
Donor Funding	13,880	0	0%	3,470	0	0%
Total Revenues	97,152	8,248	8%	24,288	8,248	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,272	8,248	10%	20,818	8,248	40%
Wage	61,139	7,511	12%	15,285	7,511	49%
Non Wage	22,133	737	3%	5,533	737	13%
<i>Development Expenditure</i>	13,880	0	0%	3,470	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	13,880	0	0%	3,470	0	0%
Total Expenditure	97,152	8,248	8%	24,288	8,248	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of the projected revenue of Shs. 24,288,000 only Shs. 8,248, 000 was realised giving a 34% performance. The low performance is mainly due to wages as a result of unfilled posts. The total expenditure was Shs. 8,248,000 of which Shs. 7,511,000 was wage and Shs. 727,000.

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	5	4
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	97,152	8,248
Cost of Workplan (UShs '000):	97,152	8,248

Salaries paid to staff for 3 months, Performance contract for 2013/14 produced.

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,254	18,803	19%	25,063	18,803	75%
Conditional Grant to PAF monitoring	9,353	2,338	25%	2,338	2,338	100%
Locally Raised Revenues	12,500	2,091	17%	3,125	2,091	67%
Multi-Sectoral Transfers to LLGs	18,984	610	3%	4,746	610	13%
District Unconditional Grant - Non Wage	1,960	1,510	77%	490	1,510	308%
Transfer of District Unconditional Grant - Wage	57,457	12,254	21%	14,364	12,254	85%
Total Revenues	100,254	18,803	19%	25,063	18,803	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,254	18,803	19%	25,063	18,803	75%
Wage	57,457	12,254	21%	14,364	12,254	85%
Non Wage	42,797	6,549	15%	10,699	6,549	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	100,254	18,803	19%	25,063	18,803	75%
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. 25,063,000 for the quarter, Shs. 18,803,000 was realised (75%). The underperformance was mainly due underperformance of wages (75%) due underpayments and unfilled posts. The total expenditure was Shs. 18,803,000 of which Shs. 12,254,000 was spent on wages while Shs.6,549,000 was spent on 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	2
Date of submitting Quarterly Internal Audit Reports		31/07/2013
<i>Function Cost (UShs '000)</i>	100,254	18,803
Cost of Workplan (UShs '000):	100,254	18,803

Payment of salary to 7 deptal staff, NAADS audit report for q1, Audit report for 12 LLGs

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

salaries for 3months for departmental staff paid. 1 LDG monitoring reports produced , 7 Administrator General matters handled. 3 Security meetings attended. 3 District Technical planning Committee meetings conducted.1 National Day Celebrations held, Off

salaries for 3months for departmental staff paid. 1 LDG monitoring reports produced , 7 Administrator General matters handled. 3 Security meetings attended. 3 District Technical planning Committee meetings conducted.1 National Day Celebrations held

General Staff Salaries		325,147
Allowances		650
Medical Expenses(To Employees)		197
Incapacity, death benefits and funeral expenses		700
Books, Periodicals and Newspapers		460
Welfare and Entertainment		1,063
Printing, Stationery, Photocopying and Binding		3,472
Bank Charges and other Bank related costs		356
Telecommunications		255
Travel Inland		11,148
Fuel, Lubricants and Oils		4,500
Maintenance Other		1,745
Transfers to Government Institutions		500
Wage Rec't:	137,833	325,147
Non Wage Rec't:	41,353	25,045
Domestic Dev't:	3,249	0
Donor Dev't:		
Total	182,435	350,192

Output: Human Resource Management

Non Standard Outputs:

3 Pay change reports prepared and submitted to MoPS.

3 Pay change reports prepared and submitted to MoPS.

Staff performance appraisal conducted

Staff performance appraisal conducted

Submissions made to DSC

Pay slips printed and distributed for 3 months

Travel Inland		495
Wage Rec't:		
Non Wage Rec't:	11,104	495

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	11,104	495
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (In place)	yes (In place)
No. (and type) of capacity building sessions undertaken	1 (Partial Payment for Careers development for staff at UMI, MUBS and Busoga university for Post graduate Diplomas and Certificates)	0 (NIL)
Non Standard Outputs:		N/A

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

<i>Domestic Dev't:</i>	10,298	0
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Donor Dev't:

Total	10,298	0
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Output: Office Support services

Non Standard Outputs:	Legal services provided and obligations settled. District premises maintained	Legal services provided and obligations settled. District premises maintained
<i>Travel Inland</i>		890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,719	890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,719	890

3. Capital Purchases**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (NIL)	0 (N/A)
No. of administrative buildings constructed	0 (NIL)	0 (N/A)
No. of solar panels purchased and installed	0 (NIL)	0 (N/A)
Non Standard Outputs:	Partial completion of the new Administration block at HQTRs	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,037	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Donor Dev't:		0
Total	48,037	0

Output: Office and IT Equipment (including Software)

Machinery and Equipment		14,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,955	14,000
Donor Dev't:		0
Total	5,955	14,000

Output: Furniture and Fixtures (Non Service Delivery)

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

Date for submitting the Annual Performance Report	30/07/2013 (Performance report for FY 2012/13)	30/07/2013 (Performance report for FY 2012/13)
Non Standard Outputs:	Finance department staff salaries paid. 1Finance Committee reports produced Field technical back stopping - Printed stationery procured	Finance department staff salaries paid. 1Finance Committee reports produced
General Staff Salaries		39,878
Books, Periodicals and Newspapers		460
Welfare and Entertainment		359
Printing, Stationery, Photocopying and Binding		27,047
Bank Charges and other Bank related costs		556
Telecommunications		417
Travel Inland		13,372

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Maintenance - Civil</i>		285
<i>Wage Rec't:</i>	58,729	39,878
<i>Non Wage Rec't:</i>	25,601	42,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,194	
Total	85,524	82,373

Output: Revenue Management and Collection Services

Value of LG service tax collection	22105 (Local Service Tax collected from salaries and other incomes)	47568 (Local Service Tax collected from salaries and other incomes)
Value of Hotel Tax Collected	0 (NIL)	0 (NIL)
Value of Other Local Revenue Collections	106639 (Animal/Crop levies -18,720 Rent/Rates - 15,000 Other fees/charges - 14,055 Liquor licences - 10,100 Market/gate - 7,500 Business licences - 7,500 Application fees - 7,825 Inspection fees - 7,000 Property fees - 6,000 Public health licence - 5,090 Other fees 5,600)	54594 (Animal/Crop levies -1,459 Rent/Rates - 1,018 Other fees/charges - 1,270 Market/gate - 1,094 Business licences - 2,146 Application fees - 511 Other fees -1,270)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		288
<i>Telecommunications</i>		240
<i>Travel Inland</i>		4,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,720	5,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,720	5,218

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/05/2014 (Not yet due)
Date of Approval of the Annual Workplan to the Council	0	15/05/2014 (Presented at Youth Centre)
Non Standard Outputs:	1 Budget desk meeting held	1 Budget desk meeting held Final budget for FY 13/14 produced.
<i>Printing, Stationery, Photocopying and Binding</i>		1,912
<i>Telecommunications</i>		50
<i>Travel Inland</i>		650
<i>Wage Rec't:</i>		

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	5,265	2,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,265	2,612

Output: LG Expenditure mangement Services

Non Standard Outputs:	Appraisal of finance dept staff	Appraisal of finance dept staff	
	Supervision and Monitoring of staff	Supervision and Monitoring of staff	
	Preparation of 3 monthly accounts	Preparation of 3 monthly accounts	
<i>Welfare and Entertainment</i>			180
<i>Printing, Stationery, Photocopying and Binding</i>			288
<i>Small Office Equipment</i>			470
<i>Telecommunications</i>			200
<i>Travel Inland</i>			8,900
<i>Fuel, Lubricants and Oils</i>			352
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	14,055		10,389
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	14,055		10,389

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft Final accounts prepared for FY 2012/2013 and submitted to OAG Quarterly financial report produced)	30/09/2013 (Draft Final accounts prepared for FY 2012/2013 and submitted to OAG Quarterly financial report produced)	
Non Standard Outputs:		N/A	
<i>Telecommunications</i>			100
<i>Travel Inland</i>			2,638
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	8,994		2,738
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	8,994		2,738

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Adminstration services**

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 3 months 1 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and for 3 months 1 Council meeting held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Co
<i>Travel Inland</i>		1,296
<i>Fuel, Lubricants and Oils</i>		1,500
<i>General Staff Salaries</i>		9,177
<i>Allowances</i>		7,640
<i>Advertising and Public Relations</i>		800
<i>Hire of Venue (chairs, projector etc)</i>		550
<i>Computer Supplies and IT Services</i>		622
<i>Welfare and Entertainment</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,947
<i>Small Office Equipment</i>		288
<i>Bank Charges and other Bank related costs</i>		373
<i>Salary and Gratuity for LG elected Political Leaders</i>		26,400
<i>Telecommunications</i>		400
<i>Wage Rec't:</i>	69,826	35,577
<i>Non Wage Rec't:</i>	10,650	17,916
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	80,476	53,493
Output: LG procurement management services		

Non Standard Outputs:	Salary paid for PDU staff. 3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA 1 District procurement plan produced Prequalified list	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produ
<i>Allowances</i>		1,110
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>	1,710	
<i>Non Wage Rec't:</i>	2,025	1,530

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,735	1,530
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Output: LG staff recruitment services

Non Standard Outputs:

Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months
8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action

1 Newspaper Adverts placed

Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months
8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action

1 Newspaper Adverts placed

<i>Allowances</i>		5,678
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<i>Books, Periodicals and Newspapers</i>		276
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<i>Welfare and Entertainment</i>		3,740
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<i>DSC Chair's Salaries</i>		7,800
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<i>Telecommunications</i>		600
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<i>Electricity</i>		64
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<i>Travel Inland</i>		4,388
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<i>Fuel, Lubricants and Oils</i>		1,050
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<i>Wage Rec't:</i>	7,233	7,800
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<i>Non Wage Rec't:</i>	14,649	15,796
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*Domestic Dev't:**Donor Dev't:*

Total	21,882	23,596
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Output: LG Land management services

No. of Land board meetings	2 (2 meetings per quarter at District Hqtrs)	0 (NIL)
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No. of land applications (registration, renewal, lease extensions) cleared	30 (1 Quarterly report produced)	30 (1 Quarterly report produced)
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Non Standard Outputs:		NIL
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<i>General Staff Salaries</i>		3,277
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<i>Allowances</i>		1,310
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<i>Welfare and Entertainment</i>		280
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<i>Printing, Stationery, Photocopying and Binding</i>		185
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<i>Telecommunications</i>		50
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<i>Wage Rec't:</i>	2,911	3,277
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<i>Non Wage Rec't:</i>	2,351	1,825
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*Domestic Dev't:**Donor Dev't:*

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	5,262	5,102
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	4 (Auditor generals report for FY 12/13 reviewed, . 1 District, 13 LLG reports)	4 (NIL)
No. of LG PAC reports discussed by Council	1 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)
Non Standard Outputs:		Reports submitted to MoLG, MoFPED, NAADs Secretariate
<i>Allowances</i>		483
<i>Travel Inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,752	858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,752	858
Output: LG Political and executive oversight		
Non Standard Outputs:	1 Quarterly monitoring visit carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	1 Quarterly monitoring visit carried out in 13 LLGs of Namasagali , Namwendwa , Mbulamuti, Kisozi, Wankole & Bugulumbya. 3 District Executive Committee meetings held
<i>Books, Periodicals and Newspapers</i>		460
<i>Welfare and Entertainment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Small Office Equipment</i>		220
<i>Telecommunications</i>		400
<i>Travel Inland</i>		315
<i>Fuel, Lubricants and Oils</i>		5,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,685	7,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	12,685	7,675
Output: Standing Committees Services		

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

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

5 Committee reports discussed and adopted
 Finance/Administration - 1
 Production/Natural Resource - 1
 Education and Health - 1
 Works and Tech. - 1
 Gender/Community - 1

Wage Rec't:

Non Wage Rec't:

4,025

0

Domestic Dev't:

Donor Dev't:

Total**4,025****0****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

3 (1 fruit tree nursery maintained and paid.
 - 1 Fruit tree nursery operated, maintained and connection to national water grid and water usage.
 - 2,500 fruits grafted, 25,000 coffee plantlets grown.)

0 (Nil)

Non Standard Outputs:

- 1 DARTS meeting held in the district
 - 1 MSIP teams formed
 - 1 MSIP meeting
 - 1 Trainings for SNCs conducted
 - 14 preparation of workplans, 14 procurement plans, 14 specifications, 14 terms of reference made
 - 1 price list for the different tech

- 1 training for SNC held.
 - 14 preparation of workplans., 14 procurement plans made.
 - 1 internal audit for all 13 sub counties and district.
 - 3 salaries for DNC and 13 SNC paid.
 - service of vehicle done.
 - 2 monitoring visits to the sub counties.

General Staff Salaries

50,163

Printing, Stationery, Photocopying and Binding

120

Bank Charges and other Bank related costs

107

Telecommunications

150

General Supply of Goods and Services

4,164

Travel Inland

2,785

Maintenance - Vehicles

214

Wage Rec't:

63,746

50,163

Non Wage Rec't:

0

Domestic Dev't:

27,327

7,540

Donor Dev't:

Total**91,073****57,703***2. Lower Level Services*

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers accessing advisory services	17955 (Namasagali 1,198 Bulopa 1,174 Mbulamuti 1,455 Balawoli 1,616 Kisozi 1,261 Wankole 1,184 Butansi 514 Bugulumbya 1,979 Kamuli TC 816 Nawanyago 1,469 Namwendwa 1,621 Nabwigulu 1,968 Kitayunjwa 1,700 Total 17,955)	7606 (KISOZI947 NAMASAGALI382 NAMWENDWA949 BUGULUMBYA665 KITAYUNJWA949 BULOPA476 MBULAMUTI382 KTC383 BUTANSI382 WANKOLE287 NAWANYAGO287 NABWIGULU760 BALAWOLI760 total 7606)
No. of farmer advisory demonstration workshops	1170 (Namasagali90 Bulopa 90 Mbulamuti90 Balawoli90 Kisozi 90 Wankole90 Butansi90 Bugulumbya90 Kamuli TC90 Nawanyago90 Namwendwa 90 Nabwigulu 90 Kitayunjwa 90 Total 1,170)	1094 (KISOZI90 NAMASAGALI80 NAMWENDWA82 BUGULUMBYA80 KITAYUNJWA87 BULOPA75 MBULAMUTI88 KTC86 BUTANSI88 WANKOLE88 NAWANYAGO80 NABWIGULU85 BALAWOLI85 total 1094)
No. of farmers receiving Agriculture inputs	0 (N/A)	0 (nil)
No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)
Non Standard Outputs:	1 Kitayunjwa 25,473,836 2 Namasagali 17,598,836 3 Mbulamuti 17,598,836 4 Bulopa 18,911,336 5 Wankole 16,286,336 6 Namwendwa 25,473,836 7 Butansi 17,598,836 8 Balawoli 22,848,836 9 Nawanyago 16,286,336 10 Kisozi 24,161,336 11	1Kitayunjwa35,744,670 2Namasagali20,897,868 3Mbulamuti20,897,868 4Bulopa23,372,335 5Wankole18,423,401 6Namwendwa35,744,670 7Butansi20,897,868 8Balawoli30,795,736 9Nawanyago18,423,401 10Kisozi33,270,203 11Nabwigulu30,795,736

Transfers to other gov't units(capital) 414,468

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	264,222	414,468
Donor Dev't:	0	0
Total	264,222	414,468

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1. Staff salaries paid
 2. DPO's office maintained
 3. PMG activities supervised (12 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti

1. Staff salaries were paid
 2. DPO's office maintained - stationery & toner bought, bank charges paid, computer & photocopier maintained
 3. PMG activities supervised (12 supervision visits made in all the 13 LLGs)
 4. Agricultural statistics data

Printing, Stationery, Photocopying and Binding		470
Bank Charges and other Bank related costs		162
Agricultural Extension wage		74,954
Travel Inland		2,856
Wage Rec't:	63,647	74,954
Non Wage Rec't:	5,557	3,488
Domestic Dev't:		
Donor Dev't:		
Total	69,204	78,442

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 - (3 public awareness meetings on major crop diseases/pests and crop regulations held in Balawoli, Mbulamuti and Bugulumbya)</p> <p>2). Agricultural inputs quality assured - (3 inspection visits to , cert</p>	<p>1). 3 public awareness creation meetings on major crop diseases / pests and crop regulations held with farmers in Balawoli, Mbulamuti and Bugulumbya sub counties.</p> <p>2). 3 quality assurance inspection visits targeting agricultural input stockists were</p>
Travel Inland		2,792
Wage Rec't:		
Non Wage Rec't:	2,435	2,792
Domestic Dev't:	4,523	0
Donor Dev't:		
Total	6,958	2,792

Output: Livestock Health and Marketing

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	20000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Bulopa, Butansi, Nanwigulu, KTC, Wankole, Bugulumbya and nawanyago sub counties;)	14000 (Birds were covered in Namwendwa, Bulogo, Ndaliwe, Nabwigulu, Nairumba1&2, Buwanume, Nankulyaku, Buluya, Kiyunga, Buganza and Budhatemwa parishes in Nabwigulu, Mbulamuti, Kisozi & Namwendwa sub counties.)
Non Standard Outputs:	1). 220 dogs / cats vaccinated in all the 13 LLGs 2). Major livestock vectors and diseases controlled - (6 disease monitoring, surveillance & regulatory enforcement visits made) in all the 13 LLGS	234 dogs and cats were vaccinated against Rabies in Bugeywa, Naibowa, Naluwoli, Butansi, Nawanyago, Bupadhengo, Nawantumbi, Muwebwa, Kasoigo, Mandwa & Mulamba parishes / wards in Kamuli T/C Nawanyago & Butansi sub counties. 5 livestock diseases surveil
<i>Travel Inland</i>		2,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,684	2,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,684	2,792
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (NIL)
No. of fish ponds stocked	0 (Nil)	0 (NIL)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	1) Capture fisheries regulations enforced - (1 water patrol conducted on River Nile in Butansi, Namasagali & Balawoli) 2). Fish quality assured - (10 Compliance inspection visits to Fish landing sites and Fish markets made in Balawoli, Namasagali Namw	1). One water patrol was conducted on river Nile in the waters of Kakindu, Nsangabiyire and Kadungu fishing area. 4 fleets of monofilament gill nets, 1 seine net and 1 fleet of undersized gill nets of 2 inch mesh size were seized and destroyed. 2).
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Travel Inland</i>		1,677
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,735	1,703
<i>Domestic Dev't:</i>	5,175	0
<i>Donor Dev't:</i>		
Total	6,910	1,703
Output: Vermin control services		
No. of parishes receiving anti-vermin services	79 (All the parishes in the 13 lower local governments)	0 (NIL)

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Number of anti vermin operations executed quarterly	2 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Kamuli Town Council, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	4 (Anti Vermin operations (hunts) were carried out in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Balawoli & Nabwigulu sub counties)
Non Standard Outputs:	2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs; Amunitions for vermin control activities procured - shs. (1,000);	2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in Nabwigulu, Balawoli, Mbulamuti & Wankole sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		4
<i>Travel Inland</i>		1,699
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,911	1,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,911	1,703
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	(1) Tsetse fly population monitored (8 monitoring surveys made) (2) Communities sensitized on tsetse /Tryps (6 community meetings held) (3) Apiculture standards promoted assured - (10 farmer visits made)	1). 10 Entomological Monitoring Surveys conducted in Kisozi, Balawoli & Nabwigulu sub counties. 2). 9 community sensitization meetings on tsetse / tryps control held in Kitayunjwa and Namwendwa sub counties. 3). 25 Apiculture quality assurance vis
<i>Printing, Stationery, Photocopying and Binding</i>		114
<i>Travel Inland</i>		1,589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,596	1,703
<i>Domestic Dev't:</i>	3,625	0
<i>Donor Dev't:</i>		
Total	5,221	1,703
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Other Capital

Non Standard Outputs: N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Slaughter slab construction

No of slaughter slabs constructed 1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa Trading center made functional by fencing it off and providing for livestock holding facility; construction of 2 stance lined pit latrine; and construction of a concrete garbage banker for solid waste handling - shs. (10,500)) 0 (Nil)

Non Standard Outputs: Construction of 4 permanent cattle crashes for livestock disease control in Balawoli & Namasagali sub counties shs. (10,500) Nil

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,000	0
Donor Dev't:		0
Total	18,000	0

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	1 (Live radio talk show on KBS local FM station for awareness creation on trade development services conducted)	1 (Lives radio talk show - creating awareness on trade development servises was conducted on KBS FM radio station in Kamuli Town Council.)
No of businesses inspected for compliance to the law	20 (Business units inpected for compliance to the law: KTC - 10 units, and 10 business units in the 12 rural LLGs)	40 (Business units inpected for compliance to the law in Kamuli TC and Nabwigulu sub county.)

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Telecommunications</i>		300
<i>Travel Inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	925
Output: Enterprise Development Services		
No of awareness radio shows participated in	1 (Awraeness radio show participated in (organised by other programs like NAADS))	0 (Nil)
No of businesses assited in business registration process	5 (Bussinesses assited in registration)	1 (Company (Wafa General Contractors) was assisted to register)
No. of enterprises linked to UNBS for product quality and standards	5 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, 3 bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)	1 (Fruit making enterprise (Makula General Enterprise) in Kamuli TC was certified by UNBS.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	230	230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	230	230
Output: Market Linkage Services		
No. of market information reports desserminated	1 (Market information report disseminated to the business community in all 13 LLGs in the district)	1 (Market information report disseminated to the business community in Kamuli TC, Namwendwa, Balawoli & Kisozi sub counties)
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		25
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	75

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	75	75
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Cooperatives registered)	1 (Cooperatives - (Twegaite cooperative was registered).)
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilized for registration in all 13 lower LGs)	2 (Cooperative groups were mobilized for registration - (Kamuli Integrated SACCO for the youth was being processed for permanent registration; and Twegaite cooperative was registered).)
No of cooperative groups supervised	10 (Cooperative groups supervised in all the 13 LLGs)	6 (Cooperatives were supervised (Kamuli Twisana SACCO, Namwendwa SACCO, Nankandulo SACCO, Bulopa SACCO, Mbulamuti SACCO & Naluwoli SACCO.))
Non Standard Outputs:	5 Cooperative groups audited	2 cooperatives were audited – (Bugulumbya Diary cooperative & Kisoboka SACCO.

<i>Printing, Stationery, Photocopying and Binding</i>		80
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<i>Travel Inland</i>		355
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Wage Rec't:

<i>Non Wage Rec't:</i>	435	435
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*Domestic Dev't:**Donor Dev't:*

Total	435	435
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Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)	21 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)
No. and name of new tourism sites identified	0 (Nil)	4 (Facilities were identified – (Ben's Pub at Buwaiswa, New Life Pub Buwaiswa, Kasambira Inn,))
Non Standard Outputs:	N/A	N/A

<i>Printing, Stationery, Photocopying and Binding</i>		10
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<i>Travel Inland</i>		125
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Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	135	135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135	135

4. Production and Marketing**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:

- 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 447 health

- 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 447 health

<i>District PHC wage</i>		555,323
<i>Allowances</i>		40,741
<i>Electricity</i>		250
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		250
<i>Travel Inland</i>		2,415
<i>Carriage, Haulage, Freight and Transport Hire</i>		18,004
<i>Fuel, Lubricants and Oils</i>		34,092
<i>Advertising and Public Relations</i>		3,291
<i>Workshops and Seminars</i>		31,775
<i>Staff Training</i>		25,174
<i>Hire of Venue (chairs, projector etc)</i>		23,597
<i>Welfare and Entertainment</i>		284
<i>Special Meals and Drinks</i>		6,527
<i>Printing, Stationery, Photocopying and Binding</i>		4,700
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		822
<i>Transfers to Government Institutions</i>		4,725
<i>Wage Rec't:</i>	763,136	555,323
<i>Non Wage Rec't:</i>	34,217	3,699
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	196,962	193,250

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	994,315	752,273
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
%age of approved posts filled with trained health workers	85 (85%age of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council.)	85 (85%age of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council.)
No. and proportion of deliveries in the District/General hospitals	672 (672 number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council.)	513 (513 (76%) deliveries conducted in the District General Hospital, Kamuli Town Council.)
Number of total outpatients that visited the District/ General Hospital(s).	19350 (19350 number of patients that will visit the OPD at the District General Hospital, Kamuli Town Council.)	18534 (18,534 (96%) number of patients that will visit the OPD at the District General Hospital, Kamuli Town Council.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4250 (4250 patients admitted in the District General Hospital, in Kamuli Town Council.)	3314 (3314 (78%) patients admitted in the District General Hospital, in Kamuli Town Council.)
Non Standard Outputs:	334 children under 1 Yr will be immunised with DPT 3	426 children under 1 Yr immunised with DPT 3
<i>Transfers to other gov't units(current)</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,908	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,908	32,908
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	672 (672 deliveries at Kamuli Mission hospital in Kamuli Town Council.)	510 (510 deliveries conducted at Kamuli Mission hospital in Kamuli Town Council.)
Number of outpatients that visited the NGO hospital facility	19350 (19350 patients seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	6197 (6197 (32%) patients seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)
Number of inpatients that visited the NGO hospital facility	4250 (4250 patients admitted in Kamuli Mission hospital in Kamuli Town Council.)	1337 (1337 (31%) patients admitted in Kamuli Mission hospital in Kamuli Town Council.)
Non Standard Outputs:	334 children immunised with DPT 3 at Kamuli Mission Hospital.	290 children immunised with DPT 3 at Kamuli Mission Hospital.
<i>Transfers to other gov't units(current)</i>		107,229
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,184	107,229
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,184	107,229
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	7500 (7500 number of patients to be admitted at the OPD in 15 PNFP health facilities.)	16315 (16315 patients were admitted at the OPD in 15 PNFP health facilities.)

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the NGO Basic health facilities	1000 (1000 number of patients admitted in the Inpatient wards in the 15 PNFP health facilities.)	1867 (1867 patients admitted in the Inpatient wards in the 15 PNFP health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	750 (750 Number of deliveries conducted in the 15 PNFP health facilities.)	647 (647 (86%) deliveries were conducted in the 15 PNFP health facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (1250 number of children under 1 YR immunised with DPT3.)	1601 (1601 children under 1 YR were immunised with DPT3.)
Non Standard Outputs:	N/A	1616 children under 1 YR received measles vaccine

Transfers to other gov't units(current) 34,241

Wage Rec't:		0
Non Wage Rec't:	39,273	34,241
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	39,273	34,241

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

%age of approved posts filled with qualified health workers	90 (90% of health workers posted in 33 health facilities across the district.)	55 (61% (243) health workers posted in 33 health facilities across the district.)
No. of children immunized with Pentavalent vaccine	3640 (3,640 Number of children under 1 YR immunised with DPT3.)	4116 (4116 children under 1 YR immunised with DPT3.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 villages will have VHTs trained)	35 (35%)
Number of trained health workers in health centers	50 (50 number of health workers trained)	50 (50 health workers have been trained during the quarter)
No. of trained health related training sessions held.	6 (6 number of training health sessions conducted.)	36 (36 CME sessins were conducted in 12 Health facilities (1 CME session per month))
Number of outpatients that visited the Govt. health facilities.	82800 (82,800 number of patients admitted in the OPD from the 33 government health facilities.)	85628 (85628 patients were admitted in the OPD all the 33 Government health facilities)
Number of inpatients that visited the Govt. health facilities.	2000 (2,000 number of patients admitted in the Inpatient wards in the 12 Government health facilities (2 HC Ivs & 10 HC IIIs).)	2179 (2179 patients were admitted in the Inpatient wards in the 12 Government health facilities (2 HC Ivs & 10 HC IIIs).)
No. and proportion of deliveries conducted in the Govt. health facilities	3032 (3,032 number & proportion of deliveries conducted in 12 government health facilities.)	1098 (1098 (36%) deliveries were conducted in 12 government health facilities during the quarter)
Non Standard Outputs:	N/A	4115 children under 1 YR immunised with measles vaccine

Transfers to other gov't units(current) 39,481

Wage Rec't:		0
Non Wage Rec't:	39,482	39,481
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	39,482	39,481

3. Capital Purchases

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (1 twin staff house with staff latrine to be constructed.)	0 (No construction works done yet, due to non awarding of contracts)
Non Standard Outputs:	N/A	N/A

Residential Buildings 25,291

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,346	25,291
Donor Dev't:		0
Total	24,346	25,291

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance

Launching of the family health days in the district with support from UNICEF, this has helped to accelerate MCH interventions in the district. Support from MANIFEST to implement MCH interventions with emphasis on maternal and neonatal care, improving the

6. Education**Function: Pre-Primary and Primary Education**

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	2230 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -230 trs in Nabwigulu S/county -134in Butansi S/county -142in Mbulamuti S/county -143 in Kisozi S/county -155 in Nawanyago S/county -74 in T/council -153 in Namasagali S/county & -200 in balawoli S/county)	2230 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -230 trs in Nabwigulu S/county -134in Butansi S/county -142in Mbulamuti S/county -143 in Kisozi S/county -155 in Nawanyago S/county -74 in T/council -153 in Namasagali S/county & -200 in balawoli S/county)
No. of qualified primary teachers	0	2230 (2230 in the 13 LLGs in the entire District)
Non Standard Outputs:		33 teachers were forwarded to Cao for confirmation
<i>Primary Teachers' Salaries</i>		3,242,414
<i>Wage Rec't:</i>	2,839,109	3,242,414
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,839,109	3,242,414

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

No. of pupils enrolled in UPE	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 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,)	116825 (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 = 12,631 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,)
No. of student drop-outs	10839 ()	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		274,491
<i>Wage Rec't:</i>		0

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	205,867	274,491
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	205,867	274,491

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

Non Standard Outputs:	Bank Charges, Monitoring Electrification of Kiwolera Army P/Sch. 10,830,000, Payment of Unmet Obligations less trs h'ses, c/rooms, latrines 6,031,000	Works not yet executed.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,068	0
<i>Donor Dev't:</i>		0
Total	9,068	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	(Construction of a 4 classroom block with Office and store in Buguwa P/S in Balawoli S/county - 80,000,000=)	0 (Works not executed)
Non Standard Outputs:	Payment of balances on classrooms for FY 12/13 in Matuumu C/U- in Kisozi S/county 15,550,549, Kamuli Boys P/S 12,614,242, and Namujenjera in Butansi Subcounty at 18,225,104/= , Ndaliike P/S -30,454,217=, Reinforcing classroom at Ndaliike p/S -133,000=, Reten	Payment of balances on classrooms for FY 12/13 in Namujenjera in Butansi Subcounty at 19,525,625/=, Ndaliike P/S -30,454,216= ,

<i>Non-Residential Buildings</i>		51,024
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,557	51,024
<i>Donor Dev't:</i>		0
Total	71,557	51,024

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	0 (Works not executed)
Non Standard Outputs:	Payment of balances on latrines for FY 2012/13 in Kasozi Mengo - shs12,608,448 Kiyunga 11,853,625	Payment of balances on latrines for FY 2012/13 in Kasozi Mengo - shs12,608,477 Kiyunga 11,853,625 Bulopa 147,887, Wankole 186,301, Galinandha 52,122

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non-Residential Buildings 24,838

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,491	24,838
<i>Donor Dev't:</i>		0
Total	18,491	24,838

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	0 (Works not executed)
Non Standard Outputs:	Payment of balances/retentions for trs h,ses for F/Y 2012-13 shs. 82,852,102	payment for Kibuye 2,630,835, Kisaikye 5,281,564, Bukuutu 42,859,000, Nakulabye 666,188 and Izanyiro 5,092,514,

Residential Buildings 56,530

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,313	56,530
<i>Donor Dev't:</i>		0
Total	103,313	56,530

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0	0 (supplies not made)
Non Standard Outputs:		Kiwolera Army Primary Sch. Desks (Retention) 205,200

Furniture and Fixtures 205

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		205
<i>Donor Dev't:</i>		0
Total	0	205

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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)	274 (274 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:		N/A
<i>Secondary Teachers' Salaries</i>		639,988
<i>Wage Rec't:</i>	592,595	639,988
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	592,595	639,988
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	16000 (16000 students enrolled in 28 USE schools in the district)	17561 (17,561 students enrolled in 28 USE and UPOLETschools in the district)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		722,904
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	542,178	722,904
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	542,178	722,904
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	0 (N/A)
Non Standard Outputs:	Rehabilitation of 8 classrooms and construction of a multipurpose science room to schools to be identified by MOES	Funds transferred to Namasagali College. Rehabilitation works of Lab and going on
<i>Non-Residential Buildings</i>		45,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,000	45,000

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	70,000	45,000

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

No. of students in tertiary education	47 (St Joseph Vocational Training Centre)	47 (payment of UPPEP funds to St Joseph Vocational Institute)
No. Of tertiary education Instructors paid salaries	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		9,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,050	9,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,050	9,400

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

Non Standard Outputs:	Salaries for 10 departmental staff paid. Office operations facilitated. 1 Quarterly report produced	Paid for 10 departmental staff by management
<i>General Staff Salaries</i>		15,531
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		2,557
<i>Wage Rec't:</i>	25,440	15,531
<i>Non Wage Rec't:</i>	3,574	2,757
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	29,264	18,288

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One reports per quarter)	1 (Quarterly report made to council)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	8 (Inspection of private non USE secondary schools in 13 subcounties in the entire District)	5 (USE secondary schools in 5 subcounties in the entire District)

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools inspected in quarter 0 194 (196 primary and secondary govt aided schools monitored.)

Non Standard Outputs: Monitoring of SFG construction N/A

Travel Inland 9,820

Wage Rec't:

Non Wage Rec't: 23,320 9,820

Domestic Dev't: 900 0

Donor Dev't:

Total 24,220 9,820

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Pay Staff salaries.
Pay staff supervision allowances.
Attend workshops and seminars
Provide computer supplies and IT services
Provision of welfare and entertainment
Provision of printing, stationery, photocopying and binding services
Payment of bank

SALARIES paid for 24 staff, 1 Quarterly Accountability report produced and submitted
.1 Road committee meeting held. 1 Quarterly performance report produced and discussed by works committee. Staff appraised for 2012/13.

General Staff Salaries 23,883

Allowances 3,712

Workshops and Seminars 4,825

Books, Periodicals and Newspapers 276

Welfare and Entertainment 387

Bank Charges and other Bank related costs 219

Travel Inland 6,304

Fuel, Lubricants and Oils 5,000

Maintenance - Civil 112

Wage Rec't: 37,309 23,883

Non Wage Rec't: 10,754 20,836

Domestic Dev't: 5,612 0

Donor Dev't:

Total 53,675 44,719

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (Not planned for) 0 (NIL)

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	17 (Ndaliwe-Namwendwa-Bulopa-17km at Shs. 60m in Namwendwa and Bulopa Sub counties)	13 (Bulunda-Butansi-Kakindu-13km at Shs. 26m)
Length in Km of District roads routinely maintained	500 (Routine maintenance of the entire district network of 500km.)	500 (Routine maintenance of the entire district network of 500km.)
Non Standard Outputs:	Routine maintenance of the entire district network of 500km. Maintain works plants and vehicles Carry out emergency repairs on all identified sections within the road network.	Maintain works plants and vehicles emergency repairs on Nawandyo - Katanuni road Payment of balance on Petty contractors May 2013, Payment of balance on Itukulu - Nankandulo road

LG Conditional grants(current) 106,585

Wage Rec't:		0
Non Wage Rec't:	111,964	106,585
Domestic Dev't:		0
Donor Dev't:		0
Total	111,964	106,585

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (Not planned for)	0 (N/A)
Length in Km. of rural roads rehabilitated	7 (Rehabilitation of Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.)	10 (Rehabilitated 10km on Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.)
Non Standard Outputs:		NLI

Roads and Bridges 17,221

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,966	17,221
Donor Dev't:		0
Total	52,966	17,221

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 Quarterly progress report made and submitted to centre Utility bills for 3 months paid Vehicles, motor cycles and equipment maintained. Stationery and computer consumables purchased for 3 months. Staff welfare paid Bank charges paid	1 Quarterly progress report made and submitted to centre Utility bills for 3 months paid Vehicles, motor cycles and equipment maintained. Stationery and computer consumables purchased for 3 months. Staff welfare paid Bank charges paid
<i>General Staff Salaries</i>		8,870
<i>Books, Periodicals and Newspapers</i>		138
<i>Welfare and Entertainment</i>		480
<i>Bank Charges and other Bank related costs</i>		377
<i>Travel Inland</i>		980
<i>Fuel, Lubricants and Oils</i>		2,010
<i>Maintenance - Vehicles</i>		2,811
<i>Wage Rec't:</i>	9,295	8,870
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,008	6,796
<i>Donor Dev't:</i>		
Total	16,303	15,666

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	00 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notices displayed on the district water office notice board.)	1 (Notices displayed on the district water office notice board.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One district water and sanitation coordination committee meeting held at the district headquarters.)	0 (None)
No. of water points tested for quality	20 (20 water sources tested for water quality in the s/county of Kisozi-20.)	40 (40 water sources tested for water quality in the s/county of Bulopa and Bugulumbya.)
No. of supervision visits during and after construction	10 (2 boreholes drilled in the s/county of Wankole-2. 1 motor drilled shallow wells constructed in the s/counties of Kitayunjwa.)	0 (Nil)
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-	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Kitayunjwa 1, Kisozi 1, Namwendwa 3, Namasagali-4.

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		3,014
General Supply of Goods and Services		808
Travel Inland		2,776
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,507	6,598
Donor Dev't:		
Total	5,507	6,598

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

% of rural water point sources functional (Shallow Wells)	89 (89% 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.)	84 (84% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. Water and sanitation data collected.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NIL)	0 (NIL)
No. of public sanitation sites rehabilitated	0 (NIL)	0 (NIL)
No. of water points rehabilitated	5 (5 boreholes rehabilitated in the s/counties of Balawoli-5.)	0 (No water source was rehabilitated in quarter one.)
Non Standard Outputs:	7 Follow ups made on old water sources to monitor O&M in the s/counties of Balawoli-4, Bugulumbya-3,	No follow up was made.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,895	0
Donor Dev't:		
Total	17,895	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

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/county of Namasagali -2. 1 Radio talkshows conducted on Radio KBS FM or Sebo FM)	3 (2 drama shows conducted at selected places in the s/county of Namasagali -2. 1 Radio talkshows conducted on Radio KBS FM or Sebo FM)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0 (NIL)	0 (NIL)
No. of water user committees formed.	17 (17 water user committees formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1.)	10 (10water user committees formed in the s/counties.)
No. of water and Sanitation promotional events undertaken	6 (6 demand creation activities for triggering CLTS conducted in the s/county of Balawol)	20 (20 demand creation activities for triggering CLTS were conducted in the s/county of Namasagali (7) and Mbulamuti(13).)
Non Standard Outputs:	17 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Namasagali-6, 17 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, But	10 initial Sanitation baseline surveys were conducted in the s/counties of Kitayunjwa 1, Namwendwa 3, Kisozi-2, Namasagali-4, 10 sanitation baseline survey follow ups were conducted in the s/counties of Kitayunjwa 1, Namwendwa 3, Kisozi-2, Namasagali-
Workshops and Seminars		8,386
Wage Rec't:		
Non Wage Rec't:	5,500	3,840
Domestic Dev't:	7,380	4,546
Donor Dev't:		
Total	12,880	8,386
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (NIL)	0 (NIL)
Non Standard Outputs:	N/A	NIL
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 motor drilled shallow well constructed in the s/county of Bulopa-1.)	6 (6 motor drilled shallow wells were constructed in the s/counties of Bulopa-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1, Wankole-1)
Non Standard Outputs:	N/A	N/A
Other Structures		47,466
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,377	47,466

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Donor Dev't:</i>		0
Total	12,377	47,466

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (7 boreholes rehabilitated in the subcounties of Balawoli-5, Bulopa-1, Butansi-1.)	0 (Nil)
No. of deep boreholes drilled (hand pump, motorised)	8 (8 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1.)	0 (Nil)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	115,674	0
<i>Donor Dev't:</i>		0
Total	115,674	0

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

Length of pipe network extended (m)	0	0 (N/A)
No. of new connections	0	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	90 (Collection from public taps)	80 (80% Collection from public taps)
Non Standard Outputs:		N/A

<i>Transfers to Government Institutions</i>		3,500
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,500

Additional information required by the sector on quarterly Performance

The supplied road unit is inadequate as it lacks most of the important machines using in gravelling exercise.

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	15 staff salaries paid - support supervision and monitoring visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu sub counties Meetings conducted to pilot application of Eco-Participatory M&E in Namasagali and Balawoli sub counties	13 staff salaries paid - 19,715,000 Baseline studies conducted in Namasagali and Balawoli sub county- 3,020,000 Meetings conducted to pilot application of Eco-Participatory M&E in Namasagali and Balawoli sub counties 10,284,000
<i>General Staff Salaries</i>		19,715
<i>Workshops and Seminars</i>		13,304
<i>Bank Charges and other Bank related costs</i>		135
<i>Wage Rec't:</i>	40,515	19,715
<i>Non Wage Rec't:</i>	4,472	135
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	9,551	13,304
Total	54,538	33,154
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry regulation field patrols conducted in Namwendwa, Balawoli, Namasagali and Kisozi sub counties)	0 (NIL)
Non Standard Outputs:		NIL
<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
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (NIL)
Non Standard Outputs:	1 radio talk show conducted on local radio stations in Kamuli 1 focus stake holders group meeting held along two critical wetlands of kiko and Nalwekomba wetlands	2 Radio talk show conducted on local radio stations in Kamuli -1,040,000
<i>Advertising and Public Relations</i>		1,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	992	1,040
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	992	1,040
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance	9 (Compliance wetlands inspection and monitoring	8 (Compliance wetlands inspection and

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
surveys undertaken	of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Namsagali,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugulumbya,and Wankole) conducted)	monitoring of vital wetlands in the 8 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Namsagali,Mbulamuti,Kisozi ,) conducted-414,000)
Non Standard Outputs:	1 activity quarterly report delivered to the Line Ministry	1 activity quarterly report delivered to the Line Ministry-297,000
Travel Inland		711
Wage Rec't:		
Non Wage Rec't:	846	711
Domestic Dev't:	0	
Donor Dev't:		
Total	846	711

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	21 CBSD staff salaries paid.	21 CBSD staff salaries paid.
	1 staff meeting held	1 staff meeting held
	4LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, mentored	4 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, mentored
	4 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli,	4 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli,
	10 CSOs monitored and supervised in the Distri	9 CSOs monitored and supervised in the Distri
Travel Inland		1,285
General Staff Salaries		30,743
Workshops and Seminars		2,073
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		363
Wage Rec't:	35,766	30,743
Non Wage Rec't:	1,813	3,921
Domestic Dev't:		
Donor Dev't:		
Total	37,579	34,664

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 .)	50 (Resettling 50 lost and abandoned children in various resettlement homes in Jinja and Iganga)
Non Standard Outputs:	<p>4 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi</p> <p>250 social welfare cases settled within the Probation office.</p> <p>30 OVC service providers monitored and supervised</p>	<p>4 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi</p> <p>234 social welfare cases settled within the Probation office.</p> <p>26 OVC service providers monitored and supervised</p>
<i>Workshops and Seminars</i>		20,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,787	20,110
Total	16,287	20,110

Output: Adult Learning

No. FAL Learners Trained	262 (262 FAL learners trained in all the 13 LLGs	162 (162 FAL learners trained in all the 13 LLGs
	180 adult learners under go Proficiency testing.)	104 adult learners under go Proficiency testing.)
Non Standard Outputs:	<p>4 quarterly meetings for FAL instructors held.</p> <p>156 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>46 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>
<i>Workshops and Seminars</i>		1,842
<i>Travel Inland</i>		2,000
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,131	4,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,131	4,342

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	1 (1 district youth council)
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Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 District youth council executive committee meetings held.	1 District youth council executive committee meetings held.
	1 District Youth Council meetings held at Kamuli Town Council.	1 District Youth Council meetings held at Kamuli Town Council.
	10 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasag	10 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasag
Printing, Stationery, Photocopying and Binding		150
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,848	650
Domestic Dev't:		
Donor Dev't:		
Total	1,848	650
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (assistive aids supplied to diasabled and elderly community not done.)
Non Standard Outputs:	6 PWD groups supported start IGAs	5 PWD groups supported start IGAs
	1 PWD Council meeting held at the District headquarters.	1 PWD Council meeting held at the District headquarters.
	1 PWD executive meetings held.	1 PWD executive meetings held.
	1 Special grant committee meetings held	1 Special grant committee meetings held
	PWD groups monitored in 13 LLG	PWD groups monitored in 5 sub counties.
	10 PWD living with HIV/AIDS visited for psych	
Workshops and Seminars		891
Travel Inland		1,379
Wage Rec't:		
Non Wage Rec't:	10,684	2,270
Domestic Dev't:		
Donor Dev't:		
Total	10,684	2,270
Output: Culture mainstreaming		
Non Standard Outputs:		Gabula week celebrated at Budhumbula palace.
Workshops and Seminars		20,000
Wage Rec't:		

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't:		20,000
Domestic Dev't:		
Donor Dev't:		
Total	0	20,000

Output: Work based inspections

Non Standard Outputs:	10 Works places inspected in the District.	10 Works places inspected in the District.
	20 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	20 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

Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Labour dispute settlement

Non Standard Outputs:	8 Labour complaints settled	5 Labour complaints settled
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:		
Total	125	0

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council)	1 (1 District Women Council)
Non Standard Outputs:	1 planning / review meetings for District Women Council Executive held.	1 District Women Council Executive held.
	1 District Women Council meeting held	1 District Women Council meeting held
	20 women groups mobilised and sensitised on IGA & leadership in 13LLGs	20 women groups mobilised and sensitised on IGA & leadership in 13LLGs
	Women groups supported in 1 sub counties.	1 Women groups supported from Wankole sub counties.
	30 women leaders	30 women leaders attended workshop on

Workshops and Seminars		2,784
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Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel Inland		2,350
Wage Rec't:		
Non Wage Rec't:	1,923	5,134
Domestic Dev't:		
Donor Dev't:		
Total	1,923	5,134

Additional information required by the sector on quarterly Performance

Conducted GBV prevention activities as supported by CEDOVIP and MGLSD. I identified and Trained 24 women in management of business from Bulopa, Nawanyago and Bulopa, trained 25 para social workers from Namwendwa Sub County.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 5 DPU staff	Salaries paid to 4 DPU staff
	1 LGMSDP Accountabilities compiled and submitted.	
	Office utilities procured	
Fuel, Lubricants and Oils		737
General Staff Salaries		7,511
Wage Rec't:	15,285	7,511
Non Wage Rec't:	538	737
Domestic Dev't:		
Donor Dev't:	3,470	
Total	19,293	8,248

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	5 (District Planner Population Officer 2 Data Entry Clerk , Office typist)	4 (District Planner Population Officer 2 Data Entry Clerk)
No of minutes of Council meetings with relevant resolutions	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Review of workplan performance. Assesment of 13 LLGs	Internal Assessment report for 2013 produced and submitted to MoLG.
Wage Rec't:		
Non Wage Rec't:	3,220	0
Domestic Dev't:		

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:

Total	3,220	0
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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 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist

- Office Administration and Management
- Training of Audit Staff
- Workshops and Seminars

Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist

- Office Administration and Management

General Staff Salaries

12,254

Wage Rec't:

14,364

12,254

Non Wage Rec't:

1,375

*Domestic Dev't:**Donor Dev't:***Total****15,739****12,254****Output: Internal Audit**

No. of Internal Department Audits

4 (- 1 Quarterly Departmental Internal Auditing at the Headquarters

- 1 Quarterly Internal Auditing at 12 Sub Counties

- 1 Audits in 186 UPE Primary Schools

- 1 Audit in 26 USE funded Secondary Schools

- 1 Internal Audit of NAADS activities at Sub Counties and at the department

- 01 Procurement Audit

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

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

3 Payroll audits)

2 (1 Quarterly Internal Auditing at 12 Sub Counties

- 1 Internal Audit of NAADS activities at Sub Counties and at the department)

Date of submitting Quaterly Internal Audit Reports

0

31/07/2013 (NIL)

Non Standard Outputs:

NIL

Printing, Stationery, Photocopying and

350

Vote: 517 Kamuli District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Binding</i>		
<i>Telecommunications</i>		300
<i>Travel Inland</i>		5,289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,578	5,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,578	5,939

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,778,449	5,093,028
<i>Non Wage Rec't:</i>	1,568,027	1,568,027
<i>Domestic Dev't:</i>	721,523	721,523
<i>Donor Dev't:</i>		
Total	7,609,243	7,609,243

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

NIL

Non Standard Outputs:	salaries for 12 months for departmental staff paid. 4 LDG monitoring reports produced , 30 Administrator General matters handled. 12 Security meetings attended. 12 District Technical planning Committee meetings conducted.5 National Day Celebrations held,Shs Office utility bills paid , Workshops & Seminars conducted Travels facilitated TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&E using SDS donor funding.	salaries for 3months for departmental staff paid. 1 LDG monitoring reports produced , 7 Administrator General matters handled. 3 Security meetings attended. 3 District Technical planning Committee meetings conducted.1 National Day Celebrations held
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Expenditure

211101 General Staff Salaries	551,333	325,147	59.0%
211103 Allowances	6,420	650	10.1%
213001 Medical Expenses(To Employees)	2,000	197	9.8%
213002 Incapacity, death benefits and funeral expenses	2,000	700	35.0%
221007 Books, Periodicals and Newspapers	2,720	460	16.9%
221009 Welfare and Entertainment	6,000	1,063	17.7%
221011 Printing, Stationery, Photocopying and Binding	7,000	3,472	49.6%
221014 Bank Charges and other Bank related costs	3,000	356	11.9%
222001 Telecommunications	2,200	255	11.6%
227001 Travel Inland	44,495	11,148	25.1%
227004 Fuel, Lubricants and Oils	15,000	4,500	30.0%
228004 Maintenance Other	6,078	1,745	28.7%
291001 Transfers to Government Institutions	0	500	N/A

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	551,333	Wage Rec't:	325,147	Wage Rec't:	59.0%
Non Wage Rec't:	165,414	Non Wage Rec't:	25,045	Non Wage Rec't:	15.1%
Domestic Dev't:	12,995	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	729,742	Total	350,192	Total	48.0%

Output: Human Resource Management

Non Standard Outputs:	12 Pay change reports prepared and submitted to MoPS.	3 Pay change reports prepared and submitted to MoPS.	0	NIL
	Staff performance appraisal conducted	Staff performance appraisal conducted		
	Submissions made to DSC			
	Pay slips printed and distributed for 12 months			

Expenditure

227001 Travel Inland	10,000	495	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,417	495	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,417	495	1.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (In place)	yes (In place)	#Error	N/A
No. (and type) of capacity building sessions undertaken	6 (CAREER DEVELOPMENT Shs,8,200,000 . 6 SKILLS ENHANCEMENT Staff Performance Appraisal - 5,000,000 Induction of Staff - 5,092,562 Training Needs Assessment and Preparation of Capacity Building Plans- 5,000,000 Gender, HIV/AIDS and Environment Mainstreaming - 6,300,000 Revenue mobilisation and Enhancement - 6,300,000 Project supervision, monitoring and evaluation -5,300,000)	0 (NIL)	.00	

Non Standard Outputs:	NIL	N/A
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	41,193	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,193	Total	0	Total	0.0%

Output: Office Support services

			0	N/A
Non Standard Outputs:	Legal services provided and obligations settled. District premises maintained	Legal services provided and obligations settled. District premises maintained		

Expenditure

227001 Travel Inland	8,165	890	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,875	890	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,875	890	6.0%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0
No. of administrative buildings constructed	0 (Not planned for)	0 (N/A)	0
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0
Non Standard Outputs:	Partial completion of the new Administration block at HQTRs		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	192,148	0	0.0%
Donor Dev't:		0	0.0%
Total	192,148	0	0.0%

Output: Office and IT Equipment (including Software)*Expenditure*

231005 Machinery and Equipment	23,819	14,000	58.8%
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	23,819	Domestic Dev't:	14,000	Domestic Dev't:	58.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,819	Total	14,000	Total	58.8%

Output: Furniture and Fixtures (Non Service Delivery)*Expenditure*

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:	7,995	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,995	Total	0	Total	0.0%

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	30/07/2013 (Performance report for FY 2012/13)	30/07/2013 (Performance report for FY 2012/13)	#Error	NIL
Non Standard Outputs:	Finance department staff salaries paid. 4 Finance Committee reports produced Field technical back stopping - Printed stationery procured	Finance department staff salaries paid. 1 Finance Committee reports produced		

Expenditure

211101 General Staff Salaries	234,917	39,878	17.0%
221007 Books, Periodicals and Newspapers	1,840	460	25.0%
221009 Welfare and Entertainment	13,881	359	2.6%
221011 Printing, Stationery, Photocopying and Binding	16,504	27,047	163.9%
221014 Bank Charges and other Bank related costs	3,383	556	16.4%
222001 Telecommunications	1,000	417	41.7%

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	32,308	13,372	41.4%	
228001 Maintenance - Civil	1,100	285	25.9%	
Wage Rec't:	234,917	Wage Rec't: 39,878	Wage Rec't:	17.0%
Non Wage Rec't:	102,403	Non Wage Rec't: 42,495	Non Wage Rec't:	41.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	4,775	Donor Dev't: 0	Donor Dev't:	0.0%
Total	342,095	Total 82,373	Total	24.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	88620 (From salaries and other incomes)	47568 (Local Service Tax collected from salaries and other incomes)	53.68	NIL
Value of Hotel Tax Collected	0 ()	0 (NIL)	0	
Value of Other Local Revenue Collections	426557 (Animal/Crop levies - 74,880 Rent/Rates - 60,000 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 30,000 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 24,000 Public health licence - 20,357 Other fees 22,500)	54594 (Animal/Crop levies - 1,459 Rent/Rates - 1,018 Other fees/charges - 1,270 Market/gate - 1,094 Business licences - 2,146 Application fees - 511 Other fees -1,270)	12.80	

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,606	288	11.1%	
222001 Telecommunications	330	240	72.7%	
227001 Travel Inland	7,150	4,690	65.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,881	Non Wage Rec't: 5,218	Non Wage Rec't:	35.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	14,881	Total 5,218	Total	35.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/05/2014 (Not yet due)	0	NIL
Date of Approval of the Annual Workplan to the Council	15/05/2014 (Presented at Youth Centre)	15/05/2014 (Presented at Youth Centre)	#Error	
Non Standard Outputs:	4 Budget desk meeting held	1 Budget desk meeting held Final budget for FY 13/14 produced.		

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,986	1,912	38.3%
222001 Telecommunications	330	50	15.2%
227001 Travel Inland	8,150	650	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,060	2,612	12.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,060	2,612	12.4%

Output: LG Expenditure mangement Services

0 NIL

Non Standard Outputs:	Production of Audit query responses	Appraisal of finance dept staff
	Appraisal of finance dept staff	Supervision and Monitoring of staff
	preparation of 12 monthly accounts	Preparation of 3 monthly accounts
	Supervision and Monitoring of staff	

Expenditure

221009 Welfare and Entertainment	0	180	N/A
221011 Printing, Stationery, Photocopying and Binding	2,336	288	12.3%
221012 Small Office Equipment	1,100	470	42.7%
222001 Telecommunications	1,100	200	18.2%
227001 Travel Inland	44,000	8,900	20.2%
227004 Fuel, Lubricants and Oils	1,925	352	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	56,219	10,389	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,219	10,389	18.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft Final accounts prepared for FY 2012/2013 and submitted to OAG)	30/09/2013 (Draft Final accounts prepared for FY 2012/2013 and submitted to OAG Quarterly financial report produced)	#Error	NIL
Non Standard Outputs:		N/A		

Expenditure

222001 Telecommunications	330	100	30.3%
227001 Travel Inland	15,000	2,638	17.6%

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,977	Non Wage Rec't:	2,738	Non Wage Rec't:	7.6%
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	35,977	Total	2,738	Total	7.6%

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, 13 Sub county chairpersons and Clerk to Council office 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, 13 Sub county chairpersons and for 3 months 1 Council meeting held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Co
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Expenditure

227001 Travel Inland	0	1,296	N/A
227004 Fuel, Lubricants and Oils	10,000	1,500	15.0%
211101 General Staff Salaries	138,902	9,177	6.6%
211103 Allowances	41,024	7,640	18.6%
221001 Advertising and Public Relations	1,500	800	53.3%
221005 Hire of Venue (chairs, projector etc)	1,800	550	30.6%
221008 Computer Supplies and IT Services	0	622	N/A
221009 Welfare and Entertainment	4,000	2,500	62.5%
221011 Printing, Stationery, Photocopying and Binding	0	1,947	N/A
221012 Small Office Equipment	0	288	N/A
221014 Bank Charges and other Bank related costs	0	373	N/A

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221444 Salary and Gratuity for LG elected Political Leaders	140,400	26,400	18.8%	
222001 Telecommunications	0	400	N/A	
Wage Rec't:	279,302	Wage Rec't: 35,577	Wage Rec't: 12.7%	
Non Wage Rec't:	62,101	Non Wage Rec't: 17,916	Non Wage Rec't: 28.8%	
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	341,403	Total 53,493	Total 15.7%	

Output: LG procurement management services

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced	0	NIL
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Expenditure

211103 Allowances	5,100	1,110	21.8%	
221009 Welfare and Entertainment	500	120	24.0%	
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A	
Wage Rec't:	6,839	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,100	Non Wage Rec't: 1,530	Non Wage Rec't: 18.9%	
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	14,939	Total 1,530	Total 10.2%	

Output: LG staff recruitment services

0 NIL

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary 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	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
	2 Newspaper Adverts placed	1 Newspaper Adverts placed

Expenditure

211103 Allowances	0	5,678	N/A
221007 Books, Periodicals and Newspapers	1,116	276	24.7%
221009 Welfare and Entertainment	1,924	3,740	194.4%
221410 DSC Chair's Salaries	28,933	7,800	27.0%
222001 Telecommunications	1,800	600	33.3%
223005 Electricity	1,200	64	5.3%
227001 Travel Inland	5,015	4,388	87.5%
227004 Fuel, Lubricants and Oils	0	1,050	N/A
Wage Rec't:	28,933	Wage Rec't: 7,800	Wage Rec't: 27.0%
Non Wage Rec't:	58,595	Non Wage Rec't: 15,796	Non Wage Rec't: 27.0%
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	87,528	Total 23,596	Total 27.0%

Output: LG Land management services

No. of Land board meetings	8 (2 meetings per quarter at District Hqtrs)	0 (NIL)	.00	NIL
No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30)	30 (1 Quarterly report produced)	20.00	
Non Standard Outputs:	4 Quarterly reports produced) Salary paid to Secretary Land Board Office	NIL		

Expenditure

211101 General Staff Salaries	11,645	3,277	28.1%
211103 Allowances	0	1,310	N/A
221009 Welfare and Entertainment	1,200	280	23.3%
221011 Printing, Stationery, Photocopying and Binding	2,150	185	8.6%
222001 Telecommunications	200	50	25.0%
Wage Rec't:	11,645	Wage Rec't: 3,277	Wage Rec't: 28.1%
Non Wage Rec't:	9,404	Non Wage Rec't: 1,825	Non Wage Rec't: 19.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,049	Total 5,102	Total 24.2%

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	14 (Auditor generals report for FY 12/13 reviewed, . 1 District, 13 LLG reports)	4 (NIL)	28.57	NIL
No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)	.00	
Non Standard Outputs:	Reports submitted to MoLG, MoFPED, NAADs Secretariate			

Expenditure

211103 Allowances	12,555	483	3.8%
227001 Travel Inland	550	375	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	858	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	858	5.7%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	1 Quarterly monitoring visit carried out in 13 LLGs of Namasagali , Namwendwa , Mbulamuti, Kisozi, Wankole & Bugulumbya.	0	NIL
	12 District Executive Committee meetings to be held	3 District Executive Committee meetings held		

Expenditure

221007 Books, Periodicals and Newspapers	720	460	63.9%
221009 Welfare and Entertainment	1,000	220	22.0%
221011 Printing, Stationery, Photocopying and Binding	500	360	72.0%
221012 Small Office Equipment	0	220	N/A
222001 Telecommunications	1,800	400	22.2%
227001 Travel Inland	7,219	315	4.4%
227004 Fuel, Lubricants and Oils	35,000	5,700	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,739	7,675	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,739	7,675	15.1%

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,100	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	3 (- 1 fruit tree nursery maintained and paid. - 1 Fruit tree nursery operated, maintained and connection to national water grid and water usage. - 10,000 fruits grafted, 50,000 coffee plantlets and 10,000 tissue culture bananas grown.)	0 (Nil)	.00	N/A
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- 13 TDS for adoptive research (1 per SC) established
- 4 DARTS meeting held in the district
- 4 MSIP teams formed
- 4 MSIP meetings
- 4 Trainings for SNCs conducted
- 14 preparation of workplans, 14 procurement plans, 14 specifications, 14 terms of reference made
- 1 price list for the different technologies and inputs compiled
- 4 trainings for AASPS conducted
- 1 service provider and 130 group promoter contracted
- semi and annual review meetings held
- 2 Farmer For a meetings held
- 6 Farmer For a trainings conducted
- 4 monitoring and supervisory visits made to the sub counties
- 72 announcements/talk shows giving technical information to farmers made
- 12 Printed literature on general market information made
- 13 sensitisation meeting held
- 20 HLFO registerd and functional unders NAADS
- 20 HLFO trainings undertaken
- 12 HLFO formed (one district level HLFO per priority enterprise)
- 130 verification visits to subcounties for Quality Assurance by production staff made
- 4 monitoring visits to subcounties by NAADS Stakeholder made
- 4 financial audit visits conducted in subcounties
- 4 technical audits vists conducted in subcounties made
- 4 quarterly olanning meetings held
- 3 constituency meetings held
- 3 National/ Regional meetings held
- 5 Routine supervision by the DNC held
- 4 Servicing of vehicle vehicle
- 1 training for SNC held.
- 14 preparation of workplans., 14 procurement plans made.
- 1 internal audit for all 13 sub counties and district.
- 3 salaries for DNC and 13 SNC paid.
- service of vehicle done.
- 2 monitoring visits to the sub counties.

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

and 1 insurance made
 - 1 inventory of input stockist and suppliers of inputs for community procurement made
 - 4 transfers of funds to sub counties made
 - 1 list of the beneficiary farmers compiled
 - 4 quarterly reports prepared and submitted to secretariat,
 - Submission of 6 payments to URA and NSSF jinja made
 - 12 salaries & one years' gratuity for DNC made
 - newspapers, electricity and bank charges made

Expenditure

211101 General Staff Salaries	254,985	50,163	19.7%
221011 Printing, Stationery, Photocopying and Binding	640	120	18.8%
221014 Bank Charges and other Bank related costs	1,000	107	10.7%
222001 Telecommunications	1,000	150	15.0%
224002 General Supply of Goods and Services	37,506	4,164	11.1%
227001 Travel Inland	46,389	2,785	6.0%
228002 Maintenance - Vehicles	2,912	214	7.3%
Wage Rec't:	254,985	Wage Rec't: 50,163	Wage Rec't: 19.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	109,307	Domestic Dev't: 7,540	Domestic Dev't: 6.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	364,292	Total 57,703	Total 15.8%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	17955 (Namasagali 1,198 Bulopa 1,174 Mbulamuti 1,455 Balawoli 1,616 Kisozi 1,261 Wankole 1,184 Butansi 514 Bugulumbya 1,979 Kamuli TC 816 Nawanyago 1,469 Namwendwa 1,621 Nabwigulu 1,968 Kitayunjwa 1,700 Total 17,955)	7606 (KISOZI947 NAMASAGALI382 NAMWENDWA949 BUGULUMBYA665 KITAYUNJWA949 BULOPA476 MBULAMUTI382 KTC383 BUTANSI382 WANKOLE287 NAWANYAGO287 NABWIGULU760 BALAWOLI760 total 7606)	42.36	N/A
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	4680 (Namasagali360 Bulopa 360 Mbulamuti360 Balawoli360 Kisozi 360 Wankole360 Butansi360 Bugulumbya360 Kamuli TC360 Nawanyago360 Namwendwa 360 Nabwigulu 360 Kitayunjwa 360 Total 4,680)	1094 (KISOZI90 NAMASAGALI80 NAMWENDWA82 BUGULUMBYA80 KITAYUNJWA87 BULOPA75 MBULAMUTI88 KTC86 BUTANSI88 WANKOLE88 NAWANYAGO80 NABWIGULU85 BALAWOLI85 total 1094)	23.38	
No. of farmers receiving Agriculture inputs	2958 (1 Kitayunjwa 357 2 Namasagali 159 3 Mbulamuti 159 4 Bulopa 192 5 Wankole 126 6 Namwendwa 357 7 Butansi 159 8 Balawoli 291 9 Nawanyago 126 10 Kisozi 324 11 Nabwigulu 291 12 Bugulumbya 258 13 Kamuli TC 159 Total 2958)	0 (nil)	.00	
No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	100.00	
Non Standard Outputs:	1 Kitayunjwa 101,895,344 2 Namasagali 70,395,344 3 Mbulamuti 70,395,344 4 Bulopa 75,645,344 5 Wankole 65,145,344 6 Namwendwa 101,895,344 7 Butansi 70,395,344 8 Balawoli 91,395,344 9 Nawanyago 65,145,344 10 Kisozi 96,645,344 11 Nabwigulu 91,395,344 12 Bugulumbya 86,145,344 13 Kamuli TC 70,395,344 Total 1,056,889,472	1Kitayunjwa35,744,670 2Namasagali20,897,868 3Mbulamuti20,897,868 4Bulopa23,372,335 5Wankole18,423,401 6Namwendwa35,744,670 7Butansi20,897,868 8Balawoli30,795,736 9Nawanyago18,423,401 10Kisozi33,270,203 11Nabwigulu30,795,736		

Expenditure

263204 Transfers to other gov't units(capital)	1,056,889	414,468	39.2%
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	1,056,889	Domestic Dev't:	414,468	Domestic Dev't:	39.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,056,889	Total	414,468	Total	39.2%

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

Non Standard Outputs:	<p>1. Staff salaries paid</p> <p>2. DPO's office maintained</p> <p>3. PMG activities supervised (48 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</p> <p>4. PMG investment projects monitored (8 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</p> <p>5. Agricultural statistics data bank maintained</p> <p>6. Work plans and reports prepared & submitted to MAAIF</p> <p>7. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (12 live radio talk shows conducted)</p>	<p>1. Staff salaries were paid</p> <p>2. DPO's office maintained - stationery & toner bought, bank charges paid, computer & photocopier maintained</p> <p>3. PMG activities supervised (12 supervision visits made in all the 13 LLGs)</p> <p>4. Agricultural statistics data</p>	0	late release of funds
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,183	470	21.5%
221014 Bank Charges and other Bank related costs	1,692	162	9.5%
221408 Agricultural Extension wage	254,588	74,954	29.4%
227001 Travel Inland	13,951	2,856	20.5%

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	254,588	<i>Wage Rec't:</i>	74,954	<i>Wage Rec't:</i>	29.4%
<i>Non Wage Rec't:</i>	22,227	<i>Non Wage Rec't:</i>	3,488	<i>Non Wage Rec't:</i>	15.7%
<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	276,815	Total	78,442	Total	28.3%

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 - shs. 3,441,000 2. Agricultural inputs quality assured - shs. 3,440,150 3. Field staff supervised and backstopped - shs. 2,858,000 4. Procurement of 4,800 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 - shs. 18,149,350	1). 3 public awareness creation meetings on major crop diseases / pests and crop regulations held with farmers in Balawoli, Mbulamuti and Bugulumbya sub counties. 2). 3 quality assurance inspection visits targeting agricultural input stockists were		

Expenditure

227001 Travel Inland	9,019	2,792	31.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,739	2,792	28.7%
<i>Domestic Dev't:</i>	18,093	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	27,832	2,792	10.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	(N/A)	0 (NIL)	0	Late release of funds
No of livestock by types using dips constructed	0 (N/A)	0 (NIL)	0	

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	80000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Kisozi, Mbulamuti, Kitayunjwa & Bulopa sub counties;)	14000 (Birds were covered in Namwendwa, Bulogo, Ndalike, Nabwigulu, Nairumba 1&2, Buwanume, Nankulyaku, Buluya, Kiyunga, Buganza and Budhatemwa parishes in Nabwigulu, Mbulamuti, Kisozi & Namwendwa sub counties.)	17.50	
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Non Standard Outputs:	1. Major livestock vectors and diseases controlled	234 dogs and cats were vaccinated against Rabies in Bugeywa, Naibowa, Naluwoli, Butansi, Nawanyago, Bupadhengo, Nawantumbi, Muwebwa, Kasoigo, Mandwa & Mulamba parishes / wards in Kamuli T/C Nawanyago & Butansi sub counties.
	2. Veterinary regulations enforced	
	3. Livestock diseases monitored	

5 livestock diseases surveil

Expenditure

227001 Travel Inland	10,739	2,792	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,739	2,792	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,739	2,792	26.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (NIL)	0	Late release of funds
No. of fish ponds stocked	20 (Butansi, Nabwigulu, Nawanyago, Namwendwa & Wankole sub counties - shs (20,700))	0 (NIL)	.00	
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1) Capture fisheries regulations enforced 2). Fish quality assured 3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties	1). One water patrol was conducted on river Nile in the waters of Kakindu, Nsangabiyire and Kadungu fishing area. 4 fleets of monofilament gill nets, 1 seine net and 1 fleet of undersized gill nets of 2 inche mesh size were seized and destroyed. 2).		

Expenditure

221011 Printing, Stationery,	68	26	38.2%
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	6,871	1,677	24.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,939	1,703	Non Wage Rec't:	24.5%
Domestic Dev't:	20,700	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,639	1,703	Total	6.2%

Output: Vermin control services

No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	0 (NIL)	.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, Kamuli Town Council, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	4 (Anti Vermin operations (hunts) were carried out in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Balawoli & Nabwigulu sub counties)	50.00	
Non Standard Outputs:	8 Ffarmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs; Amunitions for vermin control activities procured - shs. (3,000,000); 12 pairs Vermin Control Staff Uniforms procured - shs. (2,000,000)	2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in Nabwigulu, Balawoli, Mbulamuti & Wankole sub counties		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	340	4	1.1%	
227001 Travel Inland	6,306	1,699	26.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,646	1,703	Non Wage Rec't:	14.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,646	1,703	Total	14.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Late release of funds
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) Tsetse fly population monitored (32 monitoring surveys made)	1). 10 Entomological Monitoring Surveys conducted in Kisozi, Balawoli & Nabwigulu sub counties.
	(2) Communities sensitized on tsetse /Tryps (24 community meetings held)	2). 9 community sensitization meetings on tsetse / tryps control held in Kitayunjwa and Namwendwa sub counties.
	(3) Apiculture standards promoted assured - (40 farmer visits made)	3). 25 Apiculture quality assurance vis
	4). 125 KTB Bee Hives & 10 kg of Bees wax procured	
	5). 5 sets of honey harvesting gear procured (each having an overall, a Bee smoker, a Bee Veil, a pair of gum boots and a pair of heavy duty gloves)	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	459	114	24.8%
227001 Travel Inland	5,924	1,589	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,383	1,703	26.7%
Domestic Dev't:	14,500	0	0.0%
Donor Dev't:		0	0.0%
Total	20,883	1,703	8.2%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

0 N/A

Non Standard Outputs:	Two laptop computers procured (one for DPO's office and one for DVO's office) - 5,000,000	N/A
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	0	0.0%

Output: Other Capital

0 N/A

Non Standard Outputs:	Retentions paid on slaughter slab and fish slab completed	N/A
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,600	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,600	Total	0	Total	0.0%

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa Trading center made functional by fencing it off and providing for livestock holding facility; construction of 2 stance VIP pit latrine; and construction of a concrete garbage banker for solid waste handling - shs. (8,000,000))	0 (Nil)	.00	Delayed procurement process. There was no contractor procured by the close of the quarter.
Non Standard Outputs:	Construction of 4 permanent cattle crashes for livestock disease control in Balawoli & Namasagali sub counties shs. (10,000,000);	Nil		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,000	<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	18,000	Total	0	Total	0.0%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Late release of funds
No of awareness radio shows participated in	4 (Live radio talk shows on KBS local FM station for awareness creation on trade development services conducted)	1 (Lives radio talk show - creating awareness on trade development services was conducted on KBS FM radio station in Kamuli Town Council.)	25.00	

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	80 (Business units inspected for compliance to the law: KTC - 40 units, and 40 business units in the 12 rural LLGs)	40 (Business units inspected for compliance to the law in Kamuli TC and Nabwigulu sub county.)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting at district Hqs)	0 (N/A)	.00	

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%	
222001 Telecommunications	1,200	300	25.0%	
227001 Travel Inland	2,200	550	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,700	925	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,700	925	25.0%	

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Awraeness radio shows participated in (organised by other programs like NAADS))	0 (Nil)	.00	Late release of funds
No of businesses assisted in business registration process	20 (Bussinesses assisted in registration)	1 (Company (Wafa General Contractors) was assisted to register)	5.00	
No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, 3 bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)	1 (Fruit making enterprise (Makula General Enterprise) in Kamuli TC was certified by UNBS.)	5.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	920	230	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	920	230	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	920	230	25.0%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to the business community in all 13 LLGs in	1 (Market information report disseminated to the business community in Kamuli TC,	25.00	Late release of funds
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	the district)	Namwendwa, Balawoli & Kisozi sub counties)		
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
227001 Travel Inland	100	25	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	300	75	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	300	75	Total	25.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperatives registered)	1 (Cooperatives - (Twegaite cooperative was registered).)	5.00	Late reease of funds
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilized for registration in all 13 lower LGs)	2 (Cooperative groups were mobilized for registration - (Kamuli Integrated SACCO for the youth was being processed for permanent registration; and Twegaite cooperative was registered).)	10.00	
No of cooperative groups supervised	40 (Cooperative groups supervised)	6 (Cooperatives were supervised (Kamuli Twisana SACCO, Namwendwa SACCO, Nankandulo SACCO, Bulopa SACCO, Mbulamuti SACCO & Naluwoli SACCO).)	15.00	
Non Standard Outputs:	20 Cooperative groups audited	2 cooperatives were audited – (Bugulumbya Diary cooperative & Kisoboka SACCO.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	320	80	25.0%	
227001 Travel Inland	1,420	355	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,740	435	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,740	435	Total	25.0%

Output: Tourism Promotional Services

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)	21 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)	105.00	Late release of funds
No. of tourism promotion activities meanstremlred in district development plans	0 (N/A)	0 (N/A)	0	
No. and name of new tourism sites identified	2 (Along River Nile)	4 (Facilities were identified – (Ben’s Pub at Buwaiswa, New Life Pub Buwaiswa, Kasambira Inn,)	200.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	40	10	25.0%	
227001 Travel Inland	500	125	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i>	135	<i>Non Wage Rec't:</i> 25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<i>Total</i> 540	<i>Total</i> 135	<i>Total</i>	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 12 DHT meetings held. - 4 DHMT meetings held - 12 rounds of cold chain system maintenance. - 4 consultative meetings with MOH. - payment of salaries to 447 health workers under the PHC payroll (old staffs & new recruits- 2,464,606,000) - 6 medical officers paid top up allowance per month for the whole Fy 2013-2014, 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 30 villages - 1 sanitation week celebration held. 	<ul style="list-style-type: none"> 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 447 health 	0	high maintainace costs for the Office vehilce, itd old with high maintainance costs
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Expenditure

221407 District PHC wage	3,052,542	555,323	18.2%
211103 Allowances	262,044	40,741	15.5%
223005 Electricity	1,000	250	25.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	250	N/A
227001 Travel Inland	15,421	2,415	15.7%
227003 Carriage, Haulage, Freight and Transport Hire	0	18,004	N/A
227004 Fuel, Lubricants and Oils	111,659	34,092	30.5%
221001 Advertising and Public Relations	7,860	3,291	41.9%
221002 Workshops and Seminars	162,270	31,775	19.6%
221003 Staff Training	145,610	25,174	17.3%
221005 Hire of Venue (chairs, projector etc)	167,931	23,597	14.1%
221009 Welfare and Entertainment	3,430	284	8.3%
221010 Special Meals and Drinks	0	6,527	N/A
221011 Printing, Stationery, Photocopying and Binding	2,510	4,700	187.2%
221012 Small Office Equipment	12,554	300	2.4%

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **5,700** 822 14.4%

291001 Transfers to Government Institutions **0** 4,725 N/A

Wage Rec't:	3,052,542	Wage Rec't:	555,323	Wage Rec't:	18.2%
Non Wage Rec't:	136,867	Non Wage Rec't:	3,699	Non Wage Rec't:	2.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	787,846	Donor Dev't:	193,250	Donor Dev't:	24.5%
Total	3,977,255	Total	752,273	Total	18.9%

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

% of approved posts filled with trained health workers	91 (91% age of approved posts filled with trained health workers (172) in Kamuli District General Hospital, Kamuli Town Council.)	85 (85% age of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council.)	93.41	inadequate staffing
No. and proportion of deliveries in the District/General hospitals	2688 (2688 number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council.)	513 (513 (76%) deliveries conducted in the District General Hospital, Kamuli Town Council.)	19.08	
Number of total outpatients that visited the District/ General Hospital(s).	77400 (77,400 number of patients that will visit the OPD at the District General Hospital, Kamuli Town Council.)	18534 (18,534 (96%) number of patients that will visit the OPD at the District General Hospital, Kamuli Town Council.)	23.95	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17000 (17000 patients admitted in the District General Hospital, in Kamuli Town Council.)	3314 (3314 (78%) patients admitted in the District General Hospital, in Kamuli Town Council.)	19.49	
Non Standard Outputs:	1334 children under 1 Yr will be immunised with DPT 3	426 children under 1 Yr immunised with DPT 3		

Expenditure

263104 Transfers to other gov't units(current) **131,634** 32,908 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	Non Wage Rec't:	32,908	Non Wage Rec't:	25.0%
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	131,634	Total	32,908	Total	25.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2688 (2,688 deliveries at Kamuli Mission hospital in Kamuli Town Council.)	510 (510 deliveries conducted at Kamuli Mission hospital in Kamuli Town Council.)	18.97	low turn up of patients at the hospital despite the good services rendered
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	77400 (77,400 patients seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	6197 (6197 (32%) patients seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	8.01	
Number of inpatients that visited the NGO hospital facility	17000 (17000 patients admitted in Kamuli Mission hospital in Kamuli Town Council.)	1337 (1337 (31%) patients admitted in Kamuli Mission hospital in Kamuli Town Council.)	7.86	
Non Standard Outputs:	1334 children immunised with DPT 3 at Kamuli Mission Hospital.	290 children immunised with DPT 3 at Kamuli Mission Hospital.		

Expenditure

263104 Transfers to other gov't units(current)	424,734	107,229	25.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	424,734	Non Wage Rec't:	107,229	Non Wage Rec't:	25.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	424,734	Total	107,229	Total	25.2%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	30000 (COUNTRY SIDE HC III - 1,200 NABULEZI HC III - 1,350 KAMULI VSC HC II - 1,500 FELLOW SHIP HC III - 1,250 BUGEYWA HC III - 1350 BUDHATEMWA HC III - 1350 KIROBA HC II - 1,350 NAMISAMBYA HC II - 1350 NAMINAGE HC II - 1,350 BUGULUMBYA HC II - 1,350 ST. KIZITO HC II - 1,350 KISOZI HC III - 1,550 BUPADHENGO FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC II - 1,350)	16315 (16315 patients were admitted at the OPD in 15 PNFP health facilities.)	54.38	Inadequate funding and high staff turn over rate in the PNFP facilities
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	4000 (COUNTRY SIDE HC III - 100 NABULEZI HC III - 100 KAMULI VSC HC II - 150 FELLOW SHIP HC III - 150 BUGEYWA HC III - 100 BUDHATEMWA HC III - 50 KIROBA HC II - 50 NAMISAMBYA HC II - 80 NAMINAGE HC II - 80 BUGULUMBYA HC II - 50 ST. KIZITO HC II - 250 KISOZI HC III - 300 BUPADHENG FLEP HC II - 80 NAWANYAGO HC III - 1,900 ST. CATHERINE HC II - 310 LUZINGA HC III - 200)	1867 (1867 patients admitted in the Inpatient wards in the 15 PNFP health facilities.)	46.68	
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No. and proportion of deliveries conducted in the NGO Basic health facilities	3000 (COUNTRY SIDE HC III - 200 NABULEZI HC III - 220 KAMULI VSC HC II - 200 FELLOW SHIP HC III - 185 BUGEYWA HC III - 220 BUDHATEMWA HC III - 220 KIROBA HC II - 100 NAMISAMBYA HC II - 213 NAMINAGE HC II - 220 BUGULUMBYA HC II - 180 ST. KIZITO HC II - 220 KISOZI HC II - 250 BUPADHENG FLEP HC II - 213 NAWANYAGO HC III - 400 ST. CATHERINE HC II - 258 LUZINGA HC II - 200)	647 (647 (86%) deliveries were conducted in the 15 PNFP health facilities.)	21.57	
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 Children under IYR immunised with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	1601 (1601 children under 1 YR were immunised with DTP3.)	32.02	
Non Standard Outputs:	N/A	1616 children under 1 YR received measles vaccine		

Expenditure

263104 Transfers to other gov't units(current)	157,093	34,241	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	157,093	34,241	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	157,093	34,241	21.8%

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

%age of approved posts filled with qualified health workers	46 (The 224 existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	55 (61% (243) health workers posted in 33 health facilities across the district.)	119.57	High maintainance costs for the multipurpose vehicles at the Health IVs, this has made support supervision
No. of children immunized with Pentavalent vaccine	14560 (14560 children immunised with pentavalent vaccine by 33 Government health facilities.)	4116 (4116 children under 1 YR immunised with DPT3.)	28.27	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (The following subcounties will have there VHTs trained- Kisozi, Nawanyago, Mbulamuti, Bugulumbya, Nabwigulu & Namasagali.)	35 (35%)	70.00	
Number of trained health workers in health centers	224 (Distributed in 2 HC Ivs, 10 HC IIIs & 22 HC IIs, in Kamuli District)	50 (50 health workers have been trained during the quarter)	22.32	
No. of trained health related training sessions held.	351 (Monthly CME sessions will 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.)	36 (36 CME sessions were conducted in 12 Health facilities (1 CME session per month))	10.26	

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.

339907 (NAMWENDWA HC IV - 57,790
NANKANDULO HC IV - 48,061
BALAWOLI HC III - 11211
BULOPA HC III - 11211
BUTANSI HC III - 11211
KITAYUNJWA HC III - 11211
NABIRUMBA HC III - 11211
NAMASAGALI HC III - 11211
BUGULUMBYA HC III - 11211
MBULAMUTI HC III - 11211
BUPADHENGU HC III - 11211
LULYAMBUZI HC III - 11211
KAGUMBA HC II - 5302
KASOLWE HC II - 5302
KAWAGA HC II - 5302
KIIGE HC II - 5302
NAMAIRA HC II - 5302
KIBUYE HC II - 5302
NABIRAMA HC II - 5302
KAMULI YOUTH CLINIC HC II - 5302
NAMUNYINGI HC II - 5302
NAWANKOFU HC II - 5302
KINAWAMPERE HC II - 5302
KIINU HC II - 5302
KASAMBIRA HC II - 5302
KIYUNGA HC II - 5302
BULUYA HC II - 5302
NAWANTUMB HC II - 5302
LUZINGA HC II - 5302
NAWANDYO HC II - 5302
BUBAGO HC II - 5302
BUWOYA HC II - 5302
KYEYA HC II - 5302
BUSOTA HC II - 5302)

85628 (85628 patients were admitted in the OPD all the 33 Government health facilities)

25.19

Number of inpatients that visited the Govt. health facilities.

8000 (8,000 patients admitted in the IPD in
NAMWENDWA HC IV - 866
NANKANDULO HC IV - 866
BALAWOLI HC III - 626
BULOPA HC III - 626
BUTANSI HC III - 626
KITAYUNJWA HC III - 626
NABIRUMBA HC III - 626
NAMASAGALI HC III - 626
BUGULUMBYA HC III - 626
MBULAMUTI HC III - 626
BUPADHENGU HC III - 626
LULYAMBUZI HC III - 626)

2179 (2179 patients were admitted in the Inpatient wards in the 12 Government health facilities (2 HC Ivs & 10 HC IIIs).)

27.24

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	12128 (12128 deliveries to be conducted by; NAMWENDWA HC IV - 1481 NANKANDULO HC IV - 1477 BALAWOLI HC III - 917 BULOPA HC III - 917 BUTANSI HC III - 917 KITAYUNJWA HC III - 917 NABIRUMBA HC III - 917 NAMASAGALI HC III - 917 BUGULUMBYA HC III - 917 MBULAMUTI HC III - 917 BUPADHENGGO HC III - 917 LULYAMBUZI HC III - 917)	1098 (1098 (36%) deliveries were conducted in 12 government health facilities during the quarter)	9.05	
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Non Standard Outputs:	N/A	4115 children under 1 YR immunised with measles vaccine
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Expenditure

263104 Transfers to other gov't units(current)	157,923	39,481	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	157,923	39,481	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	157,923	39,481	25.0%

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

		0	N/A
Non Standard Outputs:	Renovation of the District Vaccine store - (ceiling & roof, toilet & repainting).	N/A	

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,000	0	0.0%
Donor Dev't:		0	0.0%
Total	27,000	0	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Payment for the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bath room/Urinal and Electricity/Water	0 (N/A)	.00	No consturiction works done yet, due to non awarding of contracts
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	installations at Kasambira H/C II, Bugulumbya S/c.)			
No of staff houses constructed	1 (Construction of a one twin staff house-Kiige HC II)	0 (No construction works done yet, due to non awarding of contracts)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential Buildings	97,384	25,291	26.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	97,384	25,291	Domestic Dev't:	26.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	97,384	25,291	Total	26.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Fencing Bulopa HC III-(brink fence) & Construction of a waiting shade for Bulopa (this will also be used as a ANC clinic)	N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,000	0	Total	0.0%

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	2230 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa	2230 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa	100.00	A number of teachers failed to access salary others got below the expected.
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

S/County	S/County
-116 trs in Bulopa S/County	-116 trs in Bulopa S/County
-312 trs in Kitayunjwa S/County	-312 trs in Kitayunjwa S/County
-230 trs in Nabwigulu S/county	-230 trs in Nabwigulu S/county
-134in Butansi S/county	-134in Butansi S/county
-142in Mbulamuti S/county	-142in Mbulamuti S/county
-143 in Kisozi S/county	-143 in Kisozi S/county
-155 in Nawanyago S/county	-155 in Nawanyago S/county
-74 in T/council	-74 in T/council
-153 in Namasagali S/county &	-153 in Namasagali S/county &
-200 in balawoli S/county)	-200 in balawoli S/county)

No. of qualified primary teachers	2230 (In the 13 LLGs in the entire District)	2230 (2230 in the 13 LLGs in the entire District)	100.00
Non Standard Outputs:	150 teachers forwarded to CAO for confirmation	33 teachers were forwarded to Cao for confirmation	

70 teachers submitted for promotion to Senior Education Assitant II

EMIS forms from 184 UPE benefiting schools, and 100 private primary schools submitted to MoES

10 community schools submitted to the Minisitry of Education and Sports for Coding

4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, project proposal writing and child protection aspects.

Expenditure

221405 Primary Teachers' Salaries	11,356,437	3,242,414	28.6%
Wage Rec't:	11,356,437	Wage Rec't: 3,242,414	Wage Rec't: 28.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,356,437	Total 3,242,414	Total 28.6%

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

No. of pupils enrolled in UPE	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs =	116825 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs =	99.66	Kiige Cope Centre was granted only the threshold yet statistics
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	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 = 12,631 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,)		provided have 500 pupils.
No. of student drop-outs	43356 (Offering support supervision to 184 UPE schools and 150 schools.)	0 (N/A)	.00	
No. of Students passing in grade one	712 (Bugabula county 407 Buzaaya County 305)	0 (N/A)	.00	
No. of pupils sitting PLE	17089 (Registering 17,089 candidates in the 13 lower local registered)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	823,472	274,491	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	823,472	274,491	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	823,472	274,491	33.3%

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

0 N/A

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Electrification of Kiwolera Army P/S, - 10,830,000 Monitoring SFG projects - 3,600,000, Bank charges 1,000,000, payment of retentions - 16,289,217, Payment of outstanding obligations 6,031,000, Engraving 3,000,000.	Works not yet executed.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	36,274	<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	36,274	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	procurement processes delayed.
No. of classrooms constructed in UPE	10 (Construction of a 2 classroom block without Office in Bukyonda P/S in Nawanyago S/county and Nakalanga P/S in Mbulamuti Subcounty. 38,000,000/= without retention Construction of a 2 classroom block with Office and store in Nagwenyi P/S in Bulopa S/county 50,511,453/= without retention Construction of a 4 classroom block with Office and store in Buguwa P/S in Balawoli S/county - 80,000,000/=)	0 (Works not executed)	.00	
Non Standard Outputs:	Payment of balances on classrooms for FY 12/13 in Matuumu C/U- in Kisozi S/county 15,550,549, Kamuli Boys P/S 12,614,242, and Namujenjera in Butansi Subcounty at 18,225,104/=, Ndalike P/S -30,454,217=, Reinforcing classroom at Ndalike P/S -133,000=, Retention for Kyamatende P/S - 2,739,805	Payment of balances on classrooms for FY 12/13 in Namujenjera in Butansi Subcounty at 19,525,625/=, Ndalike P/S -30,454,216=,		

Expenditure

231001 Non-Residential Buildings	286,228	51,024	17.8%
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	286,228	<i>Domestic Dev't:</i>	51,024	<i>Domestic Dev't:</i>	17.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	286,228	Total	51,024	Total	17.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	procurement delayed.
No. of latrine stances constructed	13 (Construction of two 5 - stance lined pit latrines and 3 stance teachers' latrine in Buguwa P/School .)	0 (Works not executed)	.00	
Non Standard Outputs:	Payment of balances on latrines for FY 2012/13 in the following schools; Kasozi Mengo - shs12,608,448 Bulopa 147,887 Wankole 176,301 Kiyunga 11,853,625 Nawanende SDA 12,178,050	Payment of balances on latrines for FY 2012/13 in Kasozi Mengo - shs12,608,477 Kiyunga 11,853,625 Bulopa 147,887, Wankole 186,301, Galinandha 52,122		

Expenditure

231001 Non-Residential Buildings	73,964	24,838	33.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	73,964	<i>Domestic Dev't:</i>	24,838
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	73,964	Total	24,838
		Total	33.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	procurement not yet through.
No. of teacher houses constructed	7 (construction of 3 twin teachers' houses in Buguwa P/S Balawoli S/c. Shs 144,000,000 construction of twin teachers' house in Kyamatende p/s in Balawoli S/C, Nile p/s - Kisozi s/c, Bwiiza P/S - Namasagali S/c, Ndaliike P/S- Namwendwa s/c @45,600,000=)	0 (Works not executed)	.00	
Non Standard Outputs:	Payment of balances/retentions for trs h,ses for F/Y 2012-13 shs. 82,852,102	payment for Kibuye 2,630,835, Kisaikye 5,281,564, Bukuutu 42,859,000, Nakulabye 666,188 and Izanyiro 5,092,514,		

Expenditure

231002 Residential Buildings	413,252	56,530	13.7%
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	413,252	<i>Domestic Dev't:</i>	56,530	<i>Domestic Dev't:</i>	13.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	413,252	Total	56,530	Total	13.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	103 (procurement of 103 desks for Buguwa P/S)	0 (supplies not made)	.00	Delayed procurement
Non Standard Outputs:	Kiwolera Army Primary Sch. Desks (Retention) 205,000 Office Furniture 5,000,000 Engraving Desks 1,080,000	Kiwolera Army Primary Sch. Desks (Retention) 205,200		

Expenditure

231006 Furniture and Fixtures	18,675	205	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,675	205	1.1%
Donor Dev't:		0	0.0%
Total	18,675	205	1.1%

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

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	274 (274 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)	91.33	
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Non Standard Outputs: NIL N/A

Expenditure

221406 Secondary Teachers' Salaries	2,370,379	639,988	27.0%
Wage Rec't:	2,370,379	639,988	27.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,370,379	639,988	27.0%

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

No. of students enrolled in USE	16000 (16000 students enrolled in 28 USE schools in the district)	17561 (17,561 students enrolled in 28 USE and UPOLETschools in the district)	109.76	N/A
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Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants(current)	2,168,713	722,904	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,168,713	722,904	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,168,713	722,904	33.3%

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Rehabilitation of 8 classrooms and construction of a multipurpose science room to schools to be identified by MOES	Funds transferred to Namasagali College. Rehabilitation works of Lab and going on		

Expenditure

231001 Non-Residential Buildings	280,000	45,000	16.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	280,000	45,000	Domestic Dev't:	16.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	280,000	45,000	Total	16.1%

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

No. of students in tertiary education	47 (St Joseph Vocational Training Centre)	47 (payment of UPPET funds to St Joseph Vocational Institute)	100.00	N/A
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

291001 Transfers to Government Institutions	28,200	9,400	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,200	9,400	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,200	9,400	Total	33.3%

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

Non Standard Outputs:	Salaries for 10 departmental staff paid.	Paid for 10 departmental staff by management	0	Paid by management
	Office operations facilitated. 4 Quarterly reports produced			

Expenditure

211101 General Staff Salaries	101,760	15,531	15.3%	
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%	
227001 Travel Inland	4,090	2,557	62.5%	
Wage Rec't:	101,760	Wage Rec't: 15,531	Wage Rec't: 15.3%	
Non Wage Rec't:	14,295	Non Wage Rec't: 2,757	Non Wage Rec't: 19.3%	
Domestic Dev't:	1,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	117,055	Total 18,288	Total 15.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (One reports per quarter)	1 (Quarterly report made to council)	25.00	N/A
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	5 (USE secondary schools in 5 subcounties in the entire District)	16.67	
No. of primary schools inspected in quarter	120 (90 Government aided schools 8 COPE centres & 22 private schools)	194 (196 primary and secondary govt aided schools monitored.)	161.67	
Non Standard Outputs:	monitoring and supervision of 2013 PLE exams.	N/A		
	Monitoring of SFG construction			

Expenditure

227001 Travel Inland	20,449	9,820	48.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	93,280	Non Wage Rec't: 9,820	Non Wage Rec't: 10.5%	
Domestic Dev't:	3,600	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	96,880	Total 9,820	Total 10.1%	

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**

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay Staff salaries. Pay staff supervision allowances. Attend workshops and seminars Provide computer supplies and IT services Provision of welfare and entertainment Provision of printing, stationery, photocopying and binding services Payment of bank charges Provision of news papers for the office. Payment of electricity bills. Provision of supervision fuel, lubricants and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively. Maintenance of the works vehicle and motor cycles. Maintenance of machinery, equipment, furniture and photocopier. 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	Salaries paid for 24 staff .1 Quarterly Accountability report produced and submitted .1 Road committee meeting held. 1 Quarterly performance report produced and discussed by works committee. Staff appraised for 2012/13.	0	Nil
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Expenditure

211101 General Staff Salaries	149,238	23,883	16.0%		
211103 Allowances	12,711	3,712	29.2%		
221002 Workshops and Seminars	2,000	4,825	241.3%		
221007 Books, Periodicals and Newspapers	1,080	276	25.6%		
221009 Welfare and Entertainment	1,600	387	24.2%		
221014 Bank Charges and other Bank related costs	400	219	54.8%		
227001 Travel Inland	31,942	6,304	19.7%		
227004 Fuel, Lubricants and Oils	8,000	5,000	62.5%		
228001 Maintenance - Civil	0	112	N/A		
Wage Rec't:	149,238	Wage Rec't:	23,883	Wage Rec't:	16.0%
Non Wage Rec't:	43,019	Non Wage Rec't:	20,836	Non Wage Rec't:	48.4%
Domestic Dev't:	22,447	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,704	Total	44,719	Total	20.8%

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (NIL)	0 (NIL)	0	NIL
Length in Km of District roads periodically maintained	44 (Periodic Maintenance of the following roads; Ndaliike-Namwendwa-Bulopa-17km at Shs. 60m. Bulunda-Butansi-Kakindu-13km at Shs. 60m. In Butansi and Namasagali Sub counties Kasambira-Bugulumbya-Busandha-14km at Shs. 60m.in Bugulumbya Sub county.)	13 (Bulunda-Butansi-Kakindu-13km at Shs. 26m)	29.55	
Length in Km of District roads routinely maintained	500 (Routine maintenance of the entire district network of 500km.)	500 (Routine maintenance of the entire district network of 500km.)	100.00	
Non Standard Outputs:	Maintain works plants and vehicles Carry out emergency repairs on all identified sections within the road network. Payment of balance on Petty contractors May 2013, Payment of balance on Itukulu - Nankandulo road Roads inventory(ADRICS) Road Committee operations	Maintain works plants and vehicles emergency repairs on Nawandyo - Katanuni road Payment of balance on Petty contractors May 2013, Payment of balance on Itukulu - Nankandulo road		

Expenditure

263101 LG Conditional grants(current)	447,855	106,585	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	447,855	106,585	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	447,855	106,585	23.8%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	NIL
Length in Km. of rural roads rehabilitated	17 (Rehabilitation of Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.)	10 (Rehabilitated 10km on Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.)	58.82	
Non Standard Outputs:	N/A	NLI		

Expenditure

231003 Roads and Bridges	105,933	17,221	16.3%
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	105,933	Domestic Dev't:	17,221	Domestic Dev't:	16.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,933	Total	17,221	Total	16.3%

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:	4 Quarterly progress reports made and submitted to centre	1 Quarterly progress report made and submitted to centre	
	Utility bills for 12 months paid	Utility bills for 3 months paid	
	Vehicles, motor cycles and equipment maintained.	Vehicles, motor cycles and equipment maintained.	
	Stationery and computer consumables purchased for 12 months.	Stationery and computer consumables purchased for 3 months.	
	Staff welfare paid	Staff welfare paid	
	Bank charges paid	Bank charges paid	
	Newspapers purchased for the office for 12 months.		
	Fuel and lubricants for running office vehicles purchased for 12 months.		
	Staff salary paid for 12 months.		

Expenditure

211101 General Staff Salaries	37,178	8,870	23.9%
221007 Books, Periodicals and Newspapers	541	138	25.5%
221009 Welfare and Entertainment	1,200	480	40.0%
221014 Bank Charges and other Bank related costs	600	377	62.9%

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	7,311	980	13.4%	
227004 Fuel, Lubricants and Oils	7,040	2,010	28.6%	
228002 Maintenance - Vehicles	7,680	2,811	36.6%	
Wage Rec't:	37,178	Wage Rec't: 8,870	Wage Rec't: 23.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	28,032	Domestic Dev't: 6,796	Domestic Dev't: 24.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	65,210	Total 15,666	Total 24.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Delayed procurement process
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board.)	1 (Notices displayed on the district water office notice board.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination committee meetings conducted at the district headquarters)	0 (None)	.00	
No. of water points tested for quality	100 (100 water sources tested for water quality in the s/counties of Mbulamuti(10) and Nawanyago10)Nawanyago-15, Kisozi-20, Bugulumbya-20, Kitayunjwa-15, Wankole-20, Mbulamuti 10)	40 (40 water sources tested for water quality in the s/county of Bulopa and Bugulumbya.)	40.00	

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction 100 (- 20 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-2, Wankole-1, Kisozi-2, Kitayunjwa-1 and Nabwigulu-1. 0 (Nil) .00

- 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1 and Kisozi-1.

- 31 boreholes rehabilitated in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-1, Butansi-1, Kitayunjwa-2, Kisozi-2, Nabwigulu-2, Mbulamuti-1, Namwendwa-3, Namasagali-4, Nawanyago-1 and Wankole-1.

2 VIP Latrines constructed in the s/counties of Kitayunjwa-1 and Namasagali-1.)

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 Kitayunjwa 1, Kisozi 1, Namwendwa 3, Namasagali-4.

Expenditure

221002 Workshops and Seminars	11,796	3,014	25.5%
224002 General Supply of Goods and Services	1,000	808	80.8%
227001 Travel Inland	9,233	2,776	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,029	6,598	30.0%
Donor Dev't:		0	0.0%
Total	22,029	6,598	30.0%

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

% of rural water point sources functional 90 (90% of rural water point sources functional at time of 84 (84% of rural water point sources functional at time of 93.33 Delayed procurement process.

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Shallow Wells)	spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	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.)	Water and sanitation data collected.)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NIL)	0	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (NIL)	0	
No. of water points rehabilitated	31 (31 boreholes rehabilitated in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1)	0 (No water source was rehabilitated in quarter one.)	.00	
Non Standard Outputs:	31 Follow ups made on old water sources to monitor O&M in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2	No follow up was made.		

Expenditure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	71,580	<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	71,580	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 Namasagali -2, Balawoli - 2, Kisozi -2, Mbulamuti-2. 4 Radio talkshows conducted on Radio KBS FM and Sebo	3 (2 drama shows conducted at selected places in the s/county of Namasagali -2. 1 Radio talkshows conducted on Radio KBS FM or Sebo FM)	25.00	None
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	FM) 0 (NIL)	0 (NIL)	0	
No. Of Water User Committee members trained	20 (20 water user committees trained in the s/counties Of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-5, Nawanyago-2, Wankole-3.)	0 (NIL)	.00	
No. of water user committees formed.	20 (20 water user committees formed in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.)	10 (10water user committees formed in the s/counties.)	50.00	
No. of water and Sanitation promotional events undertaken	20 (20 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali. 20 follow ups made in the 12 triggered s/counties of Balawoli , Namasagali One sanitation week event conducted in a sub county to be selected after the baseline surveys.)	20 (20 demand creation activities for triggering CLTS were conducted in the s/county of Namasagali (7) and Mbulamuti(13).)	100.00	

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.

34 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.

34 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, 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.

10 initial Sanitation baseline surveys were conducted in the s/counties of Kitayunjwa 1, Namwendwa 3, Kisozi-2, Namasagali-4,

10 sanitation baseline survey follow ups were conducted in the s/counties of Kitayunjwa 1, Namwendwa 3, Kisozi-2, Namasagali-

Expenditure

221002 Workshops and Seminars	51,518	8,386	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	3,840	17.5%
Domestic Dev't:	29,518	4,546	15.4%
Donor Dev't:		0	0.0%
Total	51,518	8,386	16.3%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (Completion of payment of construction of 2 VIP Latrines	0 (NIL)	.00	None
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

in Namasagali and Kitayunjwa
Scty for FY2012/13 .)

Non Standard Outputs: N/A NIL

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,800	<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	12,800	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 motor drilled shallow wells constructed in the s/counties of Bulopa-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1, Wankole-1)	6 (6 motor drilled shallow wells were constructed in the s/counties of Bulopa-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1, Wankole-1)	100.00	None
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	49,507	47,466	95.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,507	47,466	95.9%
Donor Dev't:		0	0.0%
Total	49,507	47,466	95.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	31 (31 boreholes rehabilitated in the subcounties of Balawoli-5, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Kitayunjwa-4, Mbulamuti-1, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2.)	0 (Nil)	.00	Delayed procurement process.
No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1.)	0 (Nil)	.00	

Non Standard Outputs: N/A N/A

Expenditure

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	462,697	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	462,697	Total	0	Total	0.0%

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

Length of pipe network extended (m)	()	0 (N/A)	0	none
No. of new connections	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	90 (Collection from public taps)	80 (80% Collection from public taps)	88.89	
Non Standard Outputs:		N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	New staff Department staff including Environment officer and District Natural resources officer were not recruited and thus their salaries were not paid though budgeted.
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 15 Natural resources staff paid - 162,059,000	13 staff salaries paid - 19,715,000		
	4 support supervision and monitoring visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu sub counties -1,000,000	Baseline studies conducted in Namasagali and Balawoli sub county- 3,020,000		
	Baseline studies conducted in Namasagali and Balawoli sub county- 10,186,727	Meetings conducted to pilot application of Eco-Participatory M&E in Namasagali and Balawoli sub counties 10,284,000		
	Meetings conducted to pilot application of Eco-Participatory M&E in Namasagali and Balawoli sub counties -6,367,500			
	Field visits conducted by PMU to assess assumptions and risks for Participatory M&E ecological monitoring plan 1,273,500			
	Alternative non- Charcoal activities promoted in communities-10,188,000			
	Meetings conducted to establish baseline on number of nomadic pastoralists - 6,367,500			
	Needs assessments conducted for mobile support service required by pastoralists- 3,820,500			

Expenditure

211101 General Staff Salaries	162,059	19,715	12.2%
221002 Workshops and Seminars	26,742	13,304	49.8%
221014 Bank Charges and other Bank related costs	0	135	N/A
Wage Rec't:	162,059	Wage Rec't: 19,715	Wage Rec't: 12.2%
Non Wage Rec't:	17,887	Non Wage Rec't: 135	Non Wage Rec't: 0.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	38,203	Donor Dev't: 13,304	Donor Dev't: 34.8%
Total	218,149	Total 33,154	Total 15.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	4 (Forestry regulation field patrols conducted in	0 (NIL)	.00	N/A
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

surveys/inspections undertaken Namwendwa,Balawoli ,Namasagali and Kisozi sub counties -1,000,000)

Non Standard Outputs: Nil NIL

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (Nil) 0 (NIL) 0 Funds released late to foster conducting community stakeholder meetings.

Non Standard Outputs: 5 radio talk shows conducted on local radio stations in Kamuli -Ugshs 2,600,000 2 Radio talk show conducted on local radio stations in Kamuli -1,040,000

4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at 1,369,000

Expenditure

221001 Advertising and Public Relations **2,600** 1,040 40.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,969	<i>Non Wage Rec't:</i>	1,040	<i>Non Wage Rec't:</i>	26.2%
<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	3,969	Total	1,040	Total	26.2%

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) 8 (Compliance wetlands inspection and monitoring of vital wetlands in the 8 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Nam sagali,Mbulamuti,Kisozi ,) conducted-414,000) 22.22 NIL

Non Standard Outputs: 4 activity quarterly reports delivered to the Line Ministry - 1,188,000 1 activity quarterly report delivered to the Line Ministry- 297,000

Expenditure

227001 Travel Inland **3,384** 711 21.0%

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,384	<i>Non Wage Rec't:</i>	711	<i>Non Wage Rec't:</i>	21.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,384	Total	711	Total	21.0%

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**

Non Standard Outputs:	21 CBSD staff salaries paid.	21 CBSD staff salaries paid.	0	NILL
	4 staff meeting held	1 staff meeting held		
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	4 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, mentored		
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	4 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli,		
	40 CSOs monitored and supervised in the District.	9 CSOs monitored and supervised in the Distri		
	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.			

Expenditure

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	2,780	1,285	46.2%	
211101 General Staff Salaries	143,065	30,743	21.5%	
221002 Workshops and Seminars	4,082	2,073	50.8%	
221011 Printing, Stationery, Photocopying and Binding	250	200	80.0%	
221014 Bank Charges and other Bank related costs	141	363	257.4%	
Wage Rec't:	143,065	Wage Rec't: 30,743	Wage Rec't: 21.5%	
Non Wage Rec't:	7,253	Non Wage Rec't: 3,921	Non Wage Rec't: 54.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	150,318	Total 34,664	Total 23.1%	

Output: Probation and Welfare Support

No. of children settled	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	50 (Resettling 50 lost and abandoned children in various resettlement homes in Jinja and Iganga)	25.00	budget not realised as planned, but NGOs supplement.
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

30 OVC service providers monitored and supervised

Celebrations of the Day of the African Child.

Conduct 4 District OVC Committee meetings.

Facilitate sub-county-based learning networks –SLAs

Support to OVC sub county coordination committees

Facilitate registration of Orphans and Vulnerable Children.

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

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

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

48 offenders on community service supervised.

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

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

234 social welfare cases settled within the Probation office.

26 OVC service providers monitored and supervised

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	50,000	20,110	40.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	63,148	20,110	31.8%	
Total	65,148	20,110	30.9%	

Output: Adult Learning

No. FAL Learners Trained	1050 (1,050 FAL learners trained in all the 13 LLGs of Nabwigulu 100 Butansi, - 100 , Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75 Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75 Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75 Kamuli Town Council. -40	162 (162 FAL learners trained in all the 13 LLGs	15.43	the CDOs and FAL instructors require to be motivated, the instructors for example require the bicycles and the instructional materials. Attitude of men towards adult learning is low however the CDOs have tried to encourage them through dialogue meetings.
	720 adult learners under go Proficiency testing.)	104 adult learners under go Proficiency testing.)		

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly meetings for FAL instructors held.	1 quarterly meetings for FAL instructors held.
	156 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.	46 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 720 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.	
	20 refresher training for CDOs on FAL implementation.	

Expenditure

221002 Workshops and Seminars	13,100	1,842	14.1%
227001 Travel Inland	7,000	2,000	28.6%
282101 Donations	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,526	4,342	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,526	4,342	21.2%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	1 (1 district youth council)	100.00	the youth have a challenge of leadership, presently the issue of who is their legal chairperson is under investigation. District council recommendaed that their issue be forwarded to solister general.
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District youth council executive committee meetings held.	1 District youth council executive committee meetings held.
	1 District Youth Council meetings held at Kamuli Town Council.	1 District Youth Council meetings held at Kamuli Town Council.
	40 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.	10 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasag
	1 International Youth Day District celebrated.	
	26 youth projects supervised and monitored in 13 LLG.	
	District youth council Office supported to run.	
	16 youth leaders trained in leadership and financial management.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	389	150	38.6%
227001 Travel Inland	2,920	500	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,389	650	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,389	650	8.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (assistive aids supplied to diasabled and elderly community not done.)	0	the PWDcouncil has internal rangles.
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 PWD groups supported start IGAs	5 PWD groups supported start IGAs		
	1 PWD Council meeting held at the District headquarters.	1 PWD Council meeting held at the District headquarters.		
	4 PWD executive meetings held.	1 PWD executive meetings held.		
	1 National Disability Day celebrated held.	1 Special grant committee meetings held		
	4 Special grant committee meetings held	PWD groups monitored in 5 sub counties.		
	PWD groups monitored in 13 LLG			
	10 PWD living with HIV/AIDS visited for psychosocial support.			
	1 Disability Council meeting held.			

Expenditure

221002 Workshops and Seminars	4,000	891	22.3%
227001 Travel Inland	2,584	1,379	53.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,734	2,270	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,734	2,270	5.3%

Output: Culture mainstreaming

0 NIL

Non Standard Outputs:	Gabula week celebrated at Budhumbula palace.
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Expenditure

221002 Workshops and Seminars	0	20,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	20,000	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	20,000	0.0%

Output: Work based inspections

0 many cases of defaulting employees are rising.

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40 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.	10 Works places inspected in the District.
	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.	20 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
	1 International Labour Day celebrations held.	
	15 labour complaints settled.	

Expenditure

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

Output: Labour dispute settlement

0 NIL

Non Standard Outputs:	30 Labour complaints settled	5 Labour complaints settled
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council)	1 (1 District Women Council)	100.00	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 planning / review meetings for District Women Council Executive held.	1 District Women Council Executive held.		
	4 District Women Council meeting held	1 District Women Council meeting held		
	20 women groups mobilised and sensitised on IGA & leadership in 13LLGs	20 women groups mobilised and sensitised on IGA & leadership in 13LLGs		
	International Women's Day celebrations held	1 Women groups supported from Wankole sub counties.		
	4 Women groups supported in 4 sub counties.	30 women leaders attended workshop on		
	30 women leaders attended workshop on leadership skills and financial management.			

Expenditure

221002 Workshops and Seminars	3,125	2,784	89.1%
227001 Travel Inland	2,400	2,350	97.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,689	5,134	66.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,689	5,134	66.8%

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**

Non Standard Outputs:	Salaries paid to 5 DPU staff	Salaries paid to 4 DPU staff	0	NIL
	4 LGMSDP Accountabilities compiled and submitted.			
	Office utilities procured			

Expenditure

227004 Fuel, Lubricants and Oils	2,200	737	33.5%
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	61,139	7,511	12.3%		
Wage Rec't:	61,139	Wage Rec't:	7,511	Wage Rec't:	12.3%
Non Wage Rec't:	2,153	Non Wage Rec't:	737	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	13,880	Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,172	Total	8,248	Total	10.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	3 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	25.00	NIL
No of qualified staff in the Unit	5 (District Planner Population Officer 2 Data Entry Clerks , Office typist)	4 (District Planner Population Officer 2 Data Entry Clerk)	80.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1.Production of Budget Framework Paper for 2014/15 Internal Assessment report for 2013 produced and submitted to MoLG.	Internal Assessment report for 2013 produced and submitted to MoLG.		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,880	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,880	Total	0	Total	0.0%

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**

0 NIL

Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist	Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist
	- Office Administration and Management	- Office Administration and Management
	- Training of Audit Staff	
	- Workshops and Seminars	
	- Contribution to Uganda Internal Auditors Association	

Expenditure

211101 General Staff Salaries	57,457	12,254	21.3%
Wage Rec't:	57,457	12,254	Wage Rec't: 21.3%
Non Wage Rec't:	5,500	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	62,957	12,254	Total 19.5%

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, CAIP, SFG projects 12 Payroll audits)	2 (1 Quarterly Internal Auditing at 12 Sub Counties - 1 Internal Audit of NAADS activities at Sub Counties and at the department)	11.76	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting () 31/07/2013 (NIL) 0

Quarterly Internal Audit Reports

Non Standard Outputs: Special Audits and investigations conducted NIL

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
222001 Telecommunications	0	300	N/A
227001 Travel Inland	18,313	5,289	28.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	18,313	5,939	Non Wage Rec't: 32.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,313	5,939	Total 32.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,113,796	Wage Rec't:	5,093,028	Wage Rec't:	26.6%
Non Wage Rec't:	5,568,425	Non Wage Rec't:	1,568,027	Non Wage Rec't:	28.2%
Domestic Dev't:	3,601,159	Domestic Dev't:	721,523	Domestic Dev't:	20.0%
Donor Dev't:	907,852	Donor Dev't:	226,664	Donor Dev't:	25.0%
Total	29,191,232	Total	7,609,243	Total	26.1%

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUGABULA</i>		0	2,378
<i>Sector: Water and Environment</i>				<i>0</i>	<i>2,378</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>2,378</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	2,378
LCII: Not Specified				0	2,378
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions paid		Conditional transfer for Rural Water	Completed	0	2,378

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140	103,609
Sector: Agriculture				96,395	36,641
<i>LG Function: Agricultural Advisory Services</i>				<i>91,395</i>	<i>36,641</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,395	36,641
LCII: BALAWOLI				91,395	36,641
Item: 263204 Transfers to other govt. units					
Balawoli		Conditional Grant for NAADS	N/A	91,395	36,641
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	0
LCII: BALAWOLI				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to Production and Marketing	Completed	5,000	0
Sector: Education				411,251	60,056
<i>LG Function: Pre-Primary and Primary Education</i>				<i>411,251</i>	<i>28,019</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,739	0
LCII: KAGUMBA				2,739	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention on 3 classroom block at Kyamatende P/S		Conditional Grant to SFG	Completed	2,739	0
LCII: KAWAAGA				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 classroom block with Office and store in Buguwa P/S		Conditional Grant to Primary Education	Completed	80,000	0
Output: Latrine construction and rehabilitation				37,000	0
LCII: KAWAAGA				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
3- stance pit latrine for teachers at Buguwa P/S		Conditional Grant to SFG	Completed	7,000	0
Two 5- stance lined pit latrines at Buguwa P/S		Conditional Grant to SFG	Completed	30,000	0
Output: Teacher house construction and rehabilitation				189,600	0
LCII: KAGUMBA				45,600	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140	103,609
A 2 unit Teachers' house construction at Kyamatende P/S		Conditional Grant to SFG	Completed	45,600	0
LCII: KAWAAGA				144,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 twin teachers' houses at Buguwa P/S		Conditional Grant to SFG	Completed	144,000	0
Output: Provision of furniture to primary schools				18,470	0
LCII: KAWAAGA				18,470	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture for Buguwa P/S		Conditional Grant to SFG	Completed	5,000	0
Engraving desks		Conditional Grant to SFG	Completed	1,080	0
Procurement of 103 desks for Buguwa P/S		Conditional Grant to Primary Education	Completed	12,390	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,441	28,019
LCII: BALAWOLI				7,115	2,515
Item: 263101 LG Conditional grants					
Balawoli		Conditional Grant to Primary Education	N/A	7,115	2,515
LCII: KAGUMBA				9,758	4,307
Item: 263101 LG Conditional grants					
Kagumba		Conditional Grant to Primary Education	N/A	5,087	1,724
Kyamatende		Conditional Grant to Primary Education	N/A	4,672	2,583
LCII: KASOLWE				11,701	3,888
Item: 263101 LG Conditional grants					
Kasolwe		Conditional Grant to Primary Education	N/A	4,991	1,670
Kikubi		Conditional Grant to Primary Education	N/A	3,827	1,268
Bulimira		Conditional Grant to Primary Education	N/A	2,882	951

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140	103,609
LCII: KAWAAGA				14,764	5,153
Item: 263101 LG Conditional grants					
Buguwa		Conditional Grant to Primary Education	N/A	4,691	1,711
Kawaaga		Conditional Grant to Primary Education	N/A	4,848	1,631
Nawangaiza		Conditional Grant to Primary Education	N/A	5,225	1,811
LCII: KIBUYE				9,926	2,764
Item: 263101 LG Conditional grants					
Kibuye		Conditional Grant to Primary Education	N/A	3,102	1,025
Nabitale		Conditional Grant to Primary Education	N/A	3,865	1,301
Kiige COPE Centre		Conditional Grant to Primary Education	N/A	2,959	438
LCII: KIIGE				10,226	3,171
Item: 263101 LG Conditional grants					
Kiige		Conditional Grant to Primary Education	N/A	5,254	1,459
Iganga		Conditional Grant to Primary Education	N/A	4,972	1,713
LCII: NABULEZI				9,897	3,132
Item: 263101 LG Conditional grants					
Nabulezi		Conditional Grant to Primary Education	N/A	5,163	1,538
Edhirumamwino		Conditional Grant to Primary Education	N/A	4,734	1,593
LCII: NAMAIRA				10,054	3,088
Item: 263101 LG Conditional grants					
Namaira		Conditional Grant to Primary Education	N/A	5,325	1,610
Namaira SDA		Conditional Grant to Primary Education	N/A	4,729	1,479
LG Function: Secondary Education				0	32,037
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	32,037

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140	103,609
LCII: BALAWOLI				0	32,037
Item: 263101 LG Conditional grants					
Balawoli SS		Conditional Grant to Secondary Education	N/A	0	32,037
Sector: Health				91,939	6,912
LG Function: Primary Healthcare				91,939	6,912
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				64,339	0
LCII: KIIGE				64,339	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff, 2 stance VIP staff latrine with bathroom/Urinal and kitchen	Kiige HC II	PHC Capital Development	Completed	64,339	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,079	3,027
LCII: NABULEZI				12,079	3,027
Item: 263104 Transfers to other govt. units					
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	N/A	12,079	3,027
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,522	3,885
LCII: BALAWOLI				4,376	1,095
Item: 263104 Transfers to other govt. units					
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	N/A	4,376	1,095
LCII: KAGUMBA				1,858	465
Item: 263104 Transfers to other govt. units					
KAGUMBA HC II		Conditional Grant to PHC- Non wage	N/A	1,858	465
LCII: KASOLWE				1,858	465
Item: 263104 Transfers to other govt. units					
KASOLWE HCII		Conditional Grant to PHC	N/A	1,858	465
LCII: KAWAAGA				1,858	465
Item: 263104 Transfers to other govt. units					
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	N/A	1,858	465
LCII: KIBUYE				3,715	930
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140	103,609
KIIGE HCII		Conditional Grant to PHC	N/A	1,858	465
KIBUYE HCII		Conditional Grant to PHC	N/A	1,858	465
LCII: NAMAIRA				1,858	465
Item: 263104 Transfers to other govt. units					
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	N/A	1,858	465
Sector: Water and Environment				48,555	0
LG Function: Rural Water Supply and Sanitation				48,555	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,555	0
LCII: Not Specified				48,555	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 3 boreholes		Conditional transfer for Rural Water	Completed	48,555	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		194,169	109,766
<i>Sector: Agriculture</i>				75,645	29,217
<i>LG Function: Agricultural Advisory Services</i>				75,645	29,217
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,645	29,217
LCII: BULOPA				75,645	29,217
Item: 263204 Transfers to other govt. units					
Bulopa		Conditional Grant for NAADS	N/A	75,645	29,217
<i>Sector: Education</i>				86,993	70,861
<i>LG Function: Pre-Primary and Primary Education</i>				86,993	12,244
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,511	0
LCII: NAGWENYI				50,511	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with Office and store in Nagwenyi P/S		Conditional Grant to SFG	Completed	50,511	0
Output: Latrine construction and rehabilitation				148	148
LCII: BULOPA				148	148
Item: 231001 Non Residential buildings (Depreciation)					
Payment of F/Y 2012/13 balances on latrine for Bulopa P/S		Conditional Grant to SFG	Completed	148	148
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,333	12,096
LCII: BUKUUTU				6,122	2,035
Item: 263101 LG Conditional grants					
Bukuutu		Conditional Grant to Primary Education	N/A	6,122	2,035
LCII: BULOPA				16,487	5,463
Item: 263101 LG Conditional grants					
Bulopa COPE Centre		Conditional Grant to Primary Education	N/A	1,642	517
Bulopa		Conditional Grant to Primary Education	N/A	5,612	1,879
Wansale		Conditional Grant to Primary Education	N/A	5,034	1,661
Kasaka		Conditional Grant to Primary Education	N/A	4,199	1,406
LCII: MPAKITONYI				5,368	1,754

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		194,169	109,766
Item: 263101 LG Conditional grants					
Mpakitonyi		Conditional Grant to Primary Education	N/A	5,368	1,754
LCII: NAGAMULI				4,805	1,597
Item: 263101 LG Conditional grants					
Nababirye		Conditional Grant to Primary Education	N/A	4,805	1,597
LCII: NAGWENYI				3,550	1,248
Item: 263101 LG Conditional grants					
Nagwenyi		Conditional Grant to Primary Education	N/A	3,550	1,248
LG Function: Secondary Education				0	58,617
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	58,617
LCII: BULOPA				0	58,617
Item: 263101 LG Conditional grants					
Bulopa SS		Conditional Grant to Secondary Education	N/A	0	25,770
Green Hill College Bulopa		Conditional Grant to Secondary Education	N/A	0	32,847
Sector: Health				7,095	1,776
LG Function: Primary Healthcare				7,095	1,776
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,095	1,776
LCII: BULOPA				7,095	1,776
Item: 263104 Transfers to other govt. units					
BULOPA HC III		Conditional Grant to PHC- Non wage	N/A	7,095	1,776
Sector: Water and Environment				24,436	7,911
LG Function: Rural Water Supply and Sanitation				24,436	7,911
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	7,911
LCII: Not Specified				8,251	7,911
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow well construction		Conditional transfer for Rural Water	Works Underway	8,251	7,911
Output: Borehole drilling and rehabilitation				16,185	0
LCII: Not Specified				16,185	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		194,169	109,766
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		244,654	106,683
<i>Sector: Agriculture</i>				70,395	26,743
<i>LG Function: Agricultural Advisory Services</i>				70,395	26,743
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	26,743
LCII: NALUWOLI				70,395	26,743
Item: 263204 Transfers to other govt. units					
Butansi		Conditional Grant for NAADS	N/A	70,395	26,743
<i>Sector: Works and Transport</i>				60,000	26,314
<i>LG Function: District, Urban and Community Access Roads</i>				60,000	26,314
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	26,314
LCII: BUTANSI				60,000	26,314
Item: 263101 LG Conditional grants					
Periodic Maintenance of Bulunda-Butansi-Kakindu road-13km		Other Transfers from Central Government	N/A	60,000	26,314
<i>Sector: Education</i>				75,375	47,941
<i>LG Function: Pre-Primary and Primary Education</i>				75,375	37,126
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,225	19,526
LCII: BUGEYWA				18,225	19,526
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balances on classrooms for FY 12/13 in Namujenjera P/S		Conditional Grant to SFG	Completed	18,225	19,526
Output: Teacher house construction and rehabilitation				4,000	0
LCII: NALUWOLI				4,000	0
Item: 231002 Residential buildings (Depreciation)					
Contribution towards VEDCO construction of a teacher's house at Nakanyonyi P/S		Conditional Grant to SFG	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,150	17,601
LCII: BUGEYWA				16,668	5,277
Item: 263101 LG Conditional grants					
Bugeywa		Conditional Grant to Primary Education	N/A	3,216	1,110
Namujenjera		Conditional Grant to Primary Education	N/A	3,899	1,286

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		244,654	106,683
Bugeywa COPE Centre		Conditional Grant to Primary Education	N/A	2,324	755
Nakyaka		Conditional Grant to Primary Education	N/A	7,229	2,126
LCII: BUTANSI Item: 263101 LG Conditional grants				8,694	2,981
Kiwungu		Conditional Grant to Primary Education	N/A	4,352	1,522
Butansi		Conditional Grant to Primary Education	N/A	4,342	1,459
LCII: NAIBOWA Item: 263101 LG Conditional grants				14,163	4,696
Naibowa C/U		Conditional Grant to Primary Education	N/A	4,638	1,535
Nabirama		Conditional Grant to Primary Education	N/A	3,064	1,022
St. Mulumba		Conditional Grant to Primary Education	N/A	3,293	1,100
Naibowa Muslim		Conditional Grant to Primary Education	N/A	3,169	1,039
LCII: NALUWOLI Item: 263101 LG Conditional grants				13,624	4,647
Nakanyonyi		Conditional Grant to Primary Education	N/A	4,595	1,545
Butegere		Conditional Grant to Primary Education	N/A	3,942	1,248
Naluwoli		Conditional Grant to Primary Education	N/A	5,087	1,854
LG Function: Secondary Education				0	10,815
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	10,815
LCII: BUGEYWA Item: 263101 LG Conditional grants				0	10,815
Bugeywa		Conditional Grant to Secondary Education	N/A	0	10,815
Sector: Health				22,699	5,685
LG Function: Primary Healthcare				22,699	5,685

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		244,654	106,683
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,079	3,027
LCII: BUGEYWA				12,079	3,027
Item: 263104 Transfers to other govt. units					
BUGEYWA	BUGEYWA	PHC Conditional grants to NGO LLUs	N/A	12,079	3,027
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620	2,658
LCII: NALUWOLI				10,620	2,658
Item: 263104 Transfers to other govt. units					
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	N/A	7,095	1,776
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	N/A	3,526	882
Sector: Water and Environment				16,185	0
LG Function: Rural Water Supply and Sanitation				16,185	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,185	0
LCII: Not Specified				16,185	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		684,097	323,102
<i>Sector: Agriculture</i>				70,395	26,743
<i>LG Function: Agricultural Advisory Services</i>				70,395	26,743
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	26,743
LCII: MUWEBWA				70,395	26,743
Item: 263204 Transfers to other govt. units					
Kamuli town council		Conditional Grant for NAADS	N/A	70,395	26,743
<i>Sector: Education</i>				21,607	150,318
<i>LG Function: Pre-Primary and Primary Education</i>				21,607	7,231
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,607	7,231
LCII: KASOIGO				8,604	2,904
Item: 263101 LG Conditional grants					
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	N/A	5,087	1,734
Lubaga Boys		Conditional Grant to Primary Education	N/A	3,517	1,170
LCII: MANDWA				13,003	4,327
Item: 263101 LG Conditional grants					
Kamuli Township		Conditional Grant to Primary Education	N/A	11,194	3,751
Kamuli T/Council COPE Centre		Conditional Grant to Primary Education	N/A	1,809	576
<i>LG Function: Secondary Education</i>				0	143,087
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	143,087
LCII: KASOIGO				0	12,632
Item: 263101 LG Conditional grants					
Royal College Kamuli		Conditional Grant to Secondary Education	N/A	0	12,632
LCII: MANDWA				0	99,220
Item: 263101 LG Conditional grants					
Kamuli Progressive College		Conditional Grant to Secondary Education	N/A	0	99,220
LCII: MUWEBWA				0	31,235
Item: 263101 LG Conditional grants					
Kamuli Community College		Conditional Grant to Secondary Education	N/A	0	7,678

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		684,097	323,102
Kamuli College College		Conditional Grant to Secondary Education	N/A	0	23,557
Sector: Health				592,095	146,042
LG Function: Primary Healthcare				592,095	146,042
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	32,908
LCII: MANDWA				131,634	32,908
Item: 263104 Transfers to other govt. units					
Kamuli District Hospital	MANDWA	PHC conditional grants to District Hospitals	N/A	131,634	32,908
Output: NGO Hospital Services (LLS.)				424,734	107,229
LCII: KASOIGO				424,734	107,229
Item: 263104 Transfers to other govt. units					
Kamuli Mission Hospital	Kamuli Mission Hospital	PHC Conditional grants to NGO Hospitals	N/A	424,734	107,229
Output: NGO Basic Healthcare Services (LLS)				20,143	2,005
LCII: MULAMBA				8,064	2,005
Item: 263104 Transfers to other govt. units					
KAMULI VSC	KAMULI VSC	PHC Conditional grants to NGO LLUs	N/A	8,064	2,005
LCII: MUWEBWA				12,079	0
Item: 263104 Transfers to other govt. units					
FELLOW SHIP	FELLOW SHIP	PHC Conditional grants to NGO LLUs	N/A	12,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,584	3,900
LCII: MANDWA				15,584	3,900
Item: 263104 Transfers to other govt. units					
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	N/A	15,584	3,900

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		286,495	161,353
<i>Sector: Agriculture</i>				<i>101,895</i>	<i>41,590</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>101,895</i>	<i>41,590</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,895	41,590
LCII: KITAYUNJWA				101,895	41,590
Item: 263204 Transfers to other govt. units					
Kitayunjwa		Conditional Grant for NAADS	N/A	101,895	41,590
<i>Sector: Education</i>				<i>102,858</i>	<i>101,135</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,858</i>	<i>33,953</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,858	33,953
LCII: BUDHATEMWA				6,814	2,344
Item: 263101 LG Conditional grants					
Budhatemwa		Conditional Grant to Primary Education	N/A	6,814	2,344
LCII: BUGANZA				7,406	2,434
Item: 263101 LG Conditional grants					
St. Leo Buganza		Conditional Grant to Primary Education	N/A	3,622	1,186
Kabbale		Conditional Grant to Primary Education	N/A	3,784	1,248
LCII: BUSOTA				14,673	4,783
Item: 263101 LG Conditional grants					
Kabukye		Conditional Grant to Primary Education	N/A	5,302	1,711
Busota		Conditional Grant to Primary Education	N/A	5,402	1,744
Butabala		Conditional Grant to Primary Education	N/A	3,970	1,328
LCII: BUTENDE				10,097	3,337
Item: 263101 LG Conditional grants					
Butende		Conditional Grant to Primary Education	N/A	5,034	1,706
St. Peters Bukamira		Conditional Grant to Primary Education	N/A	5,063	1,631
LCII: KITAYUNJWA				11,572	3,917
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		286,495	161,353
Naminage Mixed		Conditional Grant to Primary Education	N/A	7,744	2,641
Kitayunjwa Parents		Conditional Grant to Primary Education	N/A	3,827	1,276
LCII: NAMAGANDA Item: 263101 LG Conditional grants				9,682	3,047
Namaganda		Conditional Grant to Primary Education	N/A	4,428	1,338
St. Kaloli Namaganda		Conditional Grant to Primary Education	N/A	5,254	1,709
LCII: NAMISAMBYA I Item: 263101 LG Conditional grants				10,780	3,666
Namisambya		Conditional Grant to Primary Education	N/A	5,230	1,789
Kiroba		Conditional Grant to Primary Education	N/A	5,550	1,877
LCII: NAMISAMBYA II Item: 263101 LG Conditional grants				11,023	3,647
Buwaiswa		Conditional Grant to Primary Education	N/A	2,930	969
Buterimire		Conditional Grant to Primary Education	N/A	3,336	1,077
Namisambya SDA		Conditional Grant to Primary Education	N/A	4,758	1,601
LCII: NAWANGO Item: 263101 LG Conditional grants				14,612	4,754
Kimenyulo		Conditional Grant to Primary Education	N/A	2,606	853
Nabigongerya		Conditional Grant to Primary Education	N/A	3,336	1,047
Nawango		Conditional Grant to Primary Education	N/A	5,254	1,741
St. Jacob Nawango		Conditional Grant to Primary Education	N/A	3,417	1,113
LCII: NAWANSASO Item: 263101 LG Conditional grants				6,199	2,023

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		286,495	161,353
Nawansaso		Conditional Grant to Primary Education	N/A	6,199	2,023
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>67,182</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	67,182
LCII: KITAYUNJWA				0	27,533
Item: 263101 LG Conditional grants					
Bugabula SS		Conditional Grant to Secondary Education	N/A	0	12,590
Jenima High School		Conditional Grant to Secondary Education	N/A	0	14,943
LCII: NAMISAMBYA I				0	26,233
Item: 263101 LG Conditional grants					
kabukye SS		Conditional Grant to Secondary Education	N/A	0	6,831
Valley View College School Namisambya		Conditional Grant to Secondary Education	N/A	0	19,401
LCII: NAWANGO				0	13,416
Item: 263101 LG Conditional grants					
St Andrew SS Naminage		Conditional Grant to Secondary Education	N/A	0	13,416
Sector: Health				50,906	10,717
LG Function: Primary Healthcare				50,906	10,717
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				40,286	8,059
LCII: BUGANZA				12,079	3,027
Item: 263104 Transfers to other govt. units					
BUDHATEMWA	BUDHATEMWA	PHC Conditional grants to NGO LLUs	N/A	12,079	3,027
LCII: BUSOTA				8,064	0
Item: 263104 Transfers to other govt. units					
KIROBA CHURCH OF GOD	KIROBA CHURCH OF GOD	PHC Conditional grants to NGO LLUs	N/A	8,064	0
LCII: NAMISAMBYA I				8,064	2,005
Item: 263104 Transfers to other govt. units					
NAMISAMBYA FLEP	NAMISAMBYA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	2,005
LCII: NAWANGO				12,079	3,027
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		286,495	161,353
NAMINAGE	NAMINAGE	PHC Conditional grants to NGO LLUs	N/A	12,079	3,027
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620	2,658
LCII: BUSOTA				3,526	882
Item: 263104 Transfers to other govt. units					
BUSOTA HC II		Conditional Grant to PHC- Non wage	N/A	3,526	882
LCII: KITAYUNJWA				7,095	1,776
Item: 263104 Transfers to other govt. units					
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	N/A	7,095	1,776
Sector: Water and Environment				30,836	7,911
LG Function: Rural Water Supply and Sanitation				30,836	7,911
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,400	0
LCII: BUSOTA				6,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Balance paid on VIP latrine at Kitayunjwa for FY 12/13		Conditional transfer for Rural Water	Completed	6,400	0
Output: Shallow well construction				8,251	7,911
LCII: Not Specified				8,251	7,911
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow well		Conditional transfer for Rural Water	Completed	8,251	7,911
Output: Borehole drilling and rehabilitation				16,185	0
LCII: Not Specified				16,185	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		3,598,990	191,130
Sector: Agriculture				96,395	36,641
<i>LG Function: Agricultural Advisory Services</i>				<i>91,395</i>	<i>36,641</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,395	36,641
LCII: NABWIGULU				91,395	36,641
Item: 263204 Transfers to other govt. units					
Nabwigulu		Conditional Grant for NAADS	N/A	91,395	36,641
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: KAMULI NAMWENDWA				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 2 Laptop computers (for DPO and DVO's office)		Conditional transfers to Production and Marketing	Completed	5,000	0
Sector: Works and Transport				243,355	55,777
<i>LG Function: District, Urban and Community Access Roads</i>				<i>243,355</i>	<i>55,777</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				243,355	55,777
LCII: KAMULI NAMWENDWA				1,800	0
Item: 263101 LG Conditional grants					
Road Inventory (ADRICS)		Other Transfers from Central Government	N/A	1,800	0
LCII: NABWIGULU				241,556	55,777
Item: 263101 LG Conditional grants					
Maintenance of district plants		Other Transfers from Central Government	N/A	32,008	8,667
Roads Committee operations		Other Transfers from Central Government	N/A	8,000	0
Petty Contractors balance(May 2013)		Other Transfers from Central Government	N/A	32,000	33,285
Routine maintenance of the district road network for five months.		Other Transfers from Central Government	N/A	169,548	13,825
Sector: Education				2,655,297	82,687
<i>LG Function: Pre-Primary and Primary Education</i>				<i>206,584</i>	<i>82,687</i>
<i>Capital Purchases</i>					
Output: Other Capital				33,150	0
LCII: KAMULI SABAWALI				33,150	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		3,598,990	191,130
Item: 231001 Non Residential buildings (Depreciation)					
payment of retentions -		Conditional Grant to SFG	Completed	16,289	0
Payment of outstanding obligations		Conditional Grant to SFG	Completed	6,031	0
Electrification of Kiwolera Army P/S		Conditional Grant to SFG	Completed	10,830	0
Output: Classroom construction and rehabilitation				12,614	0
LCII: KAMULI SABAWALI				12,614	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balances on classrooms for FY 12/13 in Kamuli Boys P/S		Conditional Grant to SFG	Completed	12,614	0
Output: Teacher house construction and rehabilitation				82,852	56,530
LCII: KAMULI SABAWALI				13,050	0
Item: 231002 Residential buildings (Depreciation)					
Retention on teachers' houses		Conditional Grant to SFG	Completed	13,050	0
LCII: NABWIGULU				69,802	56,530
Item: 231002 Residential buildings (Depreciation)					
Balances on staff houses for fy 12/13		Conditional Grant to SFG	Works Underway	69,802	56,530
Output: Provision of furniture to primary schools				205	205
LCII: KAMULI SABAWALI				205	205
Item: 231006 Furniture and fittings (Depreciation)					
Retention on Kiwolera P/S desks		Conditional Grant to SFG	Completed	205	0
Balance on desks for Kiwolera Army P/S for 12/13		Unspent balances – Locally Raised Revenues	Completed	0	205
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,763	25,952
LCII: BUWANUME				8,456	2,871
Item: 263101 LG Conditional grants					
Buzibirira		Conditional Grant to Primary Education	N/A	4,705	1,582
Buwanume		Conditional Grant to Primary Education	N/A	3,751	1,289

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		3,598,990	191,130
LCII: KAMULI NAMWENDWA Item: 263101 LG Conditional grants				24,199	8,123
Mutekanga Memorial		Conditional Grant to Primary Education	N/A	3,340	1,108
Buwuda		Conditional Grant to Primary Education	N/A	4,700	1,582
Rev. Nayenga		Conditional Grant to Primary Education	N/A	4,810	1,585
Kamuli Girls Boarding		Conditional Grant to Primary Education	N/A	3,942	1,328
Kamuli Boys Boarding		Conditional Grant to Primary Education	N/A	3,083	1,057
Kiwolera Army		Conditional Grant to Primary Education	N/A	4,323	1,464
LCII: NABIRUMBA I Item: 263101 LG Conditional grants				7,196	2,466
Nabirumba		Conditional Grant to Primary Education	N/A	7,196	2,466
LCII: NABIRUMBA II Item: 263101 LG Conditional grants				10,636	3,608
Bwooko		Conditional Grant to Primary Education	N/A	5,302	1,791
Buteme Light		Conditional Grant to Primary Education	N/A	5,335	1,817
LCII: NABWIGULU Item: 263101 LG Conditional grants				10,374	3,596
Nabwigulu		Conditional Grant to Primary Education	N/A	6,800	2,403
St. Peters Nabwigulu		Conditional Grant to Primary Education	N/A	3,574	1,193
LCII: NAKULYAKU Item: 263101 LG Conditional grants				12,961	3,969
Namunyingi		Conditional Grant to Primary Education	N/A	5,302	1,462
Kananage		Conditional Grant to Primary Education	N/A	3,851	1,354

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		3,598,990	191,130
Nakulyaku		Conditional Grant to Primary Education	N/A	3,808	1,153
LCII: NAMUNYINGI				3,942	1,318
Item: 263101 LG Conditional grants					
Kiseege		Conditional Grant to Primary Education	N/A	3,942	1,318
LG Function: Secondary Education				2,448,713	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				280,000	0
LCII: KAMULI SABAWALI				280,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction and rehabilitation of classrooms and laboratories for schools to be identified		Conditional Grant to Secondary Education	Completed	280,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,168,713	0
LCII: KAMULI SABAWALI				2,168,713	0
Item: 263101 LG Conditional grants					
Remittance USE grants to 28 USE benefiting schools		Conditional Grant to Secondary Education	N/A	2,168,713	0
Sector: Health				71,091	2,025
LG Function: Primary Healthcare				71,091	2,025
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,000	0
LCII: KAMULI SABAWALI				27,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of District Vaccine store - (ceiling & roof, toilet & repainting).	District Health Office (DVS)	LGMSD (Former LGDP)	Completed	27,000	0
Output: OPD and other ward construction and rehabilitation				36,000	0
LCII: KAMULI SABAWALI				36,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of the District Vaccine Stores at DHO Office (ceiling & roof, toilet & repainting).	District Health Office, Kiwolera	LGMSD (Former LGDP)	Completed	36,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,091	2,025

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		3,598,990	191,130
LCII: NABIRUMBA I				4,376	1,095
Item: 263104 Transfers to other govt. units					
NABIRUMBA HCIII		Conditional Grant to PHC	N/A	4,376	1,095
LCII: NABWIGULU				1,858	465
Item: 263104 Transfers to other govt. units					
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	N/A	1,858	465
LCII: NAMUNYINGI				1,858	465
Item: 263104 Transfers to other govt. units					
NAMUNYINGI HCII		Conditional Grant to PHC	N/A	1,858	465
Sector: Water and Environment				155,182	0
LG Function: Rural Water Supply and Sanitation				155,182	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				155,182	0
LCII: Not Specified				16,185	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	0
LCII: KAMULI SABAWALI				127,161	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of balances on b/holes for FY 12/13		Conditional transfer for Rural Water	Completed	127,161	0
LCII: Not Specified				11,836	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention on b/holes for FY 12/13		Conditional transfer for Rural Water	Completed	11,836	0
Sector: Public Sector Management				364,670	14,000
LG Function: District and Urban Administration				358,170	14,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				192,148	0
LCII: KAMULI SABAWALI				192,148	0
Item: 231001 Non Residential buildings (Depreciation)					
New District Aministration block construction	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	Completed	192,148	0
Output: Office and IT Equipment (including Software)				23,819	14,000
LCII: NABWIGULU				5,000	0
Item: 231005 Machinery and equipment					

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		LCIV: BUGABULA		3,598,990	191,130
Procurement of 2 laptops	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	Completed	5,000	0
LCII: Not Specified Item: 231005 Machinery and equipment				18,819	14,000
Procurement of flat screen computer for CAO's office		District Unconditional Grant - Non Wage	Completed	6,500	14,000
Establishment of a LAN linking offices	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	Completed	12,319	0
Output: Furniture and Fixtures (Non Service Delivery)				7,995	0
LCII: KAMULI SABAWALI Item: 231006 Furniture and fittings (Depreciation)				7,995	0
Procurement of office furniture		LGMSD (Former LGDP)	Completed	7,995	0
Output: Other Capital				134,208	0
LCII: KAMULI SABAWALI Item: 231005 Machinery and equipment				134,208	0
solar		LGMSD (Former LGDP)	Completed	134,208	0
LG Function: Local Statutory Bodies				6,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,500	0
LCII: KAMULI SABAWALI Item: 231005 Machinery and equipment				6,500	0
Flat screen computer set for Chairman's office		District Unconditional Grant - Non Wage	Completed	6,500	0
Sector: Accountability				13,000	0
LG Function: Financial Management and Accountability(LG)				13,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				13,000	0
LCII: KAMULI SABAWALI Item: 231005 Machinery and equipment				13,000	0
Cost of a Desktop Computer, Uninterruptible Power Supply (UPS), book shelf, Scanner, computer desk and Printer		Donor Funding	Completed	13,000	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		300,562	139,172
Sector: Agriculture				75,395	26,743
<i>LG Function: Agricultural Advisory Services</i>				<i>70,395</i>	<i>26,743</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	26,743
LCII: NAMASAGALI				70,395	26,743
Item: 263204 Transfers to other govt. units					
Namasagali		Conditional Grant for NAADS	N/A	70,395	26,743
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	0
LCII: KISAIKYE				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to Production and Marketing	Completed	5,000	0
Sector: Education				115,500	104,814
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,500</i>	<i>31,211</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,608	12,608
LCII: KASOZI				12,608	12,608
Item: 231001 Non Residential buildings (Depreciation)					
Payment of F/Y 2012/13 balances on latrine for Kasozi Mengo P/S		Conditional Grant to Primary Education	Completed	12,608	12,608
Output: Teacher house construction and rehabilitation				45,600	0
LCII: BWIIZA				45,600	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 unit teachers' house at Bwiiza P/S		Conditional Grant to SFG	Completed	45,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,292	18,603
LCII: BWIIZA				20,252	6,603
Item: 263101 LG Conditional grants					
Bwiiza COPE Centre		Conditional Grant to Primary Education	N/A	1,961	629
Malugulya		Conditional Grant to Primary Education	N/A	4,738	1,597

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		300,562	139,172
Bwiiza		Conditional Grant to Primary Education	N/A	5,149	1,553
Kakindu		Conditional Grant to Primary Education	N/A	4,013	1,226
Busambu		Conditional Grant to Primary Education	N/A	4,390	1,598
LCII: KASOZI Item: 263101 LG Conditional grants				12,813	4,159
Kasozi Mengo		Conditional Grant to Primary Education	N/A	3,884	1,288
Kasozi		Conditional Grant to Primary Education	N/A	5,058	1,645
Kakaanu		Conditional Grant to Primary Education	N/A	3,870	1,226
LCII: KISAIKYE Item: 263101 LG Conditional grants				14,779	4,806
Kadungu		Conditional Grant to Primary Education	N/A	3,631	1,193
Kavule		Conditional Grant to Primary Education	N/A	4,834	1,638
Bulondo		Conditional Grant to Primary Education	N/A	2,839	801
Kisaikye		Conditional Grant to Primary Education	N/A	3,474	1,173
LCII: NAMASAGALI Item: 263101 LG Conditional grants				9,448	3,035
Namasagali		Conditional Grant to Primary Education	N/A	4,214	1,334
Namasagali College Staff		Conditional Grant to Primary Education	N/A	5,235	1,701
LG Function: Secondary Education				0	73,603
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	45,000
LCII: NAMASAGALI Item: 231001 Non Residential buildings (Depreciation)				0	45,000

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		300,562	139,172
Construction of block at Namasagali College		Construction of Secondary Schools	Not Started	0	45,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	28,603
LCII: NAMASAGALI				0	28,603
Item: 263101 LG Conditional grants					
Namasagali College		Conditional Grant to Secondary Education	N/A	0	28,603
Sector: Health				38,526	7,614
LG Function: Primary Healthcare				38,526	7,614
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,157	6,054
LCII: BWIIZA				12,079	3,027
Item: 263104 Transfers to other govt. units					
MALUGULYA	MALUGULYA	PHC Conditional grants to NGO LLUs	N/A	12,079	3,027
LCII: KISAIKYE				12,079	3,027
Item: 263104 Transfers to other govt. units					
COUNTRY SIDE	COUNTRY SIDE	PHC Conditional grants to NGO LLUs	N/A	12,079	3,027
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,234	1,560
LCII: KASOZI				1,858	465
Item: 263104 Transfers to other govt. units					
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	N/A	1,858	465
LCII: NAMASAGALI				4,376	1,095
Item: 263104 Transfers to other govt. units					
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	N/A	4,376	1,095
Output: Standard Pit Latrine Construction (LLS.)				8,135	0
LCII: NAMASAGALI				8,135	0
Item: 263204 Transfers to other govt. units					
Construction of a 2 stance lined VIP latrine with bath shelter for staff in the staff quarters at Namasagali HC III.		PHC Capital Development	N/A	8,135	0
Sector: Water and Environment				71,140	0
LG Function: Rural Water Supply and Sanitation				71,140	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,400	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		300,562	139,172
LCII: BWIIZA				6,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Balance paid on VIP latrine at Namasagali for FY 12/13		Conditional transfer for Rural Water	Completed	6,400	0
Output: Borehole drilling and rehabilitation				64,740	0
LCII: Not Specified				64,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 4 boreholes		Conditional transfer for Rural Water	Completed	64,740	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		411,636	171,761
Sector: Agriculture				109,895	41,590
<i>LG Function: Agricultural Advisory Services</i>				<i>101,895</i>	<i>41,590</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,895	41,590
LCII: NAMWENDWA				101,895	41,590
Item: 263204 Transfers to other govt. units					
Namwendwa		Conditional Grant for NAADS	N/A	101,895	41,590
<i>LG Function: District Production Services</i>				8,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				8,000	0
LCII: NAMWENDWA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing off the Namwendwa Slaughter Slab, Construction of a concrete garbage banker; and construction of a 2 stance lined pit latrine with a bathroom and a urinal		Conditional transfers to Production and Marketing	Completed	8,000	0
Sector: Works and Transport				60,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	0
LCII: NAMWENDWA				60,000	0
Item: 263101 LG Conditional grants					
Periodic Maintenance of Ndalike-Namwendwa-Bulopa road-17km		Other Transfers from Central Government	N/A	60,000	0
Sector: Education				158,696	115,692
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,696</i>	<i>57,841</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,587	30,454
LCII: NDALIKE				30,587	30,454
Item: 231001 Non Residential buildings (Depreciation)					
Reinforcing classroom at Ndalike p/S		Conditional Grant to SFG	Completed	133	0
Payment of balances on classrooms for FY 12/13 in Ndalike P/S		Conditional Grant to SFG	Completed	30,454	30,454
Output: Latrine construction and rehabilitation				0	52
LCII: NDALIKE				0	52

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		411,636	171,761
Item: 231001 Non Residential buildings (Depreciation)					
Balance on latrine at Galinanda PS		Conditional Grant to SFG	Completed	0	52
Output: Teacher house construction and rehabilitation				45,600	0
LCII: NDALIKE				45,600	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 Unit teachers' house at Ndalike P/S		Conditional Grant to SFG	Completed	45,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,508	27,335
LCII: BULANGE				15,635	5,097
Item: 263101 LG Conditional grants					
Nalango		Conditional Grant to Primary Education	N/A	7,027	2,156
Butaaya		Conditional Grant to Primary Education	N/A	4,199	1,407
St. Jude Bulange		Conditional Grant to Primary Education	N/A	4,409	1,533
LCII: BULOGO				10,012	3,281
Item: 263101 LG Conditional grants					
Bulogo		Conditional Grant to Primary Education	N/A	5,359	1,811
St. Luke Bulogo		Conditional Grant to Primary Education	N/A	2,453	835
Bulogo COPE Centre		Conditional Grant to Primary Education	N/A	2,200	635
LCII: KIDIKI				10,641	3,533
Item: 263101 LG Conditional grants					
Kidiki Mixed		Conditional Grant to Primary Education	N/A	4,872	1,641
Nambaale		Conditional Grant to Primary Education	N/A	5,769	1,892
LCII: KINU				4,738	1,595
Item: 263101 LG Conditional grants					
Kinu		Conditional Grant to Primary Education	N/A	4,738	1,595
LCII: KYEEYA				14,101	4,648

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		411,636	171,761
Item: 263101 LG Conditional grants					
Bugondha Butaaga		Conditional Grant to Primary Education	N/A	4,223	1,334
Kayembe		Conditional Grant to Primary Education	N/A	4,242	1,422
Kyeeya		Conditional Grant to Primary Education	N/A	5,636	1,892
LCII: MAKOKA				7,664	2,585
Item: 263101 LG Conditional grants					
Kinawampere		Conditional Grant to Primary Education	N/A	3,464	1,147
Makoka		Conditional Grant to Primary Education	N/A	4,199	1,439
LCII: NAMWENDWA				6,575	2,236
Item: 263101 LG Conditional grants					
Namwendwa		Conditional Grant to Primary Education	N/A	6,575	2,236
LCII: NDALIKE				13,142	4,360
Item: 263101 LG Conditional grants					
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	N/A	2,782	932
Galinanda		Conditional Grant to Primary Education	N/A	4,152	1,321
Ndalike		Conditional Grant to Primary Education	N/A	6,208	2,106
LG Function: Secondary Education				0	57,851
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	57,851
LCII: NAMWENDWA				0	57,851
Item: 263101 LG Conditional grants					
St Peters Namwendwa SS		Conditional Grant to Secondary Education	N/A	0	32,671
Standard Central College Namwendwa		Conditional Grant to Secondary Education	N/A	0	25,181
Sector: Health				26,239	6,568
LG Function: Primary Healthcare				26,239	6,568
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,239	6,568

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		411,636	171,761
LCII: BULOGO				3,526	882
Item: 263104 Transfers to other govt. units					
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	N/A	3,526	882
LCII: KINU				3,526	882
Item: 263104 Transfers to other govt. units					
KINU HC II		Conditional Grant to PHC- Non wage	N/A	3,526	882
LCII: KYEEYA				3,526	882
Item: 263104 Transfers to other govt. units					
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	N/A	3,526	882
LCII: NAMWENDWA				15,662	3,921
Item: 263104 Transfers to other govt. units					
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	N/A	15,662	3,921
Sector: Water and Environment				56,806	7,911
LG Function: Rural Water Supply and Sanitation				56,806	7,911
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	7,911
LCII: NAMAGANDA				8,251	7,911
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow wells		Conditional transfer for Rural Water	Completed	8,251	7,911
Output: Borehole drilling and rehabilitation				48,555	0
LCII: Not Specified				48,555	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 3 boreholes		Conditional transfer for Rural Water	Completed	48,555	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		304,834	192,484
Sector: Agriculture				86,145	34,166
<i>LG Function: Agricultural Advisory Services</i>				<i>86,145</i>	<i>34,166</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,145	34,166
LCII: BUGULUMBYA				86,145	34,166
Item: 263204 Transfers to other govt. units					
Bugulumbya		Conditional Grant for NAADS	N/A	86,145	34,166
Sector: Works and Transport				60,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	0
LCII: BUGULUMBYA				60,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Kasambira-Bugulumbya-Busandha road-14km		Other Transfers from Central Government	N/A	60,000	0
Sector: Education				82,573	120,474
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,573</i>	<i>35,557</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,178	11,854
LCII: NAWANENDE				12,178	11,854
Item: 231001 Non Residential buildings (Depreciation)					
Payment of F/Y 2012/13 balances on latrine for Nawanende SDA P/S		Conditional Grant to SFG	Completed	12,178	11,854
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,395	23,704
LCII: BUGULUMBYA				15,723	5,322
Item: 263101 LG Conditional grants					
St. Patrick Guwula		Conditional Grant to Primary Education	N/A	4,271	1,432
Wandegeya		Conditional Grant to Primary Education	N/A	3,884	1,343
Bugulumbya		Conditional Grant to Primary Education	N/A	7,568	2,548
LCII: BUSANDHA				5,182	1,739
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		304,834	192,484
Busandha		Conditional Grant to Primary Education	N/A	5,182	1,739
LCII: BUWOYA Item: 263101 LG Conditional grants				7,573	2,527
Buwoya		Conditional Grant to Primary Education	N/A	3,784	1,256
Buwoya Moslim		Conditional Grant to Primary Education	N/A	3,789	1,271
LCII: KASAMBIRA Item: 263101 LG Conditional grants				16,973	5,801
Bukyonza		Conditional Grant to Primary Education	N/A	5,010	1,670
Kasambira SDA		Conditional Grant to Primary Education	N/A	5,096	1,734
Kasambira		Conditional Grant to Primary Education	N/A	6,867	2,397
LCII: NAKIBUNGULYA Item: 263101 LG Conditional grants				11,596	3,878
St. Peters Nakibungulya P/S		Conditional Grant to Primary Education	N/A	3,908	1,303
Nakibungulya		Conditional Grant to Primary Education	N/A	4,309	1,454
Butale		Conditional Grant to Primary Education	N/A	3,379	1,122
LCII: NAWANENDE Item: 263101 LG Conditional grants				9,945	3,316
Nawanende SDA		Conditional Grant to Primary Education	N/A	6,132	2,040
Bukose		Conditional Grant to Primary Education	N/A	3,813	1,276
LCII: NAWANGOMA Item: 263101 LG Conditional grants				3,402	1,120
Nawangoma		Conditional Grant to Primary Education	N/A	3,402	1,120
LG Function: Secondary Education				0	84,917
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	84,917

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		304,834	192,484
LCII: BUGULUMBYA				0	17,518
Item: 263101 LG Conditional grants					
Bugulumbya SS		Conditional Grant to Secondary Salaries	N/A	0	17,518
LCII: KASAMBIRA				0	35,106
Item: 263101 LG Conditional grants					
Kasambira High School		Conditional Grant to Secondary Education	N/A	0	35,106
LCII: NAWANENDE				0	32,292
Item: 263101 LG Conditional grants					
Bright College Nawanende		Conditional Grant to Secondary Education	N/A	0	32,292
Sector: Health				51,679	29,933
LG Function: Primary Healthcare				51,679	29,933
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,045	25,291
LCII: KASAMBIRA				33,045	25,291
Item: 231002 Residential buildings (Depreciation)					
Payment for the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bathroom/Urinal and Electricity/Water installations.	Kasambira HC II	Conditional Grant to PHC - development	Works Underway	33,045	25,291
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,064	2,005
LCII: NAKIBUNGULYA				8,064	2,005
Item: 263104 Transfers to other govt. units					
BUGULUMBYA FLEP	BUGULUMBYA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	2,005
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570	2,637
LCII: BUGULUMBYA				5,285	1,319
Item: 263104 Transfers to other govt. units					
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	1,319
LCII: KASAMBIRA				2,642	659
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		304,834	192,484
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	N/A	2,642	659
LCII: NAKIBUNGULYA				2,642	659
Item: 263104 Transfers to other govt. units					
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	659
Sector: Water and Environment				24,436	7,911
LG Function: Rural Water Supply and Sanitation				24,436	7,911
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	7,911
LCII: Not Specified				8,251	7,911
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow well		Conditional transfer for Rural Water	Works Underway	8,251	7,911
Output: Borehole drilling and rehabilitation				16,185	0
LCII: Not Specified				16,185	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		353,556	225,332
<i>Sector: Agriculture</i>				96,645	39,115
<i>LG Function: Agricultural Advisory Services</i>				96,645	39,115
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,645	39,115
LCII: KISOZI				96,645	39,115
Item: 263204 Transfers to other govt. units					
Kisozi		Conditional Grant for NAADS	N/A	96,645	39,115
Sector: Works and Transport				24,500	24,495
<i>LG Function: District, Urban and Community Access Roads</i>				24,500	24,495
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				24,500	24,495
LCII: NANKANDULO				24,500	24,495
Item: 263101 LG Conditional grants					
Balance on Itukulu - Nankandulo road		Other Transfers from Central Government	N/A	24,500	24,495
Sector: Education				158,789	145,564
<i>LG Function: Pre-Primary and Primary Education</i>				158,789	29,671
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,551	1,044
LCII: NANKANDULO				15,551	1,044
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balances on classrooms for FY 12/13 in Matuumu C/U		Conditional Grant to SFG	Works Underway	15,551	1,044
Output: Latrine construction and rehabilitation				11,854	0
LCII: KIYUNGA				11,854	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of F/Y 2012/13 balances on latrine for Kiyunga P/S		Conditional Grant to SFG	Completed	11,854	0
Output: Teacher house construction and rehabilitation				45,600	0
LCII: NAMAGANDA				45,600	0
Item: 231002 Residential buildings (Depreciation)					
construction of a 2 unit Teachers' house at Nile P/S		Conditional Grant to SFG	Completed	45,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,785	28,627
LCII: KAKIRA				4,171	1,397
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		353,556	225,332
Kawule		Conditional Grant to Primary Education	N/A	4,171	1,397
LCII: KAKUNHU Item: 263101 LG Conditional grants				12,202	4,406
Nawantale		Conditional Grant to Primary Education	N/A	4,638	1,875
Bulamuka		Conditional Grant to Primary Education	N/A	5,077	1,719
Kituba Moslem		Conditional Grant to Primary Education	N/A	2,486	811
LCII: KISOZI Item: 263101 LG Conditional grants				13,896	4,773
Isimba		Conditional Grant to Primary Education	N/A	5,435	1,920
Namatovu		Conditional Grant to Primary Education	N/A	4,156	1,392
Kisozi SDA		Conditional Grant to Primary Education	N/A	4,304	1,460
LCII: KIYUNGA Item: 263101 LG Conditional grants				12,087	3,910
Izanyiro		Conditional Grant to Primary Education	N/A	3,269	1,084
Kiyunga		Conditional Grant to Primary Education	N/A	5,564	1,882
Bugolo		Conditional Grant to Primary Education	N/A	3,255	944
LCII: LWANYAMA Item: 263101 LG Conditional grants				8,031	2,287
Lwanyama		Conditional Grant to Primary Education	N/A	8,031	2,287
LCII: MAGOGO Item: 263101 LG Conditional grants				9,906	3,339
Buzaaya		Conditional Grant to Primary Education	N/A	5,282	1,784
Kisadhaki		Conditional Grant to Primary Education	N/A	4,624	1,555

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		353,556	225,332
LCII: NAMAGANDA				6,805	2,234
Item: 263101 LG Conditional grants					
Nile		Conditional Grant to Primary Education	N/A	2,773	820
Kisozi		Conditional Grant to Primary Education	N/A	4,032	1,414
LCII: NANKANDULO				18,687	6,281
Item: 263101 LG Conditional grants					
Nankandulo Muslim		Conditional Grant to Primary Education	N/A	3,130	1,035
Matuumu Catholic		Conditional Grant to Primary Education	N/A	5,640	1,909
Matuumu Bumegere		Conditional Grant to Primary Education	N/A	2,930	1,077
Matuumu C/U		Conditional Grant to Primary Education	N/A	2,186	707
Nankandulo		Conditional Grant to Primary Education	N/A	4,800	1,553
LG Function: Secondary Education				0	115,893
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	115,893
LCII: KISOZI				0	40,061
Item: 263101 LG Conditional grants					
Kisozi Progressive SS		Conditional Grant to Secondary Education	N/A	0	40,061
LCII: LWANYAMA				0	38,987
Item: 263101 LG Conditional grants					
Matuumu SS		Conditional Grant to Secondary Education	N/A	0	38,987
LCII: NAMAGANDA				0	36,844
Item: 263101 LG Conditional grants					
Buzaaya SS		Conditional Grant to Secondary Education	N/A	0	36,844
Sector: Health				33,000	8,247
LG Function: Primary Healthcare				33,000	8,247
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,079	3,027
LCII: NAMAGANDA				12,079	3,027

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		353,556	225,332
Item: 263104 Transfers to other govt. units					
Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	N/A	12,079	3,027
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,922	5,220
LCII: KISOZI				2,642	659
Item: 263104 Transfers to other govt. units					
KIYUNGA		Conditional Grant to PHC- Non wage	N/A	2,642	659
LCII: MAGOGO				2,642	659
Item: 263104 Transfers to other govt. units					
BUBAGO HC II		Conditional Grant to PHC- Non wage	N/A	2,642	659
LCII: NANKANDULO				15,637	3,901
Item: 263104 Transfers to other govt. units					
NANKANDULO HC IV	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	N/A	15,637	3,901
Sector: Water and Environment				40,621	7,911
LG Function: Rural Water Supply and Sanitation				40,621	7,911
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	7,911
LCII: Not Specified				8,251	7,911
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow wells		Conditional transfer for Rural Water	Completed	8,251	7,911
Output: Borehole drilling and rehabilitation				32,370	0
LCII: Not Specified				32,370	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	32,370	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		185,775	76,971
Sector: Agriculture				70,395	26,743
<i>LG Function: Agricultural Advisory Services</i>				<i>70,395</i>	<i>26,743</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	26,743
LCII: MBULAMUTI				70,395	26,743
Item: 263204 Transfers to other govt. units					
Mbulamuti		Conditional Grant for NAADS	N/A	70,395	26,743
Sector: Education				91,267	48,250
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,267</i>	<i>17,894</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: MBULAMUTI				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with a lightening conductor at Nakalanga Primary School		Conditional Grant to SFG	Completed	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,267	17,894
LCII: BUGONDHA				7,468	2,492
Item: 263101 LG Conditional grants					
Kiswa		Conditional Grant to Primary Education	N/A	4,586	1,538
Bugondha		Conditional Grant to Primary Education	N/A	2,882	954
LCII: BULUYA				12,560	4,276
Item: 263101 LG Conditional grants					
Bugulusi		Conditional Grant to Primary Education	N/A	3,560	1,122
Nababirye Madrasat Primary School		Conditional Grant to Primary Education	N/A	3,321	1,113
St. Kizito Nababirye P/S		Conditional Grant to Primary Education	N/A	2,763	913
Buluya-Kawuma Muslim		Conditional Grant to Primary Education	N/A	2,916	1,128
LCII: KIYUNGA				9,639	3,246
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		185,775	76,971
Nakakabala		Conditional Grant to Primary Education	N/A	4,820	1,623
Bukakande		Conditional Grant to Primary Education	N/A	4,820	1,623
LCII: MBULAMUTI Item: 263101 LG Conditional grants				23,599	7,879
Nababirye COPE I & II		Conditional Grant to Primary Education	N/A	3,321	1,102
Budhamuli		Conditional Grant to Primary Education	N/A	3,665	1,221
Mbulamuti		Conditional Grant to Primary Education	N/A	5,783	1,846
Lugoloire		Conditional Grant to Primary Education	N/A	2,827	1,044
Nakalanga		Conditional Grant to Primary Education	N/A	4,829	1,593
Mukokotokwa		Conditional Grant to Primary Education	N/A	3,173	1,074
LG Function: Secondary Education				0	30,356
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	30,356
LCII: MBULAMUTI Item: 263101 LG Conditional grants				0	30,356
St Paul SS Mbulamuti		Conditional Grant to Secondary Education	N/A	0	30,356
Sector: Health				7,927	1,978
LG Function: Primary Healthcare				7,927	1,978
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927	1,978
LCII: BULUYA Item: 263104 Transfers to other govt. units				2,642	659
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	659
LCII: MBULAMUTI Item: 263104 Transfers to other govt. units				5,285	1,319
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	1,319

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		185,775	76,971
<i>Sector: Water and Environment</i>				<i>16,185</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,185</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,185	0
LCII: Not Specified				16,185	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		310,405	133,451
Sector: Agriculture				65,145	24,268
<i>LG Function: Agricultural Advisory Services</i>				<i>65,145</i>	<i>24,268</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,145	24,268
LCII: NAWANYAGO				65,145	24,268
Item: 263204 Transfers to other govt. units					
Nawanyago		Conditional Grant for NAADS	N/A	65,145	24,268
Sector: Works and Transport				105,933	17,221
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,933</i>	<i>17,221</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				105,933	17,221
LCII: NAWANYAGO				105,933	17,221
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kisozi - Nawanyago - Buwala road - (17km)		Other Transfers from Central Government	Works Underway	105,933	17,221
Sector: Education				95,071	84,952
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,071</i>	<i>19,194</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: BUPADHENGGO				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
A 2 classroom block with a lightening conductor at Bukyonda P/S		Conditional Grant to SFG	Completed	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,071	19,194
LCII: BUPADHENGGO				15,460	5,454
Item: 263101 LG Conditional grants					
Bupadhengo		Conditional Grant to Primary Education	N/A	11,337	3,790
Itukulu		Conditional Grant to Primary Education	N/A	4,123	1,665
LCII: NAWANTUMBI				20,224	6,842
Item: 263101 LG Conditional grants					
Nalinaibi		Conditional Grant to Primary Education	N/A	3,713	1,201
Bukyonda Busano		Conditional Grant to Primary Education	N/A	3,436	1,387

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		310,405	133,451
Buwagi		Conditional Grant to Primary Education	N/A	5,163	1,676
Bukusu		Conditional Grant to Primary Education	N/A	4,576	1,470
Nawantumbi		Conditional Grant to Primary Education	N/A	3,336	1,107
LCII: NAWANYAGO Item: 263101 LG Conditional grants				21,387	6,897
Bukulube		Conditional Grant to Primary Education	N/A	3,407	1,132
Nawanyago		Conditional Grant to Primary Salaries	N/A	6,957	2,146
St. Stephen Nawanyago		Conditional Grant to Primary Education	N/A	6,256	2,124
Busuuli-Busuyi		Conditional Grant to Primary Education	N/A	4,767	1,495
LG Function: Secondary Education				0	65,758
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	65,758
LCII: BUPADHENGU Item: 263101 LG Conditional grants				0	27,822
Community SS Bupadhengo		Conditional Grant to Secondary Education	N/A	0	27,822
LCII: NAWANTUMBI Item: 263101 LG Conditional grants				0	14,587
Standard College Buwagi		Conditional Grant to Secondary Education	N/A	0	14,587
LCII: NAWANYAGO Item: 263101 LG Conditional grants				0	23,349
Kamuli Girls College		Conditional Grant to Secondary Education	N/A	0	9,851
Nawanyago College		Conditional Grant to Secondary Education	N/A	0	13,498
Sector: Health				28,070	7,010
LG Function: Primary Healthcare				28,070	7,010
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,143	5,032
LCII: BUPADHENGU				8,064	2,005

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		310,405	133,451
Item: 263104 Transfers to other govt. units					
BUPADHENG FLEP	BUPADHENG FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	2,005
LCII: NAWANYAGO				12,079	3,027
Item: 263104 Transfers to other govt. units					
NAWANYAGO HC III	NAWANYAGO HC III	PHC Conditional grants to NGO LLU	N/A	12,079	3,027
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927	1,978
LCII: BUPADHENG				5,285	1,319
Item: 263104 Transfers to other govt. units					
BUPADHENG HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	1,319
LCII: NAWANTUMBI				2,642	659
Item: 263104 Transfers to other govt. units					
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	659
Sector: Water and Environment				16,185	0
LG Function: Rural Water Supply and Sanitation				16,185	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,185	0
LCII: Not Specified				16,185	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		150,394	79,069
Sector: Agriculture				65,145	24,268
<i>LG Function: Agricultural Advisory Services</i>				<i>65,145</i>	<i>24,268</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,145	24,268
LCII: WANKOLE				65,145	24,268
Item: 263204 Transfers to other govt. units					
Wankole		Conditional Grant for NAADS	N/A	65,145	24,268
Sector: Education				42,179	42,247
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,179</i>	<i>14,460</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				176	176
LCII: WANKOLE				176	176
Item: 231001 Non Residential buildings (Depreciation)					
Payment of F/Y 2012/13 balances on latrine for Wankole P/S		Conditional Grant to SFG	Completed	176	176
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,002	14,284
LCII: LULYAMBUZI				10,541	3,439
Item: 263101 LG Conditional grants					
Buwala		Conditional Grant to Primary Education	N/A	4,567	1,464
Lulyambu		Conditional Grant to Primary Education	N/A	5,974	1,975
LCII: LUZINGA				16,597	5,322
Item: 263101 LG Conditional grants					
Bukitimbo		Conditional Grant to Primary Education	N/A	5,177	1,660
Luzinga C/U		Conditional Grant to Primary Education	N/A	2,482	811
Luzinga Moslem		Conditional Grant to Primary Education	N/A	5,712	1,846
St. Jude Kibbeto		Conditional Grant to Primary Education	N/A	3,226	1,006
LCII: WANKOLE				14,865	5,523
Item: 263101 LG Conditional grants					
Nakulabye Parents		Conditional Grant to Primary Education	N/A	4,366	1,465

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		150,394	79,069
Nawandyo COPE Centre		Conditional Grant to Primary Education	N/A	1,895	835
Wankole		Conditional Grant to Primary Education	N/A	4,877	1,675
Nawandyo		Conditional Grant to Primary Education	N/A	3,727	1,548
<i>LG Function: Secondary Education</i>				0	27,787
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	27,787
LCII: LUZINGA				0	27,787
Item: 263101 LG Conditional grants					
Luzinga SS		Conditional Grant to Secondary Education	N/A	0	27,787
Sector: Health				18,634	4,642
<i>LG Function: Primary Healthcare</i>				18,634	4,642
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,064	2,005
LCII: LUZINGA				8,064	2,005
Item: 263104 Transfers to other govt. units					
LUZINGA FLEP	LUZINGA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	2,005
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570	2,637
LCII: LULYAMBUZI				5,285	1,319
Item: 263104 Transfers to other govt. units					
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	N/A	5,285	1,319
LCII: LUZINGA				2,642	659
Item: 263104 Transfers to other govt. units					
LUZINGA HC II		Conditional Grant to PHC- Non wage	N/A	2,642	659
LCII: WANKOLE				2,642	659
Item: 263104 Transfers to other govt. units					
NAWANDYO HC II		Conditional Grant to PHC- Non wage	N/A	2,642	659
Sector: Water and Environment				24,436	7,911
<i>LG Function: Rural Water Supply and Sanitation</i>				24,436	7,911
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	7,911
LCII: Not Specified				8,251	7,911
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		150,394	79,069
Motorised shallow well		Conditional transfer for Rural Water	Works Underway	8,251	7,911
Output: Borehole drilling and rehabilitation				16,185	0
LCII: Not Specified				16,185	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 boreholes		Conditional transfer for Rural Water	Completed	16,185	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,724	0
Sector: Agriculture				2,600	0
LG Function: District Production Services				2,600	0
<i>Capital Purchases</i>					
Output: Other Capital				2,600	0
LCII: Not Specified				2,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions paid on fish and slaughter slabs		Unspent balances – UnConditional Grants	Completed	2,600	0
Sector: Education				3,124	0
LG Function: Pre-Primary and Primary Education				3,124	0
<i>Capital Purchases</i>					
Output: Other Capital				3,124	0
LCII: Not Specified				3,124	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	124	0
Engraving of SFG buildings		Not Specified	Completed	3,000	0

Vote: 517 Kamuli District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 517 Kamuli District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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