
Vote: 517 Kamuli District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 517 Kamuli District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,191,149	387,189	33%
2a. Discretionary Government Transfers	2,591,273	2,090,901	81%
2b. Conditional Government Transfers	24,961,051	19,557,736	78%
2c. Other Government Transfers	990,986	862,482	87%
3. Local Development Grant	732,276	622,435	85%
4. Donor Funding	1,055,060	804,652	76%
Total Revenues	31,521,795	24,325,396	77%

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	1,304,996	1,297,185	78%	77%	99%
2 Finance	709,409	464,548	463,881	65%	65%	100%
3 Statutory Bodies	849,537	400,578	400,096	47%	47%	100%
4 Production and Marketing	1,909,636	1,679,708	1,569,671	88%	82%	93%
5 Health	5,185,503	3,405,011	3,258,113	66%	63%	96%
6 Education	18,145,044	14,710,461	14,293,152	81%	79%	97%
7a Roads and Engineering	1,158,372	927,347	871,903	80%	75%	94%
7b Water	921,451	707,197	394,483	77%	43%	56%
8 Natural Resources	245,555	107,112	107,011	44%	44%	100%
9 Community Based Services	523,683	354,013	349,191	68%	67%	99%
10 Planning	97,152	32,340	32,340	33%	33%	100%
11 Internal Audit	100,254	58,193	58,193	58%	58%	100%
Grand Total	31,521,794	24,151,504	23,095,219	77%	73%	96%
<i>Wage Rec't:</i>	19,238,990	14,250,927	14,236,638	74%	74%	100%
<i>Non Wage Rec't:</i>	7,038,813	5,792,894	5,600,941	82%	80%	97%
<i>Domestic Dev't</i>	4,188,932	3,303,031	2,472,208	79%	59%	75%
<i>Donor Dev't</i>	1,055,060	804,652	785,433	76%	74%	98%

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

By end qtr 3, Shs. 24,325,396,000 was realised out the annual budget of Shs.31,521,795,000 giving a cumulative revenue performance of 77%. This was as a result of central releases performing as planned while local revenue is at 33% due to delays to pass local revenue ordinance. Of this revenue Shs. 24,151,504,000 was transferred to departments(77%) and the total departmental expenditure was Shs. 23,095,219,000 leaving a balance of Shs 1,050m=. This is mainly development funds for Education,Water, LGMSD, Production, Health and roads for ongoing works 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 which delayed the commencement of works.

Vote: 517 Kamuli District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,191,149	387,189	33%
Local Service Tax	156,852	95,215	61%
Registration of Businesses	16,652	21,677	130%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	1,564	106%
Refuse collection charges/Public convenience	4,240	810	19%
Property related Duties/Fees	107,906	3,207	3%
Park Fees	167,475	50,220	30%
Other licences	63,525	2,610	4%
Other Fees and Charges	17,318	44,893	259%
Rent & Rates from other Gov't Units	13,305	19,361	146%
Market/Gate Charges	52,964	15,622	29%
Land Fees	45,940	0	0%
Local Government Hotel Tax		316	
Liquor licences	715	0	0%
Inspection Fees	297	0	0%
Advertisements/Billboards	21,100	150	1%
Business licences	87,641	23,196	26%
Application Fees	26,057	2,312	9%
Animal & Crop Husbandry related levies	24,959	11,262	45%
Miscellaneous	189,080	26,416	14%
Sale of non-produced government Properties/assets	193,643	43,359	22%
Unspent balances – Locally Raised Revenues		25,000	
2a. Discretionary Government Transfers	2,591,273	2,090,901	81%
Transfer of District Unconditional Grant - Wage	1,564,131	1,386,171	89%
Urban Unconditional Grant - Non Wage	90,899	68,168	75%
District Unconditional Grant - Non Wage	811,048	606,097	75%
Transfer of Urban Unconditional Grant - Wage	125,194	30,466	24%
2b. Conditional Government Transfers	24,961,051	19,557,736	78%
Conditional Grant to Primary Salaries	11,356,437	8,643,793	76%
Conditional Grant to Secondary Education	2,168,713	2,168,712	100%
Conditional Grant to Secondary Salaries	2,370,379	1,946,924	82%
Conditional Grant to SFG	832,869	707,938	85%
Conditional Grant to Primary Education	823,472	823,471	100%
Conditional Grant to Women Youth and Disability Grant	18,723	14,043	75%
Conditional Grant to PHC - development	105,519	89,692	85%
Conditional transfer for Rural Water	665,724	565,865	85%
Conditional Transfers for Non Wage Community Polytechnics	28,200	28,200	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to Urban Water	14,000	10,500	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,800	21,600	17%
Conditional Grant to PHC- Non wage	197,404	148,088	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	55,300	39%
Conditional Grant to PAF monitoring	69,131	51,849	75%
Conditional Grant to NGO Hospitals	581,827	436,371	75%
Conditional Grant to Functional Adult Lit	20,526	15,393	75%

Vote: 517 Kamuli District**2013/14 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to DSC Chairs' Salaries	28,933	24,713	85%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	5,514	75%
Conditional Grant to District Hospitals	131,634	98,724	75%
Conditional Grant to Community Devt Assistants Non Wage	5,200	3,900	75%
Conditional Grant to Agric. Ext Salaries	254,588	179,283	70%
Conditional Grant for NAADS	1,091,693	1,091,693	100%
Conditional Grant to PHC Salaries	3,052,542	1,747,439	57%
NAADS (Districts) - Wage	254,985	191,239	75%
Conditional transfers to DSC Operational Costs	58,595	43,947	75%
Conditional transfers to School Inspection Grant	39,281	29,460	75%
Conditional transfers to Special Grant for PWDs	39,089	29,316	75%
Construction of Secondary Schools	280,000	238,000	85%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Production and Marketing	145,915	109,437	75%
2c. Other Government Transfers	990,986	862,482	87%
Unspent balances -NAADS	81,246	0	0%
CAIP (Operational costs)	20,000	0	0%
Presidential Pledge for Admin Block	100,000	0	0%
Unspent balance NAADS		81,246	
UNEB (PLE Expenses)	21,000	20,043	95%
Unspent balances – UnConditional Grants	97,978	93,357	95%
Banana Bacterial Wilt (BBW) Control		25,210	
Roads Maintenance- Uganda Road fund	670,762	642,626	96%
3. Local Development Grant	732,276	622,435	85%
LGMSD (Former LGDP)	732,276	622,435	85%
4. Donor Funding	1,055,060	804,652	76%
Sight Savers.	46,903	50,737	108%
Strengthening Decentralisation for Sustainability (SDS) Grant B	52,103	119,699	230%
WHO - MTRAC.	13,852	0	0%
Strengthening Decentralisation for Sustainability (SDS) Grant A	516,978	171,328	33%
Positive Living (PACE)	4,530	0	0%
Sustainable Land Management (SLM)	38,204	32,296	85%
Neglected Tropical Diseases(NTD.)	31,366	110,208	351%
MANIFEST	171,720	126,928	74%
UNICEF (Jigger Eradication)	12,976	12,976	100%
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	162,731	407%
Total Revenues	31,521,795	24,325,396	77%

(i) Cumulative Performance for Locally Raised Revenues

Delay to pass ordinance thus affecting many of the revenue sources

(ii) Cumulative Performance for Central Government Transfers

Vote: 517 Kamuli District

2013/14 Quarter 3

Summary: Cummulative Revenue Performance

URF was released more in q 2 and thus less in q3. Presidential pledge was not realised yet.

(iii) Cummulative Performance for Donor Funding

SDS released more than quarterly budget under grant B

Vote: 517 Kamuli District**2013/14 Quarter 3****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	1,171,374	98%	299,976	393,783	131%
Conditional Grant to PAF monitoring	31,203	23,403	75%	7,801	7,801	100%
Locally Raised Revenues	49,640	0	0%	12,410	0	0%
Unspent balances – UnConditional Grants	595	595	100%	149	0	0%
Multi-Sectoral Transfers to LLGs	375,796	157,538	42%	93,949	26,649	28%
District Unconditional Grant - Non Wage	191,334	88,653	46%	47,834	24,067	50%
Transfer of District Unconditional Grant - Wage	551,333	901,185	163%	137,833	335,266	243%
<i>Development Revenues</i>	476,297	133,621	28%	125,070	62,664	50%
Donor Funding	134,208	0	0%	33,552	0	0%
LGMSD (Former LGDP)	123,887	83,173	67%	36,968	45,114	122%
Locally Raised Revenues	8,269	0	0%	2,067	0	0%
Unspent balances – UnConditional Grants	745	745	100%	186	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	63,939	35,704	56%	15,985	17,549	110%
District Unconditional Grant - Non Wage	45,249	14,000	31%	11,312	0	0%
Total Revenues	1,676,198	1,304,996	78%	425,046	456,446	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,199,901	1,163,883	97%	299,978	386,632	129%
Wage	676,527	954,651	141%	169,132	330,266	195%
Non Wage	523,374	209,232	40%	130,846	56,366	43%
<i>Development Expenditure</i>	476,297	133,302	28%	125,068	62,493	50%
Domestic Development	342,089	133,302	39%	91,516	62,493	68%
Donor Development	134,208	0	0%	33,552	0	0%
Total Expenditure	1,676,198	1,297,185	77%	425,046	449,125	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,491	1%			
<i>Development Balances</i>		320	0%			
Domestic Development		320	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,811	0%			

Out of the projected revenue of Shs. 425,046,000 for the qtr, Shs.456,446,000 was realised giving 107%. The expenditure was Shs. 449,125,000 as follows; Shs. 330,266,000 wage, Shs. 56,366,000 non wage and Shs. 62,493,000 development expenditure leaving an unspent balance 7,811,000

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

This was a provisional fund to address emergency issues which included a disaster assessment following a violent storm which affected several LLGs while awaiting the next release.

(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 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
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
Function Cost (UShs '000)	1,676,198	1,297,185
Cost of Workplan (UShs '000):	1,676,198	1,297,185

Salaries paid to staff, 1 national day celebrated, 3 Pay change reports submitted, quarterly report produced, Monitoring of activities. Payt on new Admin block phase II

Vote: 517 Kamuli District**2013/14 Quarter 3****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	458,520	67%	171,725	119,889	70%
Conditional Grant to PAF monitoring	9,406	7,053	75%	2,352	2,351	100%
Locally Raised Revenues	76,275	70,498	92%	19,069	0	0%
Unspent balances – UnConditional Grants	726	726	100%	181	0	0%
Multi-Sectoral Transfers to LLGs	221,443	75,376	34%	55,361	14,750	27%
District Unconditional Grant - Non Wage	144,133	185,232	129%	36,033	62,909	175%
Transfer of District Unconditional Grant - Wage	234,917	119,634	51%	58,729	39,878	68%
<i>Development Revenues</i>	22,509	6,028	27%	15,378	3,325	22%
Donor Funding	17,775	0	0%	14,194	0	0%
Multi-Sectoral Transfers to LLGs	4,734	6,028	127%	1,184	3,325	281%
Total Revenues	709,409	464,548	65%	187,103	123,213	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	686,900	457,853	67%	171,726	119,969	70%
Wage	234,917	119,634	51%	58,729	39,878	68%
Non Wage	451,983	338,219	75%	112,997	80,091	71%
<i>Development Expenditure</i>	22,509	6,028	27%	15,377	3,325	22%
Domestic Development	4,734	6,028	127%	1,184	3,325	281%
Donor Development	17,775	0	0%	14,193	0	0%
Total Expenditure	709,409	463,881	65%	187,103	123,294	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		667	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		667	0%			

Out of the projected revenue of Shs. 187,103,000 Shs.123,213,000 was realised giving 66% revenue performance. The underperformance is attributed to underperformance of salary and donor. The expenditure for the quarter was Shs.123,294,000 comprising of Shs.39,878,000- wage and Shs.80,091,000- non wage recurrent expenditure leaving a balance of Shs. 667,000. The overperformance of unconditional grant is due to a recovery of 85m= at source by MFPED due to overremitted LST in FY 2012/13.

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

(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 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	426557	107286
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		30/04/2014
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	20/01/2014
Value of LG service tax collection	88620	0
<i>Function Cost (UShs '000)</i>	709,409	463,881
Cost of Workplan (UShs '000):	709,409	463,881

Salaries paid to staff for 3months, 3 monthly financial statements produced, BFP for FY 2014/15.

Vote: 517 Kamuli District**2013/14 Quarter 3****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	400,578	48%	212,385	116,665	55%
Conditional Grant to DSC Chairs' Salaries	28,933	24,713	85%	7,233	6,000	83%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	8,251	6,189	75%	2,063	2,063	100%
Conditional transfers to DSC Operational Costs	58,595	43,947	75%	14,649	14,649	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	55,300	39%	35,100	2,800	8%
Conditional transfers to Councillors allowances and Ex	127,800	21,600	17%	31,950	7,200	23%
Locally Raised Revenues	62,444	0	0%	15,611	0	0%
Unspent balances – UnConditional Grants	104	104	100%	26	0	0%
Multi-Sectoral Transfers to LLGs	296,274	117,292	40%	74,069	24,125	33%
District Unconditional Grant - Non Wage	54,819	100,771	184%	15,330	49,779	325%
Transfer of District Unconditional Grant - Wage	37,296	9,831	26%	9,324	3,277	35%
<i>Development Revenues</i>	6,500	0	0%	0	0	
District Unconditional Grant - Non Wage	6,500	0	0%	0	0	
Total Revenues	849,537	400,578	47%	212,385	116,665	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	843,037	400,096	47%	212,385	116,233	55%
Wage	326,719	111,444	34%	81,678	19,277	24%
Non Wage	516,318	288,652	56%	130,707	96,956	74%
<i>Development Expenditure</i>	6,500	0	0%	0	0	
Domestic Development	6,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	849,537	400,096	47%	212,385	116,233	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		482	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		482	0%			

Out of the projected total revenue of Shs. 212,384,000, only Shs. 116,665,000 was realised (55% performance). The shortfall was due to wages(35%) due to unfilled posts and exgratia/gratuity which is payable in q4, The total expenditure was Shs. 116,233,000 of which shs. 19,277,000 was wage, Shs. 96,956,000 non wage recurrent leaving a balance of Shs. 482,000. The cumulative overperformance of Unconditional non wage arose as a result of funding council activities on the grant since there was not enough local revenue.

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
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Function: 1382 Local Statutory Bodies

Vote: 517 Kamuli District**2013/14 Quarter 3****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	115
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	14	2
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	849,537	400,096
Cost of Workplan (UShs '000):	849,537	400,096

1 District Council meeting held, 1 Standing Committees meetings held, 3 District Executive meetings held, 1 District Land Board meeting held, 6 District Service Commission meetings held, 3 District Contracts Committee meetings held

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	585,046	505,169	86%	146,261	151,348	103%
Conditional Grant to Agric. Ext Salaries	254,588	179,283	70%	63,647	51,123	80%
Conditional transfers to Production and Marketing	69,622	109,437	157%	17,405	36,479	210%
NAADS (Districts) - Wage	254,985	191,239	75%	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%
Other Transfers from Central Government		25,210		0	0	
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
<i>Development Revenues</i>	1,324,590	1,174,539	89%	333,873	545,847	163%
Conditional Grant for NAADS	1,091,693	1,091,693	100%	282,048	545,847	194%
Conditional transfers to Production and Marketing	76,293	0	0%	12,673	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	0	
Other Transfers from Central Government	81,246	0	0%	20,312	0	0%
Multi-Sectoral Transfers to LLGs	43,001	1,600	4%	10,751	0	0%
Total Revenues	1,909,636	1,679,708	88%	480,134	697,195	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	585,046	423,112	72%	146,264	130,700	89%
Wage	509,573	357,233	70%	127,394	101,580	80%
Non Wage	75,473	65,880	87%	18,870	29,120	154%
<i>Development Expenditure</i>	1,324,590	1,146,559	87%	333,870	544,179	163%
Domestic Development	1,324,590	1,146,559	87%	333,870	544,179	163%
Donor Development	0	0		0	0	
Total Expenditure	1,909,636	1,569,671	82%	480,134	674,879	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,057	14%			
<i>Development Balances</i>		27,980	2%			
Domestic Development		27,980	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110,037	6%			

During the quarter, the department received a total of shillings 697,195,000 (145%) of the approved quarterly total budget of shillings 480,134,000. The observed variance between planned annual revenue receipt is a result of NAADS funding not being made in 4 equal installments, but rather following seasons. Shs. 331,200 was spent as follows: Shs. 130,536,000 on wage, Shs. 20,781,000 on non wage recurrent costs and Shs. 179,883,000 on devt costs. By close of quarter three, shs. 110m= remained on account as unspent balance.

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

No substantial work has been done on development projects which was a result of delayed award due to intervention by 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 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3	1
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	17955	17955
No. of farmer advisory demonstration workshops	4680	4680
No. of farmers receiving Agriculture inputs	2958	3271
Function Cost (US\$ '000)	1,501,282	1,305,594
Function: 0182 District Production Services		
No. of livestock vaccinated	80000	38300
No. of fish ponds stocked	20	0
Number of anti vermin operations executed quarterly	8	6
No. of parishes receiving anti-vermin services	79	79
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	401,154	258,677
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	80	77
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	20	14
No. of enterprises linked to UNBS for product quality and standards	20	1
No. of market information reports disseminated	4	3
No of cooperative groups supervised	40	14
No. of cooperative groups mobilised for registration	20	20
No. of cooperatives assisted in registration	20	16
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	26
No. and name of new tourism sites identified	2	7
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,200	5,400
Cost of Workplan (US\$ '000):	1,909,636	1,569,671

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 12,300 birds against new castle disease; vaccination of 212 dogs / cats against rabies; procured 4,800 banana tissue plantlets; fisheries regulation enforcement & compliance inspections to fish landing sites, fish markets and fish farmers; vermin / disease vector control as well as provision of commercial services.

Vote: 517 Kamuli District**2013/14 Quarter 3****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	2,508,623	61%	1,033,632	850,621	82%
Conditional Grant to PHC Salaries	3,052,542	1,747,439	57%	763,135	621,320	81%
Conditional Grant to PHC- Non wage	197,404	148,088	75%	49,351	49,386	100%
Conditional Grant to District Hospitals	131,634	98,724	75%	32,909	32,908	100%
Conditional Grant to NGO Hospitals	581,827	436,371	75%	145,457	145,457	100%
Unspent balances – UnConditional Grants	61,387	61,387	100%	15,347	0	0%
Multi-Sectoral Transfers to LLGs	73,734	16,614	23%	18,433	1,550	8%
District Unconditional Grant - Non Wage	36,000	0	0%	9,000	0	0%
<i>Development Revenues</i>	1,050,976	896,388	85%	278,494	346,474	124%
Conditional Grant to PHC - development	105,519	89,692	85%	35,380	36,932	104%
Donor Funding	787,846	721,729	92%	196,961	283,303	144%
LGMSD (Former LGDP)	57,273	0	0%	21,068	0	0%
Multi-Sectoral Transfers to LLGs	94,611	84,967	90%	23,653	26,239	111%
District Unconditional Grant - Non Wage	5,727	0	0%	1,432	0	0%
Total Revenues	5,185,503	3,405,011	66%	1,312,126	1,197,095	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,134,527	2,444,593	59%	1,033,632	869,954	84%
Wage	3,052,542	1,747,439	57%	763,135	621,320	81%
Non Wage	1,081,985	697,154	64%	270,497	248,634	92%
<i>Development Expenditure</i>	1,050,976	813,520	77%	278,494	286,722	103%
Domestic Development	263,130	107,986	41%	81,533	18,259	22%
Donor Development	787,846	705,534	90%	196,961	268,463	136%
Total Expenditure	5,185,503	3,258,113	63%	1,312,126	1,156,676	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,030	2%			
<i>Development Balances</i>		82,868	8%			
Domestic Development		66,673	25%			
Donor Development		16,195	2%			
Total Unspent Balance (Provide details as an annex)		146,898	3%			

The projected revenue for the quarter was Shs. 1,312,126,000 and of this Shs. 1,197,095,000 was realised giving a 91% revenue performance. The shortfall was mainly due PHC wages which performed at 81% due staff not recruited/not accessed to payroll. The expenditure was Shs. 1,156,676,000 spent as follows: Shs. 621,320,000 on wages, Shs. 248,634,000 on non wage recurrent while Shs. 286,172,000 was spent on devt expenditure leaving an unspent balance of Shs 146,898,000.

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. Global fund did not send us guidelines on how to spend the money. 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
Function: 0881 Primary Healthcare		

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	426236	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	31
%age of approved posts filled with trained health workers	91	61
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17000	8037
No. and proportion of deliveries in the District/General hospitals	2688	1522
Number of total outpatients that visited the District/ General Hospital(s).	77400	58075
Number of inpatients that visited the NGO hospital facility	17000	4979
No. and proportion of deliveries conducted in NGO hospitals facilities.	2688	1550
Number of outpatients that visited the NGO hospital facility	77400	19796
Number of outpatients that visited the NGO Basic health facilities	30000	45238
Number of inpatients that visited the NGO Basic health facilities	4000	5361
No. and proportion of deliveries conducted in the NGO Basic health facilities	3000	1885
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	6158
Number of trained health workers in health centers	224	210
No.of trained health related training sessions held.	351	87
Number of outpatients that visited the Govt. health facilities.	339907	262096
Number of inpatients that visited the Govt. health facilities.	8000	6881
No. and proportion of deliveries conducted in the Govt. health facilities	12128	2561
%age of approved posts filled with qualified health workers	46	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	37
No. of children immunized with Pentavalent vaccine	14560	17733
No. of new standard pit latrines constructed in a village	1	2
No. of villages which have been declared Open Deafecation Free(ODF)	20	20
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of theatres constructed	1	0
Function Cost (UShs '000)	5,185,503	3,258,113
Cost of Workplan (UShs '000):	5,185,503	3,258,113

OPD New Attendances 11933 (91%), Inpatient Admissions-6061 (69%), Deliveries in unit conducted in health facilities-2610 (49%), DPT3-<1 YR-7955 (143%), TB New Cases (suspected)-45 (26%),

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,963,476	13,746,680	81%	4,240,870	4,329,268	102%
Conditional Grant to Primary Salaries	11,356,437	8,643,793	76%	2,839,109	2,771,891	98%
Conditional Grant to Secondary Salaries	2,370,379	1,946,924	82%	592,595	520,586	88%
Conditional Grant to Primary Education	823,472	823,471	100%	205,868	274,490	133%
Conditional Grant to Secondary Education	2,168,713	2,168,712	100%	542,178	722,904	133%
Conditional transfers to School Inspection Grant	39,281	29,460	75%	9,821	9,820	100%
Conditional Transfers for Non Wage Community Poly	28,200	28,200	100%	7,050	9,400	133%
Locally Raised Revenues	52,704	39,394	75%	13,176	4,646	35%
Unspent balances – UnConditional Grants	90	90	100%	23	0	0%
Other Transfers from Central Government	21,000	20,043	95%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	1,441	0	0%	360	0	0%
Transfer of District Unconditional Grant - Wage	101,760	46,593	46%	25,440	15,531	61%
<i>Development Revenues</i>	1,181,568	963,781	82%	290,723	407,223	140%
Conditional Grant to SFG	832,869	707,938	85%	203,548	291,504	143%
Construction of Secondary Schools	280,000	238,000	85%	70,000	98,000	140%
Unspent balances – UnConditional Grants	124	124	100%	31	0	0%
Multi-Sectoral Transfers to LLGs	68,575	17,719	26%	17,144	17,719	103%
Total Revenues	18,145,044	14,710,461	81%	4,531,593	4,736,490	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,963,477	13,743,992	81%	4,240,869	4,334,068	102%
Wage	13,828,576	10,637,310	77%	3,457,143	3,308,007	96%
Non Wage	3,134,901	3,106,682	99%	783,726	1,026,061	131%
<i>Development Expenditure</i>	1,181,568	549,160	46%	290,724	273,536	94%
Domestic Development	1,181,568	549,160	46%	290,724	273,536	94%
Donor Development	0	0		0	0	
Total Expenditure	18,145,045	14,293,152	79%	4,531,593	4,607,604	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,688	0%			
<i>Development Balances</i>		414,621	35%			
Domestic Development		414,621	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		417,309	2%			

Out of the projected revenue of Shs. 4,531,594,000 for the qtr, Shs. 4,736,490,000 was realised giving a revenue performance of 105%. 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.4,607,604,000 i.e Shs. 3,308,007,000 wage, Shs. 1,026,061,000 non wage and Shs. 273,536,000 devt leaving an unspent balance of Shs. 417m=.

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

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2230	2230
No. of qualified primary teachers	2230	2230
No. of pupils enrolled in UPE	117225	117225
No. of student drop-outs	43356	12431
No. of Students passing in grade one	712	580
No. of pupils sitting PLE	17089	10760
No. of classrooms constructed in UPE	10	3
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	9,777,956
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	274
No. of students enrolled in USE	16000	21517
Function Cost (US\$ '000)	4,819,092	4,353,637
Function: 0783 Skills Development		
No. of students in tertiary education	47	0
Function Cost (US\$ '000)	28,200	28,200
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	120
No. of secondary schools inspected in quarter	30	13
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	219,435	133,359
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	18,145,045	14,293,152

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

Vote: 517 Kamuli District**2013/14 Quarter 3****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	775,717	83%	232,474	164,376	71%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	5,494	2,447	45%	1,373	0	0%
Other Transfers from Central Government	481,380	496,863	103%	120,345	140,343	117%
Multi-Sectoral Transfers to LLGs	289,786	204,758	71%	72,447	150	0%
Transfer of District Unconditional Grant - Wage	149,238	71,649	48%	37,309	23,883	64%
<i>Development Revenues</i>	228,474	151,630	66%	30,636	96,076	314%
LGMSD (Former LGDP)	96,303	97,681	101%	0	80,460	
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	53,949	54%	25,024	15,616	62%
District Unconditional Grant - Non Wage	9,630	0	0%	0	0	
Total Revenues	1,158,372	927,347	80%	263,110	260,452	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	929,898	731,781	79%	232,474	134,451	58%
Wage	149,238	71,649	48%	37,310	23,883	64%
Non Wage	780,660	660,132	85%	195,164	110,568	57%
<i>Development Expenditure</i>	228,474	140,123	61%	30,636	88,537	289%
Domestic Development	228,474	140,123	61%	30,636	88,537	289%
Donor Development	0	0		0	0	
Total Expenditure	1,158,372	871,903	75%	263,110	222,988	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,936	5%			
<i>Development Balances</i>		11,507	5%			
Domestic Development		11,507	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,444	5%			

Of the projected total revenue of Shs. 263,110,000, Shs. 260,452,000 was realised (99%) . The total expenditure was Shs 222,988,000 of which Shs.23,883,000 -wage, Shs. 110,568,000 non wage and Shs. 88,537,000 devt expenditure leaving a balance of 55m=.

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

These is due to works which need to be done jointly to hire plants..

(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	17
Length in Km of District roads routinely maintained	500	500
Length in Km of District roads periodically maintained	44	94
Function Cost (UShs '000)	1,158,372	871,903

Vote: 517 Kamuli District

2013/14 Quarter 3

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
Cost of Workplan (UShs '000):	1,158,372	871,903

Salaries paid to departmental staff, 1 report produced, Quarterly accountability prepared and submitted, Routine maintenance of 500km road network, 8km of road network periodically maintained.

Vote: 517 Kamuli District**2013/14 Quarter 3****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	134,893	55%	61,322	17,870	29%
Conditional Grant to Urban Water	14,000	10,500	75%	3,500	3,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues		426		0	0	
Multi-Sectoral Transfers to LLGs	172,110	80,857	47%	43,028	0	0%
Transfer of District Unconditional Grant - Wage	37,178	26,610	72%	9,294	8,870	95%
<i>Development Revenues</i>	676,163	572,304	85%	172,241	233,003	135%
Conditional transfer for Rural Water	665,724	565,865	85%	169,631	233,003	137%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	6,439	6,439	100%	1,610	0	0%
Total Revenues	921,451	707,197	77%	233,563	250,873	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	245,288	131,901	54%	61,322	14,754	24%
Wage	37,178	26,610	72%	9,294	8,870	95%
Non Wage	208,110	105,291	51%	52,028	5,884	11%
<i>Development Expenditure</i>	676,163	262,582	39%	172,241	46,036	27%
Domestic Development	676,163	262,582	39%	172,241	46,036	27%
Donor Development	0	0		0	0	
Total Expenditure	921,451	394,483	43%	233,563	60,790	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,992	1%			
<i>Development Balances</i>		309,722	46%			
Domestic Development		309,722	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		312,714	34%			

Out of the projected revenue of Shs. 233,563,000 for the quarter, Shs. 250,873,000 was realised (107%) performance . The overperformance was due water grant overperformance (137%) The total expenditure was Shs. 60,790,000 comprising of Shs. 8,870,000 wage, Shs. 14,754,000 non wage while Shs. 46,036,000 was devt leaving an unspent balance of Shs. 312m=..

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. By December 2013 new works had not commenced.

(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 3****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	80
No. of water points tested for quality	100	100
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	31	15
% of rural water point sources functional (Shallow Wells)	90	86
No. of water and Sanitation promotional events undertaken	20	40
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	20	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	6
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	15
Function Cost (US\$ '000)	735,341	306,626
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	90
Function Cost (US\$ '000)	186,110	87,857
Cost of Workplan (US\$ '000):	921,451	394,483

Part Payment of Salaries was given to dept staff, Quarterly report produced, One coordination committee was held, 40 Water user committees were reformed and retrained. Two drama shows and one radio talkshow on sanitation and maintainance of water sources were held.

Vote: 517 Kamuli District**2013/14 Quarter 3****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	68,168	35%	48,702	21,553	44%
Conditional Grant to District Natural Res. - Wetlands (7,353	5,514	75%	1,838	1,838	100%
Locally Raised Revenues	5,000	2,040	41%	1,250	0	0%
Unspent balances – UnConditional Grants	16,887	0	0%	4,222	0	0%
Multi-Sectoral Transfers to LLGs	3,510	1,469	42%	877	0	0%
Transfer of District Unconditional Grant - Wage	162,059	59,145	36%	40,515	19,715	49%
<i>Development Revenues</i>	50,746	38,944	77%	12,687	583	5%
Donor Funding	38,203	32,296	85%	9,551	0	0%
Multi-Sectoral Transfers to LLGs	12,543	6,648	53%	3,136	583	19%
Total Revenues	245,555	107,112	44%	61,389	22,136	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,809	68,067	35%	48,702	21,616	44%
Wage	162,059	59,145	36%	40,514	19,715	49%
Non Wage	32,750	8,922	27%	8,188	1,901	23%
<i>Development Expenditure</i>	50,746	38,944	77%	12,687	7,039	55%
Domestic Development	12,543	6,648	53%	3,136	583	19%
Donor Development	38,203	32,296	85%	9,551	6,456	68%
Total Expenditure	245,555	107,011	44%	61,389	28,655	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		101	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		101	0%			

Out of the projected revenue of Shs. 61,389,000 Shs.22,136,000 was realised in the quarter (36 %) The underperformance was mainly due no donor funding and wage due to unfilled posts. The total expenditure was Shs. 28,655,000 comprising of Shs. 19,715,000 wage, Shs .1,901,000 recurrent non wage and Shs.7,039,000 dev't leaving a balance of Shs 101,000.

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: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of monitoring and compliance surveys undertaken	36	37
Function Cost (UShs '000)	245,555	107,011
Cost of Workplan (UShs '000):	245,555	107,011

Using departmental revenues, 13 staff salaries were paid 19,715,000. UNDP-GEF Funds. 6,456,000 were used to

Vote: 517 Kamuli District

2013/14 Quarter 3

Workplan 8: Natural Resources

conduct needs Assessment in the cattle corridor sub counties of Balawoli and Namasagali. Multi sectoral Transfers to LLGs was used to support . Multi sectoral releases to LLG were used for Environment conservation activities in sub counties.

Vote: 517 Kamuli District**2013/14 Quarter 3****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	183,566	59%	77,848	51,627	66%
Conditional Grant to Functional Adult Lit	20,526	15,393	75%	5,131	5,131	100%
Conditional Grant to Community Devt Assistants Non	5,200	3,900	75%	1,300	1,300	100%
Conditional Grant to Women Youth and Disability Gr	18,723	14,043	75%	4,681	4,681	100%
Conditional transfers to Special Grant for PWDs	39,089	29,316	75%	9,773	9,772	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Unspent balances – UnConditional Grants	41	36	88%	10	0	0%
Other Transfers from Central Government		20,000		0	0	
Multi-Sectoral Transfers to LLGs	49,561	6,394	13%	12,390	0	0%
District Unconditional Grant - Non Wage		2,255		0	0	
Transfer of District Unconditional Grant - Wage	171,754	92,229	54%	42,938	30,743	72%
<i>Development Revenues</i>	212,289	170,447	80%	53,072	66,683	126%
Donor Funding	63,148	50,627	80%	15,787	15,283	97%
Multi-Sectoral Transfers to LLGs	149,141	119,820	80%	37,285	51,400	138%
Total Revenues	523,683	354,013	68%	130,920	118,310	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	311,394	181,768	58%	77,849	55,281	71%
Wage	143,065	92,229	64%	35,766	30,743	86%
Non Wage	168,329	89,539	53%	42,083	24,538	58%
<i>Development Expenditure</i>	212,289	167,423	79%	53,071	66,683	126%
Domestic Development	149,141	119,820	80%	37,284	51,400	138%
Donor Development	63,148	47,603	75%	15,787	15,283	97%
Total Expenditure	523,683	349,191	67%	130,920	121,964	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,798	1%			
<i>Development Balances</i>		3,024	1%			
Domestic Development		0	0%			
Donor Development		3,024	5%			
Total Unspent Balance (Provide details as an annex)		4,822	1%			

Out of the projected revenue of shs.130,921,000 for the quarter, only shs.118,310,000 was received giving 90% revenue performance. This is due unconditional wage of 72% due to unfilled posts. The actual expenditure in the quarter was shs.121,964,000 (91%) of which shs. 30,743,000 was wage and Shs. 24,538,000 was non wage and Shs. 66,683,000 devt leaving an unspent balance of Shs. 4,822,000.

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

received funds from MGLSD/CEDOVIP for implementation of GBV activities in 4 sub counties.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	200	161
No. of Active Community Development Workers		21
No. FAL Learners Trained	1050	482
No. of children cases (Juveniles) handled and settled	40	245
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	523,683	349,191
Cost of Workplan (UShs '000):	523,683	349,191

21 CBSD staff paid their salaries, 61 abandoned children resettled, 210 social welfare cases settled, Support supervision done to 30 OVCs service providers monitored, 1 District youth council held, 1 District women Council held, 1 PWD council held, 6 PWD groups supported with IGAs, 10 labour disputes settled

Vote: 517 Kamuli District**2013/14 Quarter 3****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	32,340	39%	20,818	11,061	53%
Conditional Grant to PAF monitoring	10,918	8,190	75%	2,729	2,730	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
District Unconditional Grant - Non Wage	2,215	1,618	73%	554	820	148%
Transfer of District Unconditional Grant - Wage	61,139	22,532	37%	15,285	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	32,340	33%	24,288	11,061	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,272	32,340	39%	20,818	11,061	53%
Wage	61,139	22,532	37%	15,285	7,511	49%
Non Wage	22,133	9,808	44%	5,533	3,550	64%
<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	32,340	33%	24,288	11,061	46%
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. 11,061,000 was realised giving a 46% performance. The low performance is mainly due to wages as a result of unfilled posts. Local revenue and donor performed at 0%. The total expenditure was Shs. 11,061,000 of which Shs. 7,511,000 was wage and Shs. 3,550,000 was non wage recurrent expenditure.

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	97,152	32,340
Cost of Workplan (UShs '000):	97,152	32,340

Salaries paid to staff for 3 months, 1 Quarterly accountability prepared and submitted. Projects monitored

Vote: 517 Kamuli District**2013/14 Quarter 3****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	58,193	58%	25,063	18,296	73%
Conditional Grant to PAF monitoring	9,353	7,014	75%	2,338	2,338	100%
Locally Raised Revenues	12,500	5,795	46%	3,125	3,704	119%
Multi-Sectoral Transfers to LLGs	18,984	2,769	15%	4,746	0	0%
District Unconditional Grant - Non Wage	1,960	5,852	299%	490	0	0%
Transfer of District Unconditional Grant - Wage	57,457	36,762	64%	14,364	12,254	85%
Total Revenues	100,254	58,193	58%	25,063	18,296	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,254	58,193	58%	25,063	18,296	73%
Wage	57,457	36,762	64%	14,364	12,254	85%
Non Wage	42,797	21,431	50%	10,699	6,042	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	100,254	58,193	58%	25,063	18,296	73%
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. 18,296,000 was realised (73%). The underperformance was mainly due underperformance of wages (85%) due underpayments and unfilled posts multisectoral transfers (45%) and . The total expenditure was Shs. 18,296,000 of which Shs. 12,254,000 was spent on wages while Shs.6,042,000 was spent on non wage recurrent expenditure.

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

(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	8
Date of submitting Quarterly Internal Audit Reports		15/04/14
Function Cost (UShs '000)	100,254	58,193
Cost of Workplan (UShs '000):	100,254	58,193

Payment of salary to 7 deptal staff, NAADS audit report for q2, Audit report for 12 LLGs

Vote: 517 Kamuli District**2013/14 Quarter 3****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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Ia. 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.2 National Day Celebrations held, Off	salaries for 3months for departmental staff paid. 1 LDG monitoring reports produced. Administrator General matters handled.3 District Technical planning Committee meetings conducted.2 National Day Celebrations
<i>General Staff Salaries</i>		330,266
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		5,000
<i>Books, Periodicals and Newspapers</i>		534
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		5,813
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		718
<i>Bank Charges and other Bank related costs</i>		406
<i>Telecommunications</i>		800
<i>Electricity</i>		1,114
<i>Travel Inland</i>		17,126
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Civil</i>		0
<i>Maintenance Other</i>		1,037
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	137,833	330,266
<i>Non Wage Rec't:</i>	41,353	27,507
<i>Domestic Dev't:</i>	3,247	8,240
<i>Donor Dev't:</i>		
Total	182,433	366,013

Output: Human Resource Management

Non Standard Outputs:	3 Pay change reports prepared and submitted to MoPS. Submissions made to DSC Pay slips printed and distributed for 3 months	3 Pay change reports prepared and submitted to MoPS.
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Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,104	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,104	0
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Preparation of Capacity Building Plans- 5,000,000 Gender, HIV/AIDS and Environment Mainstreaming - 6,300,000)	0 (NIL)
Availability and implementation of LG capacity building policy and plan	Yes (In place)	Yes (In place)
Non Standard Outputs:		NIL
<i>Consultancy Services- Short-term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,298	0
<i>Donor Dev't:</i>		
Total	10,298	0
Output: Office Support services		
Non Standard Outputs:	Legal services provided and obligations settled. District premises maintained	NIL
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,719	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,719	0
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	

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non-Residential Buildings</i>		36,703
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,037	36,703
<i>Donor Dev't:</i>		0
Total	48,037	36,703

Output: Office and IT Equipment (including Software)

<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,955	0
<i>Donor Dev't:</i>		0
Total	5,955	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	20/01/2014 (Performance report for Q2)	20/01/2014 (Performance report for Q2)
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 Field technical back stopping -
<i>General Staff Salaries</i>		39,878
<i>Books, Periodicals and Newspapers</i>		534
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		449
<i>Printing, Stationery, Photocopying and Binding</i>		20,635
<i>Bank Charges and other Bank related costs</i>		666
<i>Telecommunications</i>		290
<i>Travel Inland</i>		16,415
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Maintenance Other</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	58,729	39,878
<i>Non Wage Rec't:</i>	25,601	38,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,193	
Total	85,523	78,867

Output: Revenue Management and Collection Services

Value of LG service tax collection	22105 (Local Service Tax collected from salaries and other incomes)	0 (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)	4729 (Rent/Rates - 258 Property fees - 1,099 Other fees/charges - 910 Miscellaneous- 1,923)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		90
<i>Travel Inland</i>		4,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,720	4,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,720	4,954

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/05/2014 (Presented at Youth Centre)	15/05/2014 (Presented at Youth Centre)
Date for presenting draft Budget and Annual workplan to the Council	31/03/2014 ()	30/04/2014 (NIL)
Non Standard Outputs:	1 Budget desk meeting held	1 Budget desk meeting held
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		100

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		4,532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,265	4,832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,265	4,832

Output: LG Expenditure mangement Services

Non Standard Outputs:	Production of Audit query responses Supervision and Monitoring of staff Preparation of 3 monthly accounts	Supervision and Monitoring of staff Preparation of 3 monthly accounts	
<i>Computer Supplies and IT Services</i>			830
<i>Welfare and Entertainment</i>			1,724
<i>Printing, Stationery, Photocopying and Binding</i>			229
<i>Small Office Equipment</i>			0
<i>Telecommunications</i>			130
<i>Travel Inland</i>			8,550
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	14,055		11,463
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	14,055		11,463

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Quarterly financial report produced)	30/09/2013 (Quarterly financial report produced)	
Non Standard Outputs:		N/A	
<i>Welfare and Entertainment</i>			350
<i>Printing, Stationery, Photocopying and Binding</i>			830
<i>Telecommunications</i>			85
<i>Travel Inland</i>			3,840
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	8,994		5,105
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	8,994		5,105

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 3 months 2 Council meetings held to discuss & approve; Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 3 months 2 Council meetings held to review quarter 2 dept reports
Travel Inland		2,912
Travel Abroad		0
Fuel, Lubricants and Oils		0
General Staff Salaries		3,277
Allowances		11,840
Advertising and Public Relations		900
Hire of Venue (chairs, projector etc)		900
Computer Supplies and IT Services		0
Welfare and Entertainment		2,700
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		0
Bank Charges and other Bank related costs		532
Salary and Gratuity for LG elected Political Leaders		10,000
Telecommunications		300
Wage Rec't:	69,824	13,277
Non Wage Rec't:	17,150	20,784
Domestic Dev't:		
Donor Dev't:		
Total	86,974	34,061

Output: LG procurement management services

Non Standard Outputs:	Salary paid for PDU staff. 2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA	NIL
Allowances		0
Welfare and Entertainment		0

Vote: 517 Kamuli District**2013/14 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	1,710	
<i>Non Wage Rec't:</i>	2,025	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,735	0

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

Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action

<i>Allowances</i>		9,818
<i>Advertising and Public Relations</i>		2,000
<i>Books, Periodicals and Newspapers</i>		331
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,450
<i>Printing, Stationery, Photocopying and Binding</i>		415
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		6,000
<i>Telecommunications</i>		600
<i>Electricity</i>		0
<i>Travel Inland</i>		925
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>	7,233	6,000
<i>Non Wage Rec't:</i>	14,649	16,589
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,882	22,589

Output: LG Land management services

No. of Land board meetings	2 (2 meetings per quarter at District Hqtrs)	1 (1 meeting held at District Hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	40 (1 Quarterly report produced)	42 (1 Quarterly report produced)
Non Standard Outputs:		NIL
<i>General Staff Salaries</i>		0

Vote: 517 Kamuli District**2013/14 Quarter 3****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		
Allowances		1,310
Welfare and Entertainment		280
Printing, Stationery, Photocopying and Binding		113
Small Office Equipment		0
Telecommunications		50
Travel Inland		0
Wage Rec't:	2,911	0
Non Wage Rec't:	2,351	1,753
Domestic Dev't:		
Donor Dev't:		
Total	5,262	1,753

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (Auditor generals report for FY 12/13 reviewed, . 1 District, 13 LLG reports)	2 (Auditor generals report for FY 11/12 for Kamuli T/C and district reviewed)
No. of LG PAC reports discussed by Council	1 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)
Non Standard Outputs:		NIL
Allowances		3,300
Workshops and Seminars		0
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		110
Telecommunications		100
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,751	3,610
Domestic Dev't:		
Donor Dev't:		
Total	3,751	3,610

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 Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.
	3 District Executive Committee meetings held	3 District Executive Committee meetings held
Incapacity, death benefits and funeral expenses		3,524
Workshops and Seminars		0

Vote: 517 Kamuli District**2013/14 Quarter 3****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>Books, Periodicals and Newspapers</i>		571
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		100
<i>Telecommunications</i>		350
<i>Travel Inland</i>		7,933
<i>Fuel, Lubricants and Oils</i>		13,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,685	25,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,685	25,728

Output: Standing Committees Services

Non Standard Outputs:	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meeting
<i>Allowances</i>		4,950
<i>Welfare and Entertainment</i>		1,274
<i>Printing, Stationery, Photocopying and Binding</i>		864
<i>Telecommunications</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,025	7,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,025	7,538

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	3 (- 1 Fruit tree nursery operated, maintained and	1 (1 fruit tree nursery maintained)
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Vote: 517 Kamuli District**2013/14 Quarter 3****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		
farmer type	connection to national water grid and water usage. - 2,500 fruits grafted, 25,000 coffee plantlets grown.)	
Non Standard Outputs:	7 TDS for adoptive research (1 per SC established - 1 DARTS meeting held in the district - 1 MSIP teams formed - 1 MSIP meeting - 1 Trainings for SNCs conducted - 1 price list for the different technologies and inputs compiled - 1 trainings for AA	- 1 MSIP meeting held - 1 traing of SNCs and AASPs of Farmer field scool approach. - 4 radio talk shows held on kamuli broadcasting station. - 13 HLFO formed and trained in the 13 sub counties. - 1 transfer of funds to the sub counties - 3 salaries f
<i>General Staff Salaries</i>		50,457
<i>Workshops and Seminars</i>		5,107
<i>Printing, Stationery, Photocopying and Binding</i>		208
<i>Bank Charges and other Bank related costs</i>		58
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		549
<i>Travel Inland</i>		11,215
<i>Maintenance - Vehicles</i>		230
<i>Wage Rec't:</i>	63,747	50,457
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,326	17,517
<i>Donor Dev't:</i>		
Total	91,073	67,974

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

No. of farmers receiving Agriculture inputs	2258 (1Kitayunjwa 297 2 Namasagali 119 3 Mbulamuti 119 4 Bulopa 132 5 Wankole 86 6 Namwendwa 297 7 Butansi 99 8 Balawoli 231 9 Nawanyago 86 10 Kisozi 264 11 Nabwigulu 231 12 Bugulumbya 198 13 Kamuli TC 99 Total 2258)	3271 (1Kitayunjwa391 2Namasagali169 3Mbulamuti164 4Bulopa210 5Wankole128 6Namwendwa415 7Butansi169 8Balawoli329 9Nawanyago128 10Kisozi374 11Nabwigulu333 12Bugulumbya292 13Kamuli TC169 Total sub county 3271)
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Vote: 517 Kamuli District**2013/14 Quarter 3****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 farmer advisory demonstration workshops	1170 (Namasagali 90 Bulopa 90 Mbulamuti 90 Balawoli 90 Kisozi 90 Wankole 90 Butansi 90 Bugulumbya 90 Kamuli TC 90 Nawanyago 90 Namwendwa 90 Nabwigulu 90 Kitayunjwa 90 Total 1,170)	2340 (Namasagali 180 Bulopa 180 Mbulamuti 180 Balawoli 180 Kisozi 180 Wankole 180 Butansi 180 Bugulumbya 180 Kamuli TC 180 Nawanyago 180 Namwendwa 180 Nabwigulu 180 Kitayunjwa 180 Total 2,340)
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)	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)
No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Kitayunjwa Namasagali Mbulamuti Bulopa Wankole Namwendwa Butansi Balawoli Nawanyago Kisozi Nabwigulu Bugulumbya Kamuli TC)
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	1 Kitayunjwa 51,512,160 2 Namasagali 32,463,864 3 Mbulamuti 32,463,864 4 Bulopa 35,638,580 5 Wankole 29,289,148 6 Namwendwa 51,512,160 7 Butansi 32,463,864 8 Balawoli 45,162,728 9 Nawanyago 29,289,148 10 Kisozi 48,337,444 11
Transfers to other gov't units (capital)		507,748
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	264,222	507,748
Donor Dev't:	0	0
Total	264,222	507,748

Function: District Production Services

Vote: 517 Kamuli District**2013/14 Quarter 3****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*1. Higher LG Services***Output: District Production Management Services**

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 (13 supervision visits made in all the 13 LLGs 4). Agricultural statist
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		155
<i>Agricultural Extension wage</i>		51,123
<i>Electricity</i>		50
<i>Travel Inland</i>		3,131
<i>Wage Rec't:</i>	63,647	51,123
<i>Non Wage Rec't:</i>	5,557	3,337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,204	54,459

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1). Major crop weeds, pests and diseases controlled - (3 public awareness meetings on major crop diseases/pests and crop regulations held in Butansi, Kitayunjwa and Nawanyago) 2). Agricultural inputs quality assured - (3 inspection visits to , certif	12 public awareness creation meetings on major crop diseases /pests and crop regulations held in all the 12 rural sub counties 3 Inspection visits to certify and quality assure seeds, agro chemicals and plant products made in Butansi, Naibowa, Naluwol
<i>Workshops and Seminars</i>		7,850
<i>Telecommunications</i>		600
<i>Medical and Agricultural supplies</i>		18,149
<i>Travel Inland</i>		7,635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,435	16,085
<i>Domestic Dev't:</i>	4,523	18,149
<i>Donor Dev't:</i>		
Total	6,958	34,234

Vote: 517 Kamuli District**2013/14 Quarter 3****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: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
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;)	12300 (Poultry vaccinated against New Castle Disease in Nawanyago, Nawantumbi, Bulogo, Ndalike, Nabwigulu, Nairumba1&2, Buwanume, Buganza & Namisambya I parishes in Nawanyago, Nabwigulu, Kitayunjwa & Namwendwa sub counties)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
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	212 dogs and cats were vaccinated against Rabies in Buluya, Budhatemwa, Buganza, Mpakitoni, Nagwenyi, Bukuutu, Bwiiza, Kasozi, Kisaiky, Buwanume, Namunying & /Nankulyaku parishes in Mbulamuti, Bulopa, Namasagali & Nabwigulu sub counties 6 livestock
<i>Travel Inland</i>		2,791
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,685	2,791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,685	2,791

Output: Fisheries regulation

No. of fish ponds stocked	0 (Nil)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	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 water patrol was conducted on river Nile in the waters of Kibuye and Kyamatende fishing area - (4 Seine nets, 4 fleets of monofilament nets were confiscated and burnt at Kibuye & Kyamatende fish landing sites. 11 compliance inspection visits carried
<i>Printing, Stationery, Photocopying and Binding</i>		116
<i>Travel Inland</i>		1,587
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,735	1,703
<i>Domestic Dev't:</i>	5,175	
<i>Donor Dev't:</i>		
Total	6,910	1,703

Output: Vermin control services

Vote: 517 Kamuli District**2013/14 Quarter 3****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 parishes receiving anti-vermin services	79 (All the parishes in the 13 lower local governments)	79 (All the parishes in the 13 lower local governments)
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)	2 (Anti Vermin operations (hunts) were carried out in Bugulumbya & Balawoli 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); 12 pairs Vermin Control Staff Uniforms procured - shs. (2,000)	2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation were held in Bugulumbya & Balawoli sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,912	1,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,912	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 Namwendwa, Kidiki, Isingo, Kyeeya, Bulogo, Makoka, Namaganda, Kakira, Lwanyama, Namaganda, Kakunyu, Namuningi, Nabwigulu, Buwanume, Nabirumba, Kamuli sabawali & Buwuuda parishes of Kisozi, Namwendwa &
<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: Other Capital		

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Retention paid on fish handling slab at Kyamatende fish landing site.

<i>Non-Residential Buildings</i>		765
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		765
<i>Donor Dev't:</i>		0
Total	0	765

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

No. of trade sensitisation meetings organised at the district/Municipal Council	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 (Live radio talk show - creating awareness on trade development services was conducted on KBS FM radio station in Kamuli Town Council.)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	20 (Business units inspected for compliance to the law: KTC - 10 units, and 10 business units in the 12 rural LLGs)	12 (Business units inspected for compliance to the law in Kamuli Town Council, Kisozi & Kasambira trading centres)
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 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)	0 (Nil)
No of awareness radio shows participated in	1 (Awareness radio show participated in (organised by other programs like NAADS))	0 (Nil)
No of businesses assisted in business registration process	5 (Businesses assisted in registration)	1 (Business unit (Kakira Tibwamulala group in Kisozi sub county was assisted to register)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		230

Vote: 517 Kamuli District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 230 230*Domestic Dev't:**Donor Dev't:***Total** 230 230**Output: Market Linkage Services**

No. of market information reports disseminated	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 all 13 LLGs in the district)
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
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	75

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilized for registration in all 13 lower LGs)	3 (Cooperative groups were mobilized for registration i.e. Kitayunjwa womens' group, Kisozi group & Tusigenabo in Mbulamuti sub county.)
No. of cooperatives assisted in registration	5 (Cooperatives registered)	3 (Cooperative groups were assisted to register with UNBS (Kamuli Twisakirala, Kamuli Justice SACCO and Bugabula soap company.)
No of cooperative groups supervised	10 (Cooperative groups supervised in all the 13 LLGs)	5 (Cooperative groups supervised i.e. Twisania SACCO, Naluwoli SACCO, Bulopa SACCO, Wakiisa and Namwendwa SACCO.)
Non Standard Outputs:	5 Cooperative groups audited	17 SACCOs / Cooperative societies were audited -(Bugulumbya Dairy cooperative, Kisoboka SACCO, Naluwoli SACCO, Kisoboka SACCO, Mpatalibona Nankandulo SACCO, Namwendwa SACCO, Namasagali SACCO, Kasolwe SACCO, Balawoli, Nankandulo Twezimbe, Kisozi Agro farme
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel Inland</i>		355

Vote: 517 Kamuli District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 435 435*Domestic Dev't:**Donor Dev't:***Total** 435 435**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)
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)	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)
No. and name of new tourism sites identified	0 (Nil)	3 (Facilities were identified in Kamuli Town Council - Valley Inn, Omumbejja & uwengempya)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Travel Inland</i>		125
<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

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:	<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 hea 	<ul style="list-style-type: none"> Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 2 DHT meetings held. - 1 DHMT meetings held - 1 consultative meetings with MOH. - payment of salaries to 447 health workers under the PHC payroll (old staffs & n
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Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		9,276
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		621
<i>District PHC wage</i>		621,320
<i>Telecommunications</i>		0
<i>Allowances</i>		210,362
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		3,909
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		37,029
<i>Travel Inland</i>		8,819
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	763,135	621,320
<i>Non Wage Rec't:</i>	34,217	1,553
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	196,961	268,463
Total	994,313	891,336

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

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.)	19665 (19665 number of patients that will visit the OPD at the 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.)	414 (414 number & proportion of deliveries were conducted in the District General Hospital, Kamuli Town Council.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4250 (4250 patients admitted in the District General Hospital, in Kamuli Town Council.)	1624 (1624 patients admitted in the District General Hospital, in Kamuli Town Council.)
%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.)	61 (61% of the posts are filled but the critical staff percentage is still very low.)

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	334 children under 1 Yr will be immunised with DPT 3	380 children under 1 Yr will be 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>	32,910	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,910	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.)	489 (489 deliveries at 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.)	1771 (1771 patients admitted in 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.)	7589 (7589 patients seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)
Non Standard Outputs:	334 children immunised with DPT 3 at Kamuli Mission Hospital.	189 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.)	14500 (32151 number of patients to be admitted at the OPD in 15 PNFP health facilities.)
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.)	1104 (1104 number of 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.)	597 (597 Number of deliveries 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.)	2625 (2625 number of children under 1 YR immunised with DPT3.)
Non Standard Outputs:	N/A	2326 children under 1 YR received measles vaccine.
<i>Transfers to other gov't units(current)</i>		61,485

Vote: 517 Kamuli District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,273	61,485
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,273	61,485

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

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.)	75020 (75020 number of patients admitted in the OPD from the 33 government health facilities.)
No. of children immunized with Pentavalent vaccine	3640 (3,640 Number of children under 1 YR immunised with DPT3.)	6124 (6124 Number of children under 1 YR immunised with DPT3.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	37 (37% (276) villages with functional VHTs (245 VHTs were trained in MCH interventions with support from MANIFEST)
% age of approved posts filled with qualified health workers	90 (90% of health workers posted in 33 health facilities across the district.)	90 (90% of health workers posted in 33 health facilities across the district.)
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).)	2575 (2575 number of patients admitted in the Inpatient wards in the 12 Government health facilities (2 HC Ivs & 10 HC IIIs).)
No. of trained health related training sessions held.	6 (6 number of training health sessions conducted.)	25 (25 CMEs sessions were conducted in 12 health facilities)
Number of trained health workers in health centers	50 (50 number of health workers trained)	210 (Distributed in 2 HC Ivs, 10 HC IIIs & 22 HC IIs, in Kamuli District)
No. and proportion of deliveries conducted in the Govt. health facilities	3032 (3,032 number & proportion of deliveries conducted in 12 government health facilities.)	2404 (2404 number & proportion of deliveries conducted in 12 government health facilities.)
Non Standard Outputs:	N/A	5428 children under 1 YR immunised with measles vaccine
<i>Transfers to other gov't units(current)</i>		43,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,480	43,909
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,480	43,909

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

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

Vote: 517 Kamuli District**2013/14 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,346	0
Donor Dev't:		0
Total	24,346	0

Additional information required by the sector on quarterly Performance

Family health days were implemented by support from UNICEF, SCOPES project Trainenned TOTs and VHTs on ICCM. SCOPES distributed bicycle umbulances to parishes without health facility and also trained VHTs on PMTCT. Community dialogues were conducted in all

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

No. of qualified primary teachers	0	2230 (2230 in the 13 LLGs in the entire District)
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)
Non Standard Outputs:		35 teachers forwarded to CAO for confirmation
Primary Teachers' Salaries		2,771,891
Transfers to Government Institutions		3,396
Wage Rec't:	2,839,109	2,771,891
Non Wage Rec't:		3,396
Domestic Dev't:		
Donor Dev't:		
Total	2,839,109	2,775,287

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,	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,
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Vote: 517 Kamuli District**2013/14 Quarter 3****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		
	Kamuli T/council 4 schs & COPE = 3,301 pppls, Kitayunjwa S/C 22 schs = 14,651 pppls, Nabwigulu S/C 17 schs = 11,150 pppls, Namasagali S/C14 schs & COPE = 7,514 pppls, Namwendwa S/C1 8 schs & COPE = 11,719 pppls,)	Kamuli T/council 4 schs & COPE = 3,301 pppls, Kitayunjwa S/C 22 schs = 14,651 pppls, Nabwigulu S/C 17 schs = 11,150 pppls, Namasagali S/C14 schs & COPE = 7,514 pppls, Namwendwa S/C1 8 schs & COPE = 11,719 pppls,)
No. of student drop-outs	10839 (0)	12431 (12,431 pupils dropping out of 184 schools)
No. of Students passing in grade one	712 (Bugabula county 407 Buzaaya County 305)	580 (Bugabula county 390 Buzaaya County 190)
No. of pupils sitting PLE	(0)	10760 (Registering 10,760 candidates in the 13 lower local registered)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		274,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	205,869	274,491
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	205,869	274,491

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

Non Standard Outputs:	Bank Charges, Monitoring Retentions for F/Y 2012/13 less trs h'ses 16,289,217	Bank Charges, amounting to Sh. 206,000/=
<i>Non-Residential Buildings</i>		1,006
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,069	1,006
<i>Donor Dev't:</i>		0
Total	9,069	1,006

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of a 2 classroom block without Office in Nakalanga P/S in Mbulamuti 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)	3 (Partial Construction of a 2 classroom block without Office in Nagwenyi in Bulopa sub county 19,737,010, Partial Construction of a 4 classroom block with Office and store in Buguwa P/S in Balawoli S/county 60,913,525/=)
No. of classrooms rehabilitated in UPE	(0)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		93,265

Vote: 517 Kamuli District**2013/14 Quarter 3****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,557	93,265
<i>Donor Dev't:</i>		0
Total	71,557	93,265
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	8 (Construction of two 5-stance lined pit latrines and 3 stance teachers' latrine in Buguwa P/School in Balawoli S/C)	0 (NIL)
Non Standard Outputs:		Payment of balances on latrines for FY 2012/13 in Kasozi Mengo
<i>Non-Residential Buildings</i>		664
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,491	664
<i>Donor Dev't:</i>		0
Total	18,491	664
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (NIL)
No. of teacher houses constructed	2 (construction of twin teachers' houses in Buguwa P/S Balawoli S/c. construction of twin teachers' house in Bwiiza P/S - Namasagali S/c)	0 (NIL)
Non Standard Outputs:		Payment of balances/retentions for trs houses for F/Y 2012-13 :- Nakulabye P/S - 8,882,500, Contribution to teachers house at Nakanyonyi P/S - 4,000,000
<i>Residential Buildings</i>		12,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,313	12,883
<i>Donor Dev't:</i>		0
Total	103,313	12,883
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (NIL)
Non Standard Outputs:		NIL
<i>Furniture and Fixtures</i>		0

Vote: 517 Kamuli District**2013/14 Quarter 3****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	0 (NIL)
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 (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/ coun)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		520,586
<i>Wage Rec't:</i>	592,594	520,586
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	592,594	520,586
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)	21517 (21,517 students enrolled in 29 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		

Vote: 517 Kamuli District**2013/14 Quarter 3****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 classrooms constructed in USE	0	0 (N/A)
No. of classrooms rehabilitated 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>		148,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,000	148,000
<i>Donor Dev't:</i>		0
Total	70,000	148,000
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	47 (St Joseph Vocational Training Centre)	0 (N/A)
No. Of tertiary education Instructors paid salaries	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		14,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,050	14,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,050	14,800
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Salaries for 10 departmental staff paid. Office operations facilitated. 1 Quarterly report produced	Salaries for 10 departmental staff paid. Office operations facilitated. 1 Quarterly report produced
<i>General Staff Salaries</i>		15,531
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		178
<i>Bank Charges and other Bank related costs</i>		73
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,572

Vote: 517 Kamuli District**2013/14 Quarter 3****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>Fuel, Lubricants and Oils</i>		0
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	25,440	15,531
<i>Non Wage Rec't:</i>	3,574	1,822
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	29,264	17,353

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	0 (NIL)
No. of secondary schools inspected in quarter	8 (Inspection of private non USE secondary schools in 13 subcounties in the entire District)	13 (Inspection of private non USE secondary schools in 13 subcounties in the entire District)
No. of primary schools inspected in quarter	0	120 (90 Government aided schools 8 COPE centres & 22 private schools)
No. of inspection reports provided to Council	1 (One reports per quarter)	1 (1Quarterly report made to council)
Non Standard Outputs:	Monitoring of SFG construction	Monitoring of SFG construction
<i>Allowances</i>		5,186
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Bank Charges and other Bank related costs</i>		7
<i>Travel Inland</i>		395
<i>Fuel, Lubricants and Oils</i>		2,016
<i>Maintenance - Vehicles</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,320	8,648
<i>Domestic Dev't:</i>	900	0
<i>Donor Dev't:</i>		
Total	24,220	8,648

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

Vote: 517 Kamuli District**2013/14 Quarter 3****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)
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	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. 263 Road workers and 26 Headmen recruited
<i>General Staff Salaries</i>		23,883
<i>Allowances</i>		3,712
<i>Workshops and Seminars</i>		13,150
<i>Books, Periodicals and Newspapers</i>		331
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		399
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		177
<i>Electricity</i>		0
<i>Travel Inland</i>		7,220
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	37,310	23,883
<i>Non Wage Rec't:</i>	10,755	28,988
<i>Domestic Dev't:</i>	5,612	0
<i>Donor Dev't:</i>		
Total	53,677	52,871

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

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.)
No. of bridges maintained	0 (Not planned for)	0 (NIL)
Length in Km of District roads periodically maintained	7 (Kasambira-Bugulumbya-Busandha-14km at Shs. 60m.in Bugulumbya Sub county.)	8 (Kasambira - Nawandyo -8km Shs. 13.5m,)
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,
<i>LG Conditional grants(current)</i>		81,430

Vote: 517 Kamuli District**2013/14 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:	111,962	81,430
Domestic Dev't:		0
Donor Dev't:		0
Total	111,962	81,430

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

Length in Km. of rural roads constructed	0 (Not planned for)	0 (NIL)
Length in Km. of rural roads rehabilitated	0 0	0 (Rehabilitation of Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.)
Non Standard Outputs:		NIL
<i>Roads and Bridges</i>		80,460
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		80,460
Donor Dev't:		0
Total	0	80,460

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

Non Standard Outputs:	1 Quarterly progress report made and submitted to centre	1 Quarterly progress report made and submitted to centre
	Utility bills for 3 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 3 months.	Staff welfare paid
	Staff welfare paid	Bank charges paid
	Bank charges paid	Newspapers purchased for the office for 3 months.
		Staff salar
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Bank Charges and other Bank related costs</i>		316
<i>General Staff Salaries</i>		8,870
<i>Books, Periodicals and Newspapers</i>		196
<i>Welfare and Entertainment</i>		480

Vote: 517 Kamuli District**2013/14 Quarter 3****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		
Electricity		0
Travel Inland		640
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	9,294	8,870
Non Wage Rec't:		
Domestic Dev't:	7,008	2,006
Donor Dev't:		
Total	16,302	10,876

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (10 boreholes drilled in the s/counties of Bugulumbya-1, Bulopa-1, Butansi-1, Kitayunjwa-1, Namasagali-6, 2 motor drilled shallow wells constructed in the s/counties of Namwendwa,Bulopa)	15 (15 Supervision visits were made including guiding siting of boreholes for FY 2013/14 projects.)
No. of sources tested for water quality	0 (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 (1 Notice displayed on the district water office notice board.)
No. of water points tested for quality	20 (20 water sources tested for water quality in the s/county of Bugulumbya-20.)	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One ddistrict water and sanitation coordination committee meeting held at the district headquarters.)	1 (One ddistrict water and sanitation coordination committee meeting held at the district headquarters.)
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 Kamuli.
Workshops and Seminars		625
General Supply of Goods and Services		0
Travel Inland		4,008
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,508	4,633
Donor Dev't:		
Total	5,508	4,633

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

No. of public sanitation sites rehabilitated	0 (NIL)	0 (NIL)
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Vote: 517 Kamuli District**2013/14 Quarter 3****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 pump mechanics, scheme attendants and caretakers trained	0 (NIL)	0 (NIL)
% of rural water point sources functional (Shallow Wells)	90 (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.)	86 (86% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. Water and sanitation data collected.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	10 (10 boreholes rehabilitated in the s/counties of Bulopa-1, Butansi-1, Kitayunjwa-4, Mbulamuti-1, Nabwigulu-2, Wankole -1.)	15 (15 boreholes rehabilitated in the s/counties of Balawoli-3, Bugulumbya-2, Kisozi-4, Nabwigulu-2, Namasagali-4.)
Non Standard Outputs:	6 Follow ups made on old water sources to monitor O&M in the s/counties of Namasagali-4, Nawanyago-2.	40 Follow ups made on old water sources to monitor O&M and also to reform and retrain Water user committees.
<i>Workshops and Seminars</i>		2,960
<i>General Supply of Goods and Services</i>		25,991
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,895	28,951
<i>Donor Dev't:</i>		
Total	17,895	28,951

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (NIL)	0 (NIL)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 drama shows conducted at selected places in the s/counties of Kisozi -2. 1 Radio talkshows conducted on Radio KBS FM or Sebo FM)	0 (No drama show was conducted during the quarter. No radio talkshow was conducted on Radio KBS FM or Sebo FM)
No. Of Water User Committee members trained	17 (17 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.)	3 (17 water user committees trained in the s/counties Of Balawoli-1, Bugulumbya-1, Butansi-1.)
No. of water and Sanitation promotional events undertaken	4 (4 follow ups made in the 6 triggered s/county of Namasagali One sanitation week event conducted in the s/county to be determined after the baseline survey.)	20 (20 follow ups on 20 triggered CLTS communities were conducted in the s/county of Namasagali (7) and Mbulamuti(13).)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)
Non Standard Outputs:	1 Social mobilizers meetings held at Malamu centre, Kamuli town council.	1 Social mobilizers meeting was held at Malamu centre, Kamuli town council.

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Workshops and Seminars</i>		5,884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,884
<i>Domestic Dev't:</i>	7,379	0
<i>Donor Dev't:</i>		
Total	12,879	5,884
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (One VIP Latrine constructed in the s/county of Bulopa)	0 (No Latrine is fully complete.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,400	0
<i>Donor Dev't:</i>		0
Total	6,400	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 motor drilled shallow wells constructed in the s/counties Bugulumbya-1, Kitayunjwa-1, Namwendwa-1.)	0 (No shallow well was constructed in this quarter.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,377	0
<i>Donor Dev't:</i>		0
Total	12,377	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	8 (8 boreholes drilled in the s/counties of Namasagali-6, Nawanyago-2, Wankole-2.)	0 (Only siting of boreholes was done during this quarter.)
No. of deep boreholes rehabilitated	9 (9 boreholes rehabilitated in the subcounties of Kitayunjwa-4, Nabwigulu-2, Namwendwa-3,)	15 (15 boreholes rehabilitated in the s/counties of Balawoli-3, Bugulumbya-2, Kisozi-4, Nabwigulu-2, Namasagali-4.)
Non Standard Outputs:	N/A	Part Payment of siting of b/holes for FY 13/14
<i>Other Structures</i>		9,500

Vote: 517 Kamuli District**2013/14 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	115,674	9,500
Donor Dev't:		0
Total	115,674	9,500

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

No. of new connections	0	0 (N/A)
Length of pipe network extended (m)	0	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	90 (Collection from public taps)	90 (Collections from public taps)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		0
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:		
Donor Dev't:		
Total	3,500	0

Additional information required by the sector on quarterly Performance

High prices of spare parts by FAW compared to the open market.

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

Non Standard Outputs:	15 staff salaries paid - Needs assessments conducted for mobile support service required by pastrorists	14 staff salaries paid - 19,715,214 Needs assesments conducted for mobile support service required by pastrorists in Namasagali and Balawoli - 5,907,825 Establishment of wether Baseline studies were conducted in Namasagali and Balawoil-548,175
General Staff Salaries		19,715
Workshops and Seminars		5,907
Bank Charges and other Bank related costs		145
Travel Inland		548

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Wage Rec't:</i>	40,514	19,715
<i>Non Wage Rec't:</i>	4,471	145
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	9,551	6,456
Total	54,536	26,316

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>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

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	1 radio talk show conducted on local radio stations in Kamuli-520,000
<i>Advertising and Public Relations</i>		520
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	993	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	993	520

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (Compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Namsagali,Mbulamuti, Kisozi ,Nawanyago,Namwendwa,Bugulumbya,and Wankole) conducted)	16 (15 Compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Namsagali,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugulumbya,and Wankole) conducted-)
Non Standard Outputs:	1 activity quarterly report delivered to the Line Ministry	1 activity quarterly report delivered to the Line Ministry-297,000
<i>Travel Inland</i>		1,236

Vote: 517 Kamuli District**2013/14 Quarter 3****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	846	1,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	846	1,236

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. 1 staff meeting held 3 LLGs namely Bulopa, Namwendwa, Bugulumbya, mentored 3 LLGs Projects supervised namely Bulopa, Namwendwa, Bugulumbya, 10 CSOs monitored and supervised in the District. Office sta	21 CBSD staff salaries paid. 1 staff meeting held 3 LLGs namely Bulopa, Namwendwa, Bugulumbya, mentored 3 LLGs Projects supervised namely Bulopa, Namwendwa, Bugulumbya, 10 CSOs monitored and supervised in the District. Office sta	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			213
<i>General Staff Salaries</i>			30,743
<i>Workshops and Seminars</i>			350
<i>Travel Inland</i>			938
<i>Wage Rec't:</i>	35,766		30,743
<i>Non Wage Rec't:</i>	1,814		1,501
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	37,580		32,244

Output: Probation and Welfare Support

No. of children settled	50 (Resettling 50 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	61 (Resettling 61 lost and abandoned children in various resettlement homes in Jinja and Iganga .)
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Vote: 517 Kamuli District**2013/14 Quarter 3****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		
Non Standard Outputs:	3 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Bulopa, Bugulumbya, Wankole.	3 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Bulopa, Bugulumbya, Wankole.
	250 social welfare cases settled within the Probation office.	250 social welfare cases settled within the Probation office.
	30 OVC service providers monitored and supervised	30 OVC service providers monitored and supervised
	Conduct	Conduct
<i>Workshops and Seminars</i>		15,283
<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	15,283
Total	16,287	15,283
Output: Adult Learning		
No. FAL Learners Trained	263 (263 FAL learners trained in all the 13 LLGs 180 adult learners under go Proficiency testing.)	210 (210 FAL learners trained in all the 13 LLGs 80 adult learners under go Proficiency testing.)
Non Standard Outputs:		1 quarterly meetings for FAL instructors held.
		42 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
<i>Workshops and Seminars</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,210
<i>Travel Inland</i>		1,500
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,132	3,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,132	3,810
Output: Support to Youth Councils		
No. of Youth councils supported	0 (1 district youth council)	0 (N/A)

Vote: 517 Kamuli District**2013/14 Quarter 3****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		
Non Standard Outputs:	1 District youth council executive committee meetings held. 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	0 youth projects Monitored and supervised in 3 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali.
<i>Workshops and Seminars</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,847	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,847	1,200
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (NIL)
Non Standard Outputs:	6 PWD groups supported start IGAs 1 PWD executive meetings held. 1 Special grant committee meetings held PWD groups monitored in 13 LLG 10 PWD living with HIV/AIDS visited for psychosocial support.	6 PWD groups supported start IGAs 1 PWD executive meetings held. 1 Special grant committee meetings held PWD groups monitored in 13 LLG 10 PWD living with HIV/AIDS visited for psychosocial support.
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Donations</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,683	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,683	4,200
Output: Culture mainstreaming		
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0

Vote: 517 Kamuli District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0**

0

0**Output: Work based inspections**

Non Standard Outputs:

10 Works places inspected in the District.**10 Works places inspected in the District.**

10 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

10 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

Travel Inland

0

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

500

0

500**0****Output: Reprintation on Women's Councils**

No. of women councils supported

1 (1 District Women Council)**0 (NIL)**

Non Standard Outputs:

International Women's Day celebrations held.**International Women's Day celebrations held.**

1 planning / review meetings for District Women Council Executive held.

1 planning / review meetings for 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 group**Women group***Workshops and Seminars*

11,245

Printing, Stationery, Photocopying and Binding

150

Travel Inland

2,432

Donations

0

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

1,922

13,827

1,922**13,827**

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 5 DPU staff
	1 LGMSDP Accountabilities compiled and submitted.	1 LGMSDP Accountabilities compiled and submitted.
	Office utilities procured	
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,730
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		7,511
<i>Workshops and Seminars</i>		820
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Wage Rec't:</i>	15,285	7,511
<i>Non Wage Rec't:</i>	538	3,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,470	
Total	19,293	11,061

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	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	
<i>General Staff Salaries</i>		12,254

Vote: 517 Kamuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Wage Rec't:</i>	14,364	12,254
<i>Non Wage Rec't:</i>	1,375	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,739	12,254

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15/04/14 (Quarterly Audit report)
No. of Internal Department Audits	5 (- 1 Quarterly Departmental Internal Auditing at the Headquarters - 1 Quarterly Internal Auditing at 12 Sub Counties 1 Internal Audit of NAADS activities at Sub Counties and at the department - 1 Audits in 186 UPE Primary Schools)	3 (1 Quarterly Departmental Internal Auditing at the Headquarters - 1 Quarterly Internal Auditing at 12 Sub Counties 1 Internal Audit of NAADS activities at Sub Counties and at the department)
Non Standard Outputs:		NIL
<i>Printing, Stationery, Photocopying and Binding</i>		103
<i>Telecommunications</i>		85
<i>Travel Inland</i>		5,854
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,578	6,042
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,578	6,042

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,778,445	4,523,304
<i>Non Wage Rec't:</i>	1,623,448	1,623,448
<i>Domestic Dev't:</i>	970,490	970,490
<i>Donor Dev't:</i>		
Total	7,407,443	7,407,443

Vote: 517 Kamuli District**2013/14 Quarter 3****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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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

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 9 months for departmental staff paid. 3 LDG monitoring reports produced ,Administrator General matters handled. 9 District Technical planning Committee meetings conducted.2 National Day Celebrations held, Office utility bills paid , Works	0	NIL
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Expenditure

211101 General Staff Salaries	551,333	924,185	167.6%
211103 Allowances	6,420	10,180	158.6%
213001 Medical Expenses(To Employees)	2,000	197	9.8%
213002 Incapacity, death benefits and funeral expenses	2,000	700	35.0%
221005 Hire of Venue (chairs, projector etc)	12,000	5,000	41.7%
221007 Books, Periodicals and Newspapers	2,720	994	36.5%
221008 Computer Supplies and IT Services	3,000	730	24.3%
221009 Welfare and Entertainment	6,000	7,026	117.1%
221011 Printing, Stationery, Photocopying and Binding	7,000	9,623	137.5%
221012 Small Office Equipment	1,000	1,038	103.8%
221014 Bank Charges and other Bank related costs	3,000	1,231	41.0%
222001 Telecommunications	2,200	1,395	63.4%
223005 Electricity	2,576	1,114	43.2%
227001 Travel Inland	44,495	41,188	92.6%
227004 Fuel, Lubricants and Oils	15,000	8,401	56.0%
228001 Maintenance - Civil	10,000	998	10.0%

Vote: 517 Kamuli District**2013/14 Quarter 3****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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Ia. Administration

228004 Maintenance Other	6,078	3,982	65.5%	
291001 Transfers to Government Institutions	0	2,500	N/A	
Wage Rec't:	551,333	Wage Rec't: 924,185	Wage Rec't: 167.6%	
Non Wage Rec't:	165,414	Non Wage Rec't: 79,884	Non Wage Rec't: 48.3%	
Domestic Dev't:	12,995	Domestic Dev't: 16,412	Domestic Dev't: 126.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	729,742	Total 1,020,481	Total 139.8%	

Output: Human Resource Management

Non Standard Outputs:	12 Pay change reports prepared and submitted to MoPS. Staff performance appraisal conducted Submissions made to DSC Pay slips printed and distributed for 12 months	6 Pay change reports prepared and submitted to MoPS. Pay slips printed and distributed	0	NIL
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Expenditure

227001 Travel Inland	10,000	1,227	12.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,417	Non Wage Rec't: 1,227	Non Wage Rec't: 2.8%	
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	44,417	Total 1,227	Total 2.8%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (In place)	Yes (In place)	#Error	NIL
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	NIL		

Vote: 517 Kamuli District**2013/14 Quarter 3****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*

225001 Consultancy Services- Short-term	41,193	16,560	40.2%	
<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>	41,193	<i>Domestic Dev't:</i> 16,560	<i>Domestic Dev't:</i> 40.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	41,193	Total 16,560	Total 40.2%	

Output: Office Support services

Non Standard Outputs:	Legal services provided and obligations settled. District premises maintained	NIL	0	NIL
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Expenditure

227001 Travel Inland	8,165	1,993	24.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,875	<i>Non Wage Rec't:</i> 1,993	<i>Non Wage Rec't:</i> 13.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,875	Total 1,993	Total 13.4%	

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

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

Expenditure

231001 Non-Residential Buildings	192,148	50,626	26.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	192,148	<i>Domestic Dev't:</i> 50,626	<i>Domestic Dev't:</i> 26.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	192,148	Total 50,626	Total 26.3%	

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 3****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%

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)	20/01/2014 (Performance report for Q2)	#Error	NIL
Non Standard Outputs:	Finance department staff salaries paid. 4 Finance Committee reports produced Field technical back stopping - Printed stationery procured	Overreleased LST refunded to MoFPED Shs. 85m= Finance department staff salaries paid. 2 Finance Committee reports produced Field technical back stopping -		

Expenditure

211101 General Staff Salaries	234,917	119,634	50.9%
221007 Books, Periodicals and Newspapers	1,840	994	54.0%
221008 Computer Supplies and IT Services	913	720	78.9%
221009 Welfare and Entertainment	13,881	6,552	47.2%
221011 Printing, Stationery, Photocopying and Binding	16,504	55,985	339.2%
221014 Bank Charges and other Bank related costs	3,383	1,815	53.6%
222001 Telecommunications	1,000	1,262	126.2%
227001 Travel Inland	32,308	37,188	115.1%
227004 Fuel, Lubricants and Oils	10,575	2,500	23.6%
228001 Maintenance - Civil	1,100	285	25.9%
228003 Maintenance Machinery, Equipment and Furniture	633	180	28.5%
228004 Maintenance Other	0	160	N/A
291001 Transfers to Government Institutions	0	85,200	N/A

Vote: 517 Kamuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	234,917	<i>Wage Rec't:</i>	119,634	<i>Wage Rec't:</i>	50.9%
<i>Non Wage Rec't:</i>	102,403	<i>Non Wage Rec't:</i>	192,840	<i>Non Wage Rec't:</i>	188.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,775	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	342,095	Total	312,474	Total	91.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	88620 (From salaries and other incomes)	0 (Local Service Tax collected from salaries and other incomes)	.00	NIL	
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)	107286 (Animal/Crop levies - 3,361 Rent/Rates - 17,582 Other fees/charges - 3,426 Market/gate - 11,590 Business licences - 12,082 Application fees - 7,825 Other fees 42,449 Rent/Rates - 258 Property fees - 1,099)	25.15		
Value of Hotel Tax Collected	0 ()	0 (NIL)	0		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	2,606	588	22.6%		
222001 Telecommunications	330	530	160.6%		
227001 Travel Inland	7,150	14,222	198.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,881	<i>Non Wage Rec't:</i>	15,340	<i>Non Wage Rec't:</i>	103.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,881	Total	15,340	Total	103.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/04/2014 (NIL)	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	2 Budget desk meetings held Final budget for FY 13/14 produced.		
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector etc)	275	500	181.8%	
221009 Welfare and Entertainment	825	400	48.5%	

Vote: 517 Kamuli District

2013/14 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	4,986	2,112	42.4%	
222001 Telecommunications	330	150	45.5%	
227001 Travel Inland	8,150	5,257	64.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,060	8,419	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,060	8,419	40.0%	

Output: LG Expenditure mangement Services

0 NIL

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

Final budget for FY 13/14 produced.
 Appraisal of finance dept staff
 Supervision and Monitoring of staff
 Preparation of 6 monthly accounts

Expenditure

221008 Computer Supplies and IT Services	413	830	201.2%	
221009 Welfare and Entertainment	0	1,904	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,336	707	30.2%	
221012 Small Office Equipment	1,100	470	42.7%	
222001 Telecommunications	1,100	520	47.3%	
227001 Travel Inland	44,000	30,386	69.1%	
227004 Fuel, Lubricants and Oils	1,925	352	18.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	56,219	35,168	62.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	56,219	35,168	62.6%	

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 N/A

Non Standard Outputs: N/A

Expenditure

221009 Welfare and Entertainment	550	350	63.6%	
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Vote: 517 Kamuli District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs 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

221011 Printing, Stationery, Photocopying and Binding	15,000	1,610	10.7%	
222001 Telecommunications	330	245	74.2%	
227001 Travel Inland	15,000	8,871	59.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,977	11,076	30.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,977	11,076	30.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 NIL

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker , 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 Clerk to Council office for 9 months 5 Council meetings held to discuss & approve; Committee reports.
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Expenditure

227001 Travel Inland	0	4,208	N/A
227002 Travel Abroad	0	2,353	N/A
227004 Fuel, Lubricants and Oils	10,000	1,600	16.0%
211101 General Staff Salaries	138,902	17,677	12.7%
211103 Allowances	41,024	25,400	61.9%
221001 Advertising and Public Relations	1,500	2,000	133.3%
221005 Hire of Venue (chairs, projector etc)	1,800	1,800	100.0%
221008 Computer Supplies and IT Services	0	622	N/A
221009 Welfare and Entertainment	4,000	6,550	163.8%
221011 Printing, Stationery, Photocopying and Binding	0	2,947	N/A

Vote: 517 Kamuli District**2013/14 Quarter 3****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

221012 Small Office Equipment	0	288		N/A
221014 Bank Charges and other Bank related costs	0	1,372		N/A
221444 Salary and Gratuity for LG elected Political Leaders	140,400	62,500		44.5%
222001 Telecommunications	0	750		N/A
Wage Rec't:	279,302	Wage Rec't: 80,177	Wage Rec't:	28.7%
Non Wage Rec't:	62,101	Non Wage Rec't: 49,889	Non Wage Rec't:	80.3%
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 130,066	Total	38.1%

Output: LG procurement management services

0 NIL

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

211103 Allowances	5,100	1,850		36.3%
221009 Welfare and Entertainment	500	270		54.0%
221011 Printing, Stationery, Photocopying and Binding	0	450		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: 2,570	Non Wage Rec't:	31.7%
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 2,570	Total	17.2%

Output: LG staff recruitment services

0 NIL

Vote: 517 Kamuli District**2013/14 Quarter 3****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 20 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
	2 Newspaper Adverts placed	

Expenditure

211103 Allowances	0	20,806	N/A
221001 Advertising and Public Relations	3,000	4,750	158.3%
221007 Books, Periodicals and Newspapers	1,116	880	78.8%
221008 Computer Supplies and IT Services	2,000	350	17.5%
221009 Welfare and Entertainment	1,924	7,560	392.9%
221011 Printing, Stationery, Photocopying and Binding	3,120	720	23.1%
221012 Small Office Equipment	0	45	N/A
221017 Subscriptions	500	200	40.0%
221410 DSC Chair's Salaries	28,933	24,713	85.4%
222001 Telecommunications	1,800	1,800	100.0%
223005 Electricity	1,200	64	5.3%
227001 Travel Inland	5,015	7,790	155.3%
227004 Fuel, Lubricants and Oils	0	3,150	N/A
<i>Wage Rec't:</i>	28,933	<i>Wage Rec't:</i> 24,713	<i>Wage Rec't:</i> 85.4%
<i>Non Wage Rec't:</i>	58,595	<i>Non Wage Rec't:</i> 48,115	<i>Non Wage Rec't:</i> 82.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	87,528	Total 72,828	Total 83.2%

Output: LG Land management services

No. of Land board meetings	8 (2 meetings per quarter at District Hqtrs)	3 (3 meetings held at District Hqtrs)	37.50	NIL
No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30)	115 (3 Quarterly reports produced)	76.67	
Non Standard Outputs:	4 Quarterly reports produced Salary paid to Secretary Land Board Office	NIL		

Expenditure

211101 General Staff Salaries	11,645	6,554	56.3%
211103 Allowances	0	3,980	N/A
221009 Welfare and Entertainment	1,200	840	70.0%
221011 Printing, Stationery, Photocopying and Binding	2,150	298	13.9%

Vote: 517 Kamuli District**2013/14 Quarter 3****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

221012 Small Office Equipment	0	305		N/A
222001 Telecommunications	200	130		65.0%
227001 Travel Inland	650	735		113.1%
<i>Wage Rec't:</i>	11,645	<i>Wage Rec't:</i> 6,554	<i>Wage Rec't:</i>	56.3%
<i>Non Wage Rec't:</i>	9,404	<i>Non Wage Rec't:</i> 6,288	<i>Non Wage Rec't:</i>	66.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	21,049	Total 12,842	Total	61.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)	.00	NIL
No. of Auditor Generals queries reviewed per LG	14 (Auditor generals report for FY 12/13 reviewed, . 1 District, 13 LLG reports)	2 (Auditor generals report for FY 11/12 for Kamuli T/C and district reviewed)	14.29	
Non Standard Outputs:		NIL		

Expenditure

211103 Allowances	12,555	3,783		30.1%
221002 Workshops and Seminars	0	3,734		N/A
221009 Welfare and Entertainment	700	100		14.3%
221011 Printing, Stationery, Photocopying and Binding	700	110		15.7%
222001 Telecommunications	0	100		N/A
227001 Travel Inland	550	375		68.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i> 8,202	<i>Non Wage Rec't:</i>	54.7%
<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	15,005	Total 8,202	Total	54.7%

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 Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	0	NIL
	12 District Executive Committee meetings to be held	3 District Executive Committee meetings held		

Expenditure

213002 Incapacity, death benefits and funeral expenses	0	3,524		N/A
221002 Workshops and Seminars	0	300		N/A

Vote: 517 Kamuli District

2013/14 Quarter 3

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

221007 Books, Periodicals and Newspapers	720	1,486	206.4%	
221008 Computer Supplies and IT Services	0	150	N/A	
221009 Welfare and Entertainment	1,000	420	42.0%	
221011 Printing, Stationery, Photocopying and Binding	500	660	132.0%	
221012 Small Office Equipment	0	370	N/A	
222001 Telecommunications	1,800	1,100	61.1%	
227001 Travel Inland	7,219	13,839	191.7%	
227004 Fuel, Lubricants and Oils	35,000	24,600	70.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	50,739	<i>Non Wage Rec't:</i> 46,449	<i>Non Wage Rec't:</i> 91.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	50,739	Total 46,449	Total 91.5%	

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
 8 Business Committee meetings held

15 Committee reports discussed and adopted
 Finance/Administration - 3
 Production/Natural Resource - 3
 Education and Health - 3
 Works and Tech. - 3
 Gender/Community - 3
 2 Business Committee meetings

Expenditure

211103 Allowances	15,800	9,030	57.2%	
221009 Welfare and Entertainment	300	1,874	624.7%	
221011 Printing, Stationery, Photocopying and Binding	0	1,264	N/A	
222001 Telecommunications	0	750	N/A	
227004 Fuel, Lubricants and Oils	0	100	N/A	
<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> 13,018	<i>Non Wage Rec't:</i> 80.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,100	Total 13,018	Total 80.9%	

Vote: 517 Kamuli District

2013/14 Quarter 3

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

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.)	1 (1 fruit tree nursery maintained)	33.33	36.5m that had been budgeted for district level activities were allocated to the sub counties hence activities not carried out.
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Vote: 517 Kamuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 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 Stalkehoder 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 	<ul style="list-style-type: none"> - 2 MSIP meeting held - 2 traing of SNCs and AASPs of Farmer field scool approach. - 4 radio talk shows held on kamuli broadcasting station. - 13 HLFO formed and trained in the 13 sub counties. - 3 transfers of funds to the sub counties - 8 salaries 		
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Vote: 517 Kamuli District**2013/14 Quarter 3****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	177,949	69.8%
221002 Workshops and Seminars	15,000	7,527	50.2%
221011 Printing, Stationery, Photocopying and Binding	640	536	83.8%
221014 Bank Charges and other Bank related costs	1,000	248	24.8%
222001 Telecommunications	1,000	450	45.0%
224002 General Supply of Goods and Services	37,506	5,057	13.5%
227001 Travel Inland	46,389	21,433	46.2%
228002 Maintenance - Vehicles	2,912	443	15.2%
<i>Wage Rec't:</i>	254,985	<i>Wage Rec't:</i> 177,949	<i>Wage Rec't:</i> 69.8%
<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>	109,307	<i>Domestic Dev't:</i> 35,694	<i>Domestic Dev't:</i> 32.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	364,292	Total 213,644	Total 58.6%

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

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)	3271 (1Kitayunjwa391 2Namasagali169 3Mbulamuti164 4Bulopa210 5Wankole128 6Namwendwa415 7Butansi169 8Balawoli329 9Nawanyago128 10Kisozi374 11Nabwigulu333 12Bugulumbya292 13Kamuli TC169 Total sub county 3271)	110.58	Nil
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Vote: 517 Kamuli District**2013/14 Quarter 3****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)	4680 (Namasagali270 Bulopa 270 Mbulamuti270 Balawoli270 Kisozi 270 Wankole270 Butansi270 Bugulumbya270 Kamuli TC270 Nawanyago270 Namwendwa 270 Nabwigulu 270 Kitayunjwa 270 Total3,510)	100.00	
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)	17955 (Namasagali1,198 Bulopa 1,174 Mbulamuti1,455 Balawoli1,616 Kisozi 1,261 Wankole1,184 Butansi514 Bugulumbya1,979 Kamuli TC816 Nawanyago1,469 Namwendwa 1,621 Nabwigulu 1,968 Kitayunjwa 1,700 Total17,955)	100.00	
No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Kitayunjwa Namasagali Mbulamuti Bulopa Wankole Namwendwa Butansi Balawoli Nawanyago Kisozi Nabwigulu Bugulumbya Kamuli TC)	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	1 Kitayunjwa 103,023,644 2 Namasagali 64,925,798 3 Mbulamuti 64,925,798 4 Bulopa 71,275,439 5 Wankole 58,576,157 6 Namwendwa 103,023,644 7 Butansi 64,925,798 8 Balawoli 90,324,362 9 Nawanyago 58,576,157 10 Kisozi 96,674,003 1		

Expenditure

Vote: 517 Kamuli District**2013/14 Quarter 3****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

263204 Transfers to other gov't units(capital)	1,056,889	1,091,461	103.3%	
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: 1,091,461	Domestic Dev't: 103.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,056,889	Total 1,091,461	Total 103.3%	

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

Non Standard Outputs:	<ul style="list-style-type: none"> 1. Staff salaries paid 2. DPO's office maintained 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; 4. PMG investment projects monitored (8 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti; 5. Agricultural statistics data bank maintained 6. Work plans and reports prepared & submitted to MAAIF 7. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (12 live radio talk shows conducted) 	<ul style="list-style-type: none"> 1). Staff salaries were paid 2). DPO's office maintained - stationery & toner bought, bank charges paid, computer & photocopier maintained 3). PMG activities supervised (37 supervision visits made in all the 13 LLGs 4). Agricultural statistics 	0	Late release of funds leading to delayed implementation of planned activities.
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Expenditure

221008 Computer Supplies and IT Services	800	270	33.8%
221011 Printing, Stationery, Photocopying and Binding	2,183	755	34.6%
221014 Bank Charges and other Bank related costs	1,692	510	30.1%
221408 Agricultural Extension wage	254,588	179,283	70.4%
223005 Electricity	0	636	N/A

Vote: 517 Kamuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	13,951	10,612	76.1%	
<i>Wage Rec't:</i>	254,588	<i>Wage Rec't:</i> 179,283	<i>Wage Rec't:</i> 70.4%	
<i>Non Wage Rec't:</i>	22,227	<i>Non Wage Rec't:</i> 12,783	<i>Non Wage Rec't:</i> 57.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	276,815	Total 192,066	Total 69.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Late release of funds leading to delayed implementation of planned activities.
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled - shs. 3,441,000	18 public awareness meetings on major crop diseases/pests and crop regulations held in all the 12 rural sub counties		
	2. Agricultural inputs quality assured - shs. 3,440,150	9 inspection visits to , certify, and quality assure seeds, agro chemicals and plant products made made in Mbulamuti, Wankole, Bulopa		
	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 Kitayunjwawa - shs. 18,149,350			

Expenditure

221002 Workshops and Seminars	0	10,183	N/A	
222001 Telecommunications	0	600	N/A	
224001 Medical and Agricultural supplies	18,093	18,149	100.3%	
227001 Travel Inland	9,019	13,218	146.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,739	<i>Non Wage Rec't:</i> 24,001	<i>Non Wage Rec't:</i> 246.4%	
<i>Domestic Dev't:</i>	18,093	<i>Domestic Dev't:</i> 18,149	<i>Domestic Dev't:</i> 100.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	27,832	Total 42,150	Total 151.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	(N/A)	0 (N/A)	0	Late release of funds leading to delayed implementation of planned activities.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 517 Kamuli District**2013/14 Quarter 3****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;)	38300 (Poultry vaccinated against New Castle Disease in Nabwigulu, Mbulamuti, Namwendwa, Kamuli TC, Bulopa, Butansi, Nawanyago & Kitayunjwa sub counties.)	47.88	
Non Standard Outputs:	1. Major livestock vectors and diseases controlled 2. Veterinary regulations enforced 3. Livestock diseases monitored	704 dogs and cats were vaccinated against Rabies in Kamuli T/C Nawanyago, Butansi, Wankole, Kisozi, Mbulamuti, Bulopa, Namasagali & Nabwigulu sub counties. 18 livestock diseases surveillance & monitoring visits were made in Namasagali, Nabwigulu, Namw		

Expenditure

227001 Travel Inland	10,739	8,374	78.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,739	8,374	78.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,739	8,374	78.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Late release of funds
No. of fish ponds stocked	20 (Butansi, Nabwigulu, Nawanyago, Namwendwa & Wankole sub counties - shs (20,700))	0 (N/A)	.00	
No. of fish ponds constructed 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	water water patrols (MCS) were made on river Nile in the fishing areas of Kakindu, Kyamatende, Nsangabiyire, Kibuye, and Kadungu. 33 compliance inspection visits were carried out at Kibuye, Kiige, Kyamatende, Kadungu, Nsangabiyire, Malugulya fish		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	68	258	378.9%
227001 Travel Inland	6,871	4,849	70.6%

Vote: 517 Kamuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,939	<i>Non Wage Rec't:</i>	5,107	<i>Non Wage Rec't:</i>	73.6%
<i>Domestic Dev't:</i>	20,700	<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	27,639	Total	5,107	Total	18.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	79 (All the parishes in the 13 lower local governments)	100.00	Late release 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)	6 (Anti Vermin operations (hunts) were carried out in Kisozi, Butansi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Balawoli & Nabwigulu sub counties)	75.00	Lack of supplementary funding from local revenue grossly hindered implementation since the vermin control unit lacked adequate ammunitios for most of the greater part of the financial year.
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)	6 Farmer sensitisation meetings on biodiversity and importance of wildlife conservation were held in Bulumbya, Nabwigulu, Balawoli, Mbulamuti, Wankole, Kisozi, Butnasi & Kamuli Town Council		Vermin control staff lack uniform

Expenditure

221011 Printing, Stationery, Photocopying and Binding	340	29	8.4%		
227001 Travel Inland	6,306	5,079	80.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,646	<i>Non Wage Rec't:</i>	5,108	<i>Non Wage Rec't:</i>	43.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,646	Total	5,108	Total	43.9%

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 3****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). 30 Entomological Monitoring Surveys conducted in Kisozi, Balawoli, Nabwigulu & Namwendwa sub counties.
	(2) Communities sensitized on tsetse /Tryps (24 community meetings held)	2). 27 Community sensitization meetings on tsetse / tryps control held in Kitayunjwa, Namasagali, Balawoli and Namwendwa sub counties.
	(3) Apiculture standards promoted assured - (40 farmer visits made)	3). 75
	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	342	74.5%
227001 Travel Inland	5,924	4,766	80.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,383	5,108	80.0%
Domestic Dev't:	14,500	0	0.0%
Donor Dev't:		0	0.0%
Total	20,883	5,108	24.5%

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

0 Nil

Non Standard Outputs:	Retentions paid on slaughter slab and fish slab completed	Retention paid on fish handling slab at Kyamatende fish landing site.
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Expenditure

231001 Non-Residential Buildings	2,600	765	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,600	765	29.4%
Donor Dev't:		0	0.0%
Total	2,600	765	29.4%

*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	delayed release of funds; under staffing
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Vote: 517 Kamuli District**2013/14 Quarter 3****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)	77 (Business units inspected for compliance to the law)	96.25	of the commercial services section
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting at district Hqs)	1 (Trade promoion and development sensitization meeting held at Malamu centre - Kamuli Town Council)	100.00	
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)	3 (Live radio talk show - creating awareness on trade development servises was conducted on KBS FM radio station in Kamuli Town Council.)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	225	75.0%
222001 Telecommunications	1,200	900	75.0%
227001 Travel Inland	2,200	1,650	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,700	2,775	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,700	2,775	75.0%

Output: Enterprise Development Services

No of businesses assited in business registration process	20 (Bussinesses assited in registration)	14 (Business units were assisted to register)	70.00	Delayed release of funds which often delay implementation of planned activities.
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	
No of awareness radio shows participated in	4 (Awraeness radio shows participated in (organised by other programs like NAADS))	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	920	690	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	920	690	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	920	690	75.0%

Output: Market Linkage Services

Vote: 517 Kamuli District**2013/14 Quarter 3****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 market information reports disseminated	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	3 (Market information reports disseminated to the business community in all 13 sub counties)	75.00	Nil
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	150	75.0%	
227001 Travel Inland	100	75	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperatives registered)	16 (Cooperatives were registered)	80.00	Late release of funds
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilized for registration in all 13 lower LGs)	20 (Cooperative groups were mobilized for registration)	100.00	
No of cooperative groups supervised	40 (Cooperative groups supervised)	14 (Cooperative groups were supervised in all LLGs)	35.00	
Non Standard Outputs:	20 Cooperative groups audited	26 Cooperative groups were audited		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	320	240	75.0%	
227001 Travel Inland	1,420	1,065	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Along River Nile)	7 (Facilities were identified)	350.00	Late release of funds
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Vote: 517 Kamuli District

2013/14 Quarter 3

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)	26 (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)	130.00	
No. of tourism promotion activities meanstreemed in district development plans	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	40	30	75.0%	
227001 Travel Inland	500	375	75.0%	
	<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> 405		<i>Non Wage Rec't:</i> 75.0%
	<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 540	Total 405		Total 75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 The department is now having transport to facilitate in the implimentation of activities donated by

Vote: 517 Kamuli District**2013/14 Quarter 3****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. - 2DHT meetings held. - 1 DHMT meetings held - 1 consultative meetings with MOH. - payment of salaries to 447 health workers under the PHC payroll(621,320,334) - 6
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Expenditure

221010 Special Meals and Drinks	0	6,527	N/A
221011 Printing, Stationery, Photocopying and Binding	2,510	19,140	762.5%
221012 Small Office Equipment	12,554	1,385	11.0%
221014 Bank Charges and other Bank related costs	5,700	2,657	46.6%
221407 District PHC wage	3,052,542	1,747,439	57.2%
222001 Telecommunications	0	1,703	N/A
211103 Allowances	262,044	323,349	123.4%
221001 Advertising and Public Relations	7,860	3,291	41.9%
221002 Workshops and Seminars	162,270	95,197	58.7%
221003 Staff Training	145,610	25,174	17.3%
221005 Hire of Venue (chairs, projector etc)	167,931	23,597	14.1%
221008 Computer Supplies and IT Services	8,092	865	10.7%
221009 Welfare and Entertainment	3,430	18,924	551.7%
223005 Electricity	1,000	2,397	239.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	250	N/A
224002 General Supply of Goods and Services	3,921	63,713	1625.1%

Vote: 517 Kamuli District**2013/14 Quarter 3****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

227001 Travel Inland	15,421	63,722	413.2%	
227003 Carriage, Haulage, Freight and Transport Hire	0	18,004	N/A	
227004 Fuel, Lubricants and Oils	111,659	49,171	44.0%	
228001 Maintenance - Civil	0	1,041	N/A	
228002 Maintenance - Vehicles	4,114	2,100	51.1%	
291001 Transfers to Government Institutions	0	4,725	N/A	
	<i>Wage Rec't:</i> 3,052,542	<i>Wage Rec't:</i> 1,747,439	<i>Wage Rec't:</i> 57.2%	
	<i>Non Wage Rec't:</i> 136,867	<i>Non Wage Rec't:</i> 21,399	<i>Non Wage Rec't:</i> 15.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 787,846	<i>Donor Dev't:</i> 705,534	<i>Donor Dev't:</i> 89.6%	
	Total 3,977,255	Total 2,474,372	Total 62.2%	

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

% age 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.)	61 (61% of the posts are filled but the critical staff percentage is still very low.)	67.03	Frequent breakdown of refrigerator, stock out of drugs, inadequate supply of logistics like child health card, child registers
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.)	58075 (58075 number of patients that will visit the OPD at the District General Hospital, Kamuli Town Council.)	75.03	
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.)	1522 (1522 number & proportion of deliveries were conducted in the District General Hospital, Kamuli Town Council.)	56.62	
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.)	8037 (8037 patients admitted in the District General Hospital, in Kamuli Town Council.)	47.28	
Non Standard Outputs:	1334 children under 1 Yr will be immunised with DPT 3	1275 children under 1 Yr will be immunised with DPT 3		

Expenditure

263104 Transfers to other gov't units(current)	131,634	98,687	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 131,634	<i>Non Wage Rec't:</i> 98,687	<i>Non Wage Rec't:</i> 75.0%	
	<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 131,634	Total 98,687	Total 75.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in	2688 (2,688 deliveries at Kamuli Mission hospital in	1550 (1550 deliveries at Kamuli Mission hospital in Kamuli	57.66	low turn up was due to nearby
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Vote: 517 Kamuli District**2013/14 Quarter 3****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

NGO hospitals facilities.	Kamuli Town Council.)	Town Council.)		facilities offering same services and under staffing.
Number of inpatients that visited the NGO hospital facility	17000 (17000 patients admitted in Kamuli Mission hospital in Kamuli Town Council.)	4979 (4979 patients admitted in Kamuli Mission hospital in Kamuli Town Council.)	29.29	
Number of outpatients that visited the NGO hospital facility	77400 (77,400 patients seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	19796 (19796 deliveries at Kamuli Mission hospital in Kamuli Town Council.)	25.58	
Non Standard Outputs:	1334 children immunised with DPT 3 at Kamuli Mission Hospital.	641 children immunised with DPT 3 at Kamuli Mission Hospital.		

Expenditure

263104 Transfers to other gov't units(current)	424,734	321,686	75.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 424,734	<i>Non Wage Rec't:</i> 321,686	<i>Non Wage Rec't:</i> 75.7%	
	<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 424,734	Total 321,686	Total 75.7%	

Output: NGO Basic Healthcare Services (LLS)

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 BUPADHENGO FLEP HC II - 80 NAWANYAGO HC III - 1,900 ST. CATHERINE HC II - 310 LUZINGA HC III - 200)	5361 (5361 number of patients admitted in the Inpatient wards in the 15 PNFP health facilities.)	134.03	Timely release of funds
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 Children under 1YR immunised with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	6158 (6158 number of children under 1 YR immunised with DTP3.)	123.16	

Vote: 517 Kamuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	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 BUPADHENGU FLEP HC II - 213 NAWANYAGO HC III - 400 ST. CATHERINE HC II - 258 LUZINGA HC II - 200)	1885 (1885 Number of deliveries conducted in the 15 PNFP health facilities.)	62.83	
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 - 1,350 BUDHATEMWA HC III - 1,350 KIROBA HC II - 1,350 NAMISAMBYA HC II - 1,350 NAMINAGE HC II - 1,350 BUGULUMBYA HC II - 1,350 ST. KIZITO HC II - 1,350 KISOZI HC III - 1,550 BUPADHENGU FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC II - 1,350)	45238 (45238 number of patients to be admitted at the OPD in 15 PNFP health facilities.)	150.79	
Non Standard Outputs:	N/A	5849 children under 1 YR received measles vaccine.		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	157,093	129,968	82.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 157,093	<i>Non Wage Rec't:</i> 129,968	<i>Non Wage Rec't:</i> 82.7%	
	<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 157,093	Total 129,968	Total 82.7%	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
%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)	90 (90% of health workers posted in 33 health facilities across the district.)	195.65	The good performance in immunisation activities is due to the support from UNICEF

Vote: 517 Kamuli District**2013/14 Quarter 3****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 trained health workers in health centers	224 (Distributed in 2 HC Ivs,10 HC IIIs & 22 HC IIs, in Kamuli District)	210 (Distributed in 2 HC Ivs,10 HC IIIs & 22 HC II's, in Kamuli District)	93.75	
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.)	87 (25 CMEs sessions were conducted in 12 health facilities)	24.79	
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)	262096 (262096 number of patients admitted in the OPD from the 33 government health facilities.)	77.11	

Vote: 517 Kamuli District**2013/14 Quarter 3****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)	2561 (2561 number & proportion of deliveries conducted in 12 government health facilities.)	21.12	
% 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.)	37 (37% (276) villages with functional VHTs (245 VHTs were trained in MCH interventions with support from MANIFEST)	74.00	
No. of children immunized with Pentavalent vaccine	14560 (14560 children immunised with pentavalent vaccine by 33 Government health facilities.)	17733 (17733 Number of children under 1 YR immunised with DPT3.)	121.79	
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 BUPADHENGGO HC III - 626 LULYAMBUZI HC III - 626)	6881 (6881 number of patients admitted in the Inpatient wards in the 12 Government health facilities (2 HC Ivs & 10 HC IIIs).)	86.01	
Non Standard Outputs:	N/A	14486 children under 1 YR immunised with measles vaccine		

Expenditure

263104 Transfers to other gov't units(current)	157,923	122,871	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	157,923	122,871	77.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	157,923	122,871	77.8%

3. Capital Purchases**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	0 (NIL)	.00	Funds to be released in 4th quarter
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Vote: 517 Kamuli District**2013/14 Quarter 3****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

bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bath room/Urinal and Electricity/Water 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 (N/A)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

231002 Residential Buildings	97,384	33,045	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	97,384	33,045	33.9%
Donor Dev't:		0	0.0%
Total	97,384	33,045	33.9%

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 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)	100.00	N/A
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	

Vote: 517 Kamuli District**2013/14 Quarter 3****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:	150 teachers forwarded to CAO for confirmation	35 teachers 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 Ministry 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	8,643,793	76.1%
291001 Transfers to Government Institutions	0	3,396	N/A
	<i>Wage Rec't:</i> 11,356,437	<i>Wage Rec't:</i> 8,643,793	<i>Wage Rec't:</i> 76.1%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 3,396	<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 11,356,437	Total 8,647,189	Total 76.1%

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

No. of pupils sitting PLE	17089 (Registering 17,089 candidates in the 13 lower local registered)	10760 (Registering 10,760 candidates in the 13 lower local registered)	62.96	NIL
No. of Students passing in grade one	712 (Bugabula county 407 Buzaaya County 305)	580 (Bugabula county 390 Buzaaya County 190)	81.46	
No. of student drop-outs	43356 (Offering support supervision to 184 UPE schools and 150 schools.)	12431 (12,431 pupils dropping out of 184 schools)	28.67	

Vote: 517 Kamuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE =7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 8 schs & COPE = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE =7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 8 schs & COPE = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	823,472	823,472		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	823,472	823,472	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	823,472	823,472	Total	100.0%

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

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.	Bank Charges, amounting to Sh. 206,000/=	0	NIL
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Expenditure

Vote: 517 Kamuli District**2013/14 Quarter 3****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

231001 Non-Residential Buildings	36,274	9,006	24.8%	
<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> 9,006	<i>Domestic Dev't:</i> 24.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	36,274	Total 9,006	Total 24.8%	

Output: Classroom construction and rehabilitation

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=)	3 (Partial Construction of a 2 classroom block without Office in Nagwenyi in Bulopa sub county 19,737,010, Partial Construction of a 4 classroom block with Office and store in Buguwa P/S in Balawoli S/county 60,913,525/=)	30.00	delayed procurement
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
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	N/A		

Expenditure

231001 Non-Residential Buildings	286,228	161,535	56.4%	
<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> 161,535	<i>Domestic Dev't:</i> 56.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	286,228	Total 161,535	Total 56.4%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 3****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 latrine stances constructed	13 (Construction of two 5 - stance lined pit latrines and 3 stance teachers' latrine in Buguwa P/School.)	0 (NIL)	.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 Nabitale P/S 635,000 Nawanende SDA 12,178,050 Nabirumba P/S 618,850		

Expenditure

231001 Non-Residential Buildings	73,964	37,680	50.9%
<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>	73,964	<i>Domestic Dev't:</i> 37,680	<i>Domestic Dev't:</i> 50.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	73,964	Total 37,680	Total 50.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (NIL)	0	NIL
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, Ndalike P/S- Namwendwa s/c @45,600,000=)	0 (NIL)	.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, Payment of balances/retentions for trs houses for F/Y 2012-13 :- Kibuye P/S- 2,307,750, Kisaikye P/S - 4,489,415, Bukuutu P/S - 2,361,000, Bu		

Expenditure

231002 Residential Buildings	413,252	81,150	19.6%
<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> 81,150	<i>Domestic Dev't:</i> 19.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	413,252	Total 81,150	Total 19.6%

Output: Provision of furniture to primary schools

Vote: 517 Kamuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	103 (procurement of 103 desks for Buguwa P/S)	0 (NIL)	.00	NIL
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%
<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>	0.0%
<i>Domestic Dev't:</i>	18,675	205	<i>Domestic Dev't:</i>	1.1%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	18,675	205	Total	1.1%

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

No. of students sitting O level	()	0 (N/A)	0	NIL
No. of students passing O level	()	0 (NIL)	0	
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 (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/ coun)	91.33	
Non Standard Outputs:	NIL	N/A		

Expenditure

221406 Secondary Teachers' Salaries	2,370,379	1,946,924		82.1%
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Vote: 517 Kamuli District

2013/14 Quarter 3

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>	2,370,379	<i>Wage Rec't:</i>	1,946,924	<i>Wage Rec't:</i>	82.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,370,379	Total	1,946,924	Total	82.1%

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)	21517 (21,517 students enrolled in 29 USE and UPOLETschools in the district)	134.48	NIL
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	2,168,713	2,168,713	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,168,713	<i>Non Wage Rec't:</i>	2,168,713	<i>Non Wage Rec't:</i>	100.0%
<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	2,168,713	Total	2,168,713	Total	100.0%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	NIL
No. of classrooms constructed in USE	0 (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	238,000	85.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	280,000	<i>Domestic Dev't:</i>	238,000	<i>Domestic Dev't:</i>	85.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	280,000	Total	238,000	Total	85.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	47 (St Joseph Vocational Training Centre)	0 (N/A)	.00	N/A
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Vote: 517 Kamuli District**2013/14 Quarter 3****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*Expenditure*

291001 Transfers to Government Institutions	28,200	28,200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,200	28,200	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,200	28,200	100.0%	

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

0 NIL

Non Standard Outputs:	Salaries for 10 departmental staff paid.	Salaries for 10 departmental staff paid.		
	Office operations facilitated. 4 Quarterly reports produced	Office operations facilitated. 3 Quarterly reports produced		

Expenditure

211101 General Staff Salaries	101,760	46,593	45.8%	
221002 Workshops and Seminars	1,204	14,228	1181.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,320	66.0%	
221014 Bank Charges and other Bank related costs	1,000	656	65.6%	
222001 Telecommunications	0	100	N/A	
227001 Travel Inland	4,090	8,241	201.5%	
227004 Fuel, Lubricants and Oils	0	3,650	N/A	
282103 Scholarships and related costs	3,000	1,700	56.7%	
Wage Rec't:	101,760	46,593	45.8%	
Non Wage Rec't:	14,295	29,631	207.3%	
Domestic Dev't:	1,000	265	26.5%	
Donor Dev't:		0	0.0%	
Total	117,055	76,488	65.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	13 (Inspection of private non USE secondary schools in 13 subcounties in the entire District)	43.33	NIL
No. of tertiary institutions inspected in quarter	()	0 (NIL)	0	
No. of inspection reports provided to Council	4 (One reports per quarter)	3 (3 Quarterly reports made to council)	75.00	
No. of primary schools inspected in quarter	120 (90 Government aided schools 8 COPE centres & 22 private schools)	120 (90 Government aided schools 8 COPE centres & 22 private schools)	100.00	

Vote: 517 Kamuli District

2013/14 Quarter 3

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: monitoring and supervision of 2013 PLE exams. monitoring and supervision of 2013 PLE exams. Monitoring of SFG construction

Expenditure

211103 Allowances	51,431	36,189	70.4%
221011 Printing, Stationery, Photocopying and Binding	0	390	N/A
221014 Bank Charges and other Bank related costs	0	34	N/A
227001 Travel Inland	20,449	14,587	71.3%
227004 Fuel, Lubricants and Oils	0	4,032	N/A
228002 Maintenance - Vehicles	0	1,639	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,280	53,271	57.1%
Domestic Dev't:	3,600	3,600	100.0%
Donor Dev't:		0	0.0%
Total	96,880	56,871	58.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 NIL

Vote: 517 Kamuli District**2013/14 Quarter 3****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 ,3 Quarterly Accountability report produced and submitted .3 Road committee meetings held. 3 Quarterly performance report produced and discussed by works committee. Staff appraised for 2012/13. 263 Road workers and 26 Headmen
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Expenditure

211101 General Staff Salaries	149,238	71,649	48.0%
211103 Allowances	12,711	12,992	102.2%
221002 Workshops and Seminars	2,000	17,975	898.8%
221007 Books, Periodicals and Newspapers	1,080	883	81.7%
221008 Computer Supplies and IT Services	2,400	3,240	135.0%
221009 Welfare and Entertainment	1,600	1,173	73.3%
221011 Printing, Stationery, Photocopying and Binding	3,200	1,360	42.5%
221014 Bank Charges and other Bank related costs	400	923	230.7%
223005 Electricity	400	873	218.3%
227001 Travel Inland	31,942	25,025	78.3%
227004 Fuel, Lubricants and Oils	8,000	9,000	112.5%
228001 Maintenance - Civil	0	112	N/A

Vote: 517 Kamuli District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>	149,238	<i>Wage Rec't:</i>	71,649	<i>Wage Rec't:</i>	48.0%
<i>Non Wage Rec't:</i>	43,019	<i>Non Wage Rec't:</i>	73,556	<i>Non Wage Rec't:</i>	171.0%
<i>Domestic Dev't:</i>	22,447	<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	214,704	Total	145,205	Total	67.6%

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

Length in Km of District roads periodically maintained	44 (Periodic Maintenance of the following roads; Ndalike-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.)	94 (Bulunda-Butansi-Kakindu-13km at Shs. 26m. Ndalike - Namwendwa - Bulopa 27km at shs.25.5m, Nawandyo - Wandegeya - Katanuni rd 10km at Shs 41.4m, Kasambira - Bugulumbya - Busandha rd 14km at Shs. 14.5m, Nawantale - Kibuye road 22km at Shs. 18.7m. Kasambira - Nawandyo -8km Shs. 13.5m.)	213.64	NIL
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	
No. of bridges maintained	0 (NIL)	0 (NIL)	0	
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 Emergency culverts procured		

Expenditure

263101 LG Conditional grants(current)	447,855	382,068	85.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	447,855	<i>Non Wage Rec't:</i>	382,068
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	447,855	Total	382,068
			85.3%

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

Length in Km. of rural roads rehabilitated	17 (Rehabilitation of Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.)	17 (Rehabilitation of Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.)	100.00	NIL
Length in Km. of rural roads constructed	0 (N/A)	0 (NIL)	0	

Vote: 517 Kamuli District

2013/14 Quarter 3

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: N/A NIL

Expenditure

231003 Roads and Bridges	105,933	97,681	92.2%	
<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>	105,933	<i>Domestic Dev't:</i> 97,681	<i>Domestic Dev't:</i> 92.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	105,933	Total 97,681	Total 92.2%	

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

Non Standard Outputs:	4 Quarterly progress reports made and submitted to centre	3 Quarterly progress report was made and submitted to centre.	0	Some staff members salaries were less paid and/or over paid.
	Utility bills for 12 months paid	Utility bills for 9 months were paid		
	Vehicles, motor cycles and equipment maintained.	Vehicles, motor cycles and equipment were maintained.		
	Stationery and computer consumables purchased for 12 months.	Staff welfare was paid		
	Staff welfare paid	Bank charges were paid		
	Bank charges paid	Newspapers were purchased for the office		
	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

221011 Printing, Stationery, Photocopying and Binding	2,460	375	15.2%
221014 Bank Charges and other Bank related costs	600	1,302	217.0%

Vote: 517 Kamuli District**2013/14 Quarter 3****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

211101 General Staff Salaries	37,178	26,610	71.6%	
221007 Books, Periodicals and Newspapers	541	472	87.2%	
221009 Welfare and Entertainment	1,200	1,440	120.0%	
223005 Electricity	960	404	42.1%	
227001 Travel Inland	7,311	2,100	28.7%	
227004 Fuel, Lubricants and Oils	7,040	4,020	57.1%	
228002 Maintenance - Vehicles	7,680	3,780	49.2%	
	<i>Wage Rec't:</i> 37,178	<i>Wage Rec't:</i> 26,610	<i>Wage Rec't:</i> 71.6%	
	<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> 28,032	<i>Domestic Dev't:</i> 13,893	<i>Domestic Dev't:</i> 49.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 65,210	Total 40,503	Total 62.1%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Nil
No. of supervision visits during and after construction	100 (- 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. - 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.)	80 (80 Supervision visits were made including verification of sites for FY 2013/14 projects and guiding siting.)	80.00	
No. of water points tested for quality	100 (100 water sources tested for water quality in the s/counties of Mbulamuti(10) and Nawanyago(10) Nawanyago-15, Kisozi-20, Bugulumbya-20, Kitayunjwa-15, Wankole-20, Mbulamuti 10)	100 (100 water sources were tested for water quality in the s/counties of Mbulamuti(10) and Nawanyago(10) Nawanyago-15, Kisozi-20, Bugulumbya-20, Kitayunjwa-15, Wankole-20, Mbulamuti 10)	100.00	

Vote: 517 Kamuli District**2013/14 Quarter 3****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 Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board.)	3 (3 Notices were displayed on the district water office notice board.)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination committee meetings conducted at the district headquarters)	2 (Two district water and sanitation coordination committee meeting held at the district headquarters.)	50.00	
Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.		

Expenditure

221002 Workshops and Seminars	11,796	5,136	43.5%
224002 General Supply of Goods and Services	1,000	808	80.8%
227001 Travel Inland	9,233	10,892	118.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	22,029	<i>Domestic Dev't:</i> 16,836	<i>Domestic Dev't:</i> 76.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,029	Total 16,836	Total 76.4%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (NIL)	0	Less participation of communities in maintaining their water sources.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NIL)	0	
% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)	86 (86% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)	95.56	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	0	

Vote: 517 Kamuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points 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)	15 (15 boreholes rehabilitated in the s/counties of Balawoli-3, Bugulumbya-2, Kisozi-4, Nabwigulu-2, Namasagali-4,)	48.39	
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	80 Follow ups made on old water sources to monitor O&M and also to reform and retrain Water user committees.		

Expenditure

221002 Workshops and Seminars	2,520	5,920	234.9%
224002 General Supply of Goods and Services	60,823	25,991	42.7%
227001 Travel Inland	8,237	1,968	23.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	71,580	33,879	47.3%
Donor Dev't:		0	0.0%
Total	71,580	33,879	47.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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.)	20 (20 water user committees were trained 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.)	100.00	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)	0	

Vote: 517 Kamuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water 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.)	40 (20 demand creation activities for triggering CLTS were conducted in the s/county of Namasagali (7) and Mbulamuti(13). 20 follow ups on 20 triggered CLTS communities were conducted in the s/county of Namasagali (7) and Mbulamuti(13).)	200.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (8 drama shows conducted at selected places in the s/counties of Namasagali -2, Balawoli - 2, Kisozi -2, Mbulamuti-2. 4 Radio talkshows conducted on Radio KBS FM and Sebo FM)	6 (4 drama shows conducted at selected places in the s/county of Mbulamuti, Kitayunjwa, Wankole and Nawanyago. 2 Radio talkshows conducted on Radio KBS FM.)	50.00	
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.)	20 (20 water user committees formed 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.)	100.00	

Vote: 517 Kamuli District**2013/14 Quarter 3****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.	20 initial Sanitation baseline surveys were conducted 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.		
	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.	10 sanitation baseline survey		
	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.			

Expenditure

221002 Workshops and Seminars	51,518	30,224		58.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	17,434	Non Wage Rec't:	79.2%
Domestic Dev't:	29,518	12,790	Domestic Dev't:	43.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	51,518	30,224	Total	58.7%

*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 (No Latrine is fully complete.)	.00	The contractor lacked enough capacity to
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Vote: 517 Kamuli District**2013/14 Quarter 3****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:	in Namasagali and Kitayunjwa Scty for FY2012/13 .) N/A	N/A		complete latrine construction in time.
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Expenditure

231001 Non-Residential Buildings	12,800	3,804	29.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	12,800	3,804	29.7%
<i>Donor Dev't:</i>		0	0.0%
Total	12,800	3,804	29.7%

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 (All the 6 motor drilled shallow wells were constructed in the s/counties of Bulopa-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1, Wankole-1 in quarter one.)	100.00	None
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Non Standard Outputs: N/A

Expenditure

231007 Other Structures	49,507	48,054	97.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	49,507	48,054	97.1%
<i>Donor Dev't:</i>		0	0.0%
Total	49,507	48,054	97.1%

Output: Borehole drilling and rehabilitation

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 (Only siting of boreholes was done during tquarter 3.)	.00	Delayed procurement process.
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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.)	15 (15 boreholes rehabilitated in the s/counties of Balawoli-3, Bugulumbya-2, Kisozi-4, Nabwigulu-2, Namasagali-4.)	48.39
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Non Standard Outputs: N/A
Payment of balances on b/holes for FY 12/13*Expenditure*

231007 Other Structures	462,697	129,693	28.0%
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Vote: 517 Kamuli District

2013/14 Quarter 3

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

<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>	462,697	<i>Domestic Dev't:</i>	129,693	<i>Domestic Dev't:</i>	28.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	462,697	Total	129,693	Total	28.0%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (N/A)	0	None
Length of pipe network extended (m)	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	90 (Collection from public taps)	90 (Collections from public taps)	100.00	
Non Standard Outputs:		N/A		

Expenditure

291001 Transfers to Government Institutions	14,000	7,000	50.0%
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<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>	14,000	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	50.0%
<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	14,000	Total	7,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	No recruitment for more staff was done due to Ministry of public service ceiling on recruitment of new staff.
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Vote: 517 Kamuli District**2013/14 Quarter 3****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	14 Staff salaries paid for the three quarters 59,145,000		
	4 support supervision and monitoring visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu sub counties -1,000,000	Needs Assessment for mobile support services required by Pastoralists in cattle corridor sub counties of Namasagali and Balawoli Conducted -5,907,825		
	Baseline studies conducted in Namasagali and Balawoli sub county- 10,186,727	Establishment of wether Baseline studies w		
	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 pastrolists - 6,367,500			
	Needs assesments conducted for mobile support service required by pastrorists- 3,820,500			

Expenditure

211101 General Staff Salaries	162,059	59,145	36.5%
221002 Workshops and Seminars	26,742	31,291	117.0%
221014 Bank Charges and other Bank related costs	0	445	N/A
227001 Travel Inland	29,349	1,005	3.4%
Wage Rec't:	162,059	Wage Rec't: 59,145	Wage Rec't: 36.5%
Non Wage Rec't:	17,887	Non Wage Rec't: 445	Non Wage Rec't: 2.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	38,203	Donor Dev't: 32,296	Donor Dev't: 84.5%
Total	218,149	Total 91,886	Total 42.1%

Output: Forestry Regulation and Inspection

No. of monitoring and	4 (Forestry regulation field	1 (1 Forestry regulation filed	25.00	No funds to
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Vote: 517 Kamuli District**2013/14 Quarter 3****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

compliance surveys/inspections undertaken	patrols conducted in Namwendwa, Balawoli, Namasagali and Kisozi sub counties -1,000,000)	patrols conducted in Nawwendwa, Balawoli, Namasagali, and Kisozi sub counties-2,040,000)		implement the activity
Non Standard Outputs:	Nil	NIL		
<i>Expenditure</i>				
227001 Travel Inland	1,000	2,040	204.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 2,040	<i>Non Wage Rec't:</i> 204.0%	
	<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 2,040	Total 204.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Nil)	0 (NIL)	0	NIL
Non Standard Outputs:	5 radio talk shows conducted on local radio stations in Kamuli -Ugshs 2,600,000	3 Radio Talkshows conducted on KBS radio-1,560,000		
	4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at 1,369,000			
<i>Expenditure</i>				
221001 Advertising and Public Relations	2,600	1,560	60.0%	
221002 Workshops and Seminars	1,369	713	52.1%	
	<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> 2,273	<i>Non Wage Rec't:</i> 57.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,969	Total 2,273	Total 57.3%	

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, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya, and Wankole) conducted -2,196,000)	37 (37 compliance field inspection and monitoring of vital wetlands in the 12 LLG of the district conducted - 2,085,000)	102.78	Increased compliance inspection was targeted at increasing awareness as well as reducing the increasing wetland conflicts in communities
Non Standard Outputs:	4 activity quarterly reports delivered to the Line Ministry - 1,188,000	3 Activity quarterly reports delivered to Ministry of Water and Environment -874,600		

Vote: 517 Kamuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources*Expenditure*

227001 Travel Inland	3,384	2,960	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,384	2,960	87.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,384	2,960	87.5%	

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	NIL
	4 staff meeting held	3 staff meeting held		
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	10 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Namwendwa, Bugulumbya, Mbulamuti, Kitayunjwa, mentored		
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	10 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali,		
	40 CSOs monitored and supervised in the District.			
	Office stationary procured.			
	1 monitoring and supervision visit made by members of the Gender committee.			
	4 quarterly meetings for NGOs working in the District Held.			

Vote: 517 Kamuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	250	200	80.0%	
221014 Bank Charges and other Bank related costs	141	816	578.5%	
211101 General Staff Salaries	143,065	92,229	64.5%	
221002 Workshops and Seminars	4,082	3,133	76.8%	
227001 Travel Inland	2,780	3,440	123.7%	
	<i>Wage Rec't:</i> 143,065	<i>Wage Rec't:</i> 92,229	<i>Wage Rec't:</i> 64.5%	
	<i>Non Wage Rec't:</i> 7,253	<i>Non Wage Rec't:</i> 7,589	<i>Non Wage Rec't:</i> 104.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 150,318	Total 99,818	Total 66.4%	

Output: Probation and Welfare Support

No. of children settled	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	161 (Resettling 161 lost and abandoned children in various resettlement homes in Jinja and Iganga)	80.50	NIL
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Vote: 517 Kamuli District**2013/14 Quarter 3****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:	<p>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.</p> <p>1,000 social welfare cases settled within the Probation office.</p> <p>30 OVC service providers monitored and supervised</p> <p>Celebrations of the Day of the African Child.</p> <p>Conduct 4 District OVC Committee meetings.</p> <p>Facilitate sub-county-based learning networks –SLAs</p> <p>Support to OVC sub county coordination committees</p> <p>Facilitate registration of Orphans and Vulnerable Children.</p> <p>Facilitate district orientation of service providers on OVC data and information management at district and sub county level.</p> <p>Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.</p> <p>Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).</p> <p>48 offenders on community service supervised.</p> <p>Support 13 LLG CDOs to capture data from service providers at district headquarters.</p>	<p>10 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Bulopa, Bugulumbya, Wankole</p> <p>644 social welfare cases settled within the Probation office.</p> <p>76 OVC service provider</p>		
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Vote: 517 Kamuli District

2013/14 Quarter 3

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	47,603	95.2%	
<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>	63,148	<i>Donor Dev't:</i> 47,603	<i>Donor Dev't:</i> 75.4%	
Total	65,148	Total 47,603	Total 73.1%	

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	482 (482 FAL learners trained in all the 13 LLGs	45.90	NIL
	720 adult learners under go Proficiency testing.)	184 adult learners under go Proficiency testing.)		

Vote: 517 Kamuli District**2013/14 Quarter 3****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.	3 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.	126 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	4,784	36.5%
221011 Printing, Stationery, Photocopying and Binding	250	1,210	484.0%
227001 Travel Inland	7,000	6,682	95.5%
282101 Donations	0	500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,526	<i>Non Wage Rec't:</i> 13,176	<i>Non Wage Rec't:</i> 64.2%
<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	20,526	Total 13,176	Total 64.2%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	1 (1 district youth council)	100.00	N/A
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Vote: 517 Kamuli District**2013/14 Quarter 3****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

221002 Workshops and Seminars	4,000	1,200	30.0%
221011 Printing, Stationery, Photocopying and Binding	389	150	38.6%
227001 Travel Inland	2,920	1,172	40.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,389	<i>Non Wage Rec't:</i> 2,522	<i>Non Wage Rec't:</i> 34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,389	Total 2,522	Total 34.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (NIL)	0	NIL
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Vote: 517 Kamuli District

2013/14 Quarter 3

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	15 PWD groups supported start IGAs
	1 PWD Council meeting held at the District headquarters.	3 PWD Council meeting held at the District headquarters.
	4 PWD executive meetings held.	3 PWD executive meetings held.
	1 National Disability Day celebrated held.	3 Special grant committee meetings held
	4 Special grant committee meetings held	PWD groups monitored in 5 sub counties.
	PWD groups monitored in 13 LLG	Supported 4 people to attend the De
	10 PWD living with HIV/AIDS visited for psychosocial support.	
	1 Disability Council meeting held.	

Expenditure

221002 Workshops and Seminars	4,000	1,248	31.2%
227001 Travel Inland	2,584	1,994	77.2%
282101 Donations	36,000	14,900	41.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	42,734	<i>Non Wage Rec't:</i> 18,142	<i>Non Wage Rec't:</i> 42.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,734	Total 18,142	Total 42.5%

Output: Culture mainstreaming

Non Standard Outputs:			0	N/A
<i>Expenditure</i>		N/A		
221002 Workshops and Seminars	0	20,000		N/A
<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> 20,000	<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	0	Total 20,000	Total 0.0%	

Output: Work based inspections

0 NIL

Vote: 517 Kamuli District**2013/14 Quarter 3****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.	28 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.	30 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

227001 Travel Inland	2,000	300	15.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	300	15.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	300	15.0%

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 3

Cumulative Department Workplan Performance

UShs 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	14,329	458.5%
221011 Printing, Stationery, Photocopying and Binding	84	150	178.6%
227001 Travel Inland	2,400	5,832	243.0%
282101 Donations	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,689	21,311	277.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,689	21,311	277.2%

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 5 DPU staff	0	NIL
	4 LGMSDP Accountabilities compiled and submitted.	1 LGMSDP Accountabilities compiled and submitted.		
	Office utilities procured			

Vote: 517 Kamuli District**2013/14 Quarter 3****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*Expenditure*

221009 Welfare and Entertainment	0	1,240	N/A
221011 Printing, Stationery, Photocopying and Binding	2,200	405	18.4%
221012 Small Office Equipment	0	190	N/A
222001 Telecommunications	0	90	N/A
227001 Travel Inland	4,553	6,226	136.7%
227004 Fuel, Lubricants and Oils	2,200	737	33.5%
211101 General Staff Salaries	61,139	22,532	36.9%
221002 Workshops and Seminars	0	820	N/A
221005 Hire of Venue (chairs, projector etc)	0	100	N/A
	<i>Wage Rec't: 61,139</i>	<i>Wage Rec't: 22,532</i>	<i>Wage Rec't: 36.9%</i>
	<i>Non Wage Rec't: 2,153</i>	<i>Non Wage Rec't: 9,808</i>	<i>Non Wage Rec't: 455.5%</i>
	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>
	<i>Donor Dev't: 13,880</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>
	Total 77,172	Total 32,340	Total 41.9%

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

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	
	- Training of Audit Staff	
	- Workshops and Seminars	
	- Contribution to Uganda Internal Auditors Association	

Expenditure

Vote: 517 Kamuli District**2013/14 Quarter 3****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

211101 General Staff Salaries	57,457	36,762	64.0%	
Wage Rec't:	57,457	36,762	64.0%	
Non Wage Rec't:	5,500	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,957	36,762	58.4%	

Output: Internal Audit

No. of Internal Department Audits	17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters - 4 Quarterly Internal Auditing at 12 Sub Counties - 1 Audits in 186 UPE Primary Schools - 1 Audit in 26 USE funded Secondary Schools - 04 Internal Audit of NAADS activities at Sub Counties and at the department - 01 Procurement Audit - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs) - 1 Value for Money Reviews in LGMSDP, CAIIP, SFG projects 12 Payroll audits)	8 (- 3 Quarterly Internal Auditing at 12 Sub Counties 3 Internal Audit of NAADS activities at Sub Counties and at the department)	47.06	NIL
Date of submitting Quaterly Internal Audit Reports	()	15/04/14 (Quarterly Audit report)	0	
Non Standard Outputs:	Special Audits and investigations conducted	NIL		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	453	N/A	
222001 Telecommunications	0	385	N/A	
227001 Travel Inland	18,313	17,823	97.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,313	18,662	101.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,313	18,662	101.9%	

Vote: 517 Kamuli District

2013/14 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	19,113,796	<i>Wage Rec't:</i>	14,206,172	<i>Wage Rec't:</i>	74.3%
<i>Non Wage Rec't:</i>	5,555,045	<i>Non Wage Rec't:</i>	4,986,934	<i>Non Wage Rec't:</i>	89.8%
<i>Domestic Dev't:</i>	3,507,164	<i>Domestic Dev't:</i>	2,164,784	<i>Domestic Dev't:</i>	61.7%
<i>Donor Dev't:</i>	907,852	<i>Donor Dev't:</i>	785,433	<i>Donor Dev't:</i>	86.5%
Total	29,083,857	Total	22,143,322	Total	76.1%

Vote: 517 Kamuli District

2013/14 Quarter 3

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	3,633
<i>Sector: Water and Environment</i>				<i>0</i>	<i>3,633</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>3,633</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	3,633
LCII: Not Specified				0	3,633
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions paid		Conditional transfer for Rural Water	Completed	0	3,633

Vote: 517 Kamuli District**2013/14 Quarter 3****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	380,369
Sector: Agriculture				96,395	96,169
<i>LG Function: Agricultural Advisory Services</i>				<i>91,395</i>	<i>96,169</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,395	96,169
LCII: BALAWOLI				91,395	96,169
Item: 263204 Transfers to other govt. units					
Balawoli		Conditional Grant for NAADS	N/A	91,395	96,169
<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: Works and Transport				0	18,690
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>18,690</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	18,690
LCII: KIBUYE				0	18,690
Item: 263101 LG Conditional grants					
Emergency repairs of Nawantale - Kibuye road		Other Transfers from Central Government	N/A	0	18,690
Sector: Education				411,251	243,821
<i>LG Function: Pre-Primary and Primary Education</i>				<i>411,251</i>	<i>147,709</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,739	63,653
LCII: KAGUMBA				2,739	2,740
Item: 231001 Non Residential buildings (Depreciation)					
Retention on 3 classroom block at Kyamatende P/S		Conditional Grant to SFG	Completed	2,739	2,740
LCII: KAWAAGA				80,000	60,914
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	60,914
Output: Latrine construction and rehabilitation				37,000	0
LCII: KAWAAGA				37,000	0

Vote: 517 Kamuli District**2013/14 Quarter 3****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	380,369
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)					
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 103 desks for Buguwa P/S		Conditional Grant to Primary Education	Completed	12,390	0
Engraving desks		Conditional Grant to SFG	Completed	1,080	0
Procurement of office furniture for Buguwa P/S		Conditional Grant to SFG	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,441	84,056
LCII: BALAWOLI				7,115	7,544
Item: 263101 LG Conditional grants					
Balawoli		Conditional Grant to Primary Education	N/A	7,115	7,544
LCII: KAGUMBA				9,758	12,921
Item: 263101 LG Conditional grants					
Kagumba		Conditional Grant to Primary Education	N/A	5,087	5,173
Kyamatende		Conditional Grant to Primary Education	N/A	4,672	7,748

Vote: 517 Kamuli District**2013/14 Quarter 3****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	380,369
LCII: KASOLWE Item: 263101 LG Conditional grants				11,701	11,664
Bulimira		Conditional Grant to Primary Education	N/A	2,882	2,852
Kikubi		Conditional Grant to Primary Education	N/A	3,827	3,803
Kasolwe		Conditional Grant to Primary Education	N/A	4,991	5,009
LCII: KAWAAGA Item: 263101 LG Conditional grants				14,764	15,459
Nawangaiza		Conditional Grant to Primary Education	N/A	5,225	5,432
Kawaaga		Conditional Grant to Primary Education	N/A	4,848	4,894
Buguwa		Conditional Grant to Primary Education	N/A	4,691	5,133
LCII: KIBUYE Item: 263101 LG Conditional grants				9,926	8,293
Kiige COPE Centre		Conditional Grant to Primary Education	N/A	2,959	1,313
Kibuye		Conditional Grant to Primary Education	N/A	3,102	3,076
Nabitale		Conditional Grant to Primary Education	N/A	3,865	3,903
LCII: KIIGE Item: 263101 LG Conditional grants				10,226	9,514
Kiige		Conditional Grant to Primary Education	N/A	5,254	4,376
Iganga		Conditional Grant to Primary Education	N/A	4,972	5,138
LCII: NABULEZI Item: 263101 LG Conditional grants				9,897	9,395
Edhirumamwino		Conditional Grant to Primary Education	N/A	4,734	4,780
Nabulezi		Conditional Grant to Primary Education	N/A	5,163	4,615

Vote: 517 Kamuli District**2013/14 Quarter 3****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	380,369
LCII: NAMAIRA				10,054	9,265
Item: 263101 LG Conditional grants					
Namaira SDA		Conditional Grant to Primary Education	N/A	4,729	4,436
Namaira		Conditional Grant to Primary Education	N/A	5,325	4,829
<i>LG Function: Secondary Education</i>				0	96,112
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	96,112
LCII: BALAWOLI				0	96,112
Item: 263101 LG Conditional grants					
Balawoli SS		Conditional Grant to Secondary Education	N/A	0	96,112
Sector: Health				91,939	20,739
<i>LG Function: Primary Healthcare</i>				91,939	20,739
<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	9,081
LCII: NABULEZI				12,079	9,081
Item: 263104 Transfers to other govt. units					
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	N/A	12,079	9,081
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,522	11,657
LCII: BALAWOLI				4,376	3,287
Item: 263104 Transfers to other govt. units					
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	N/A	4,376	3,287
LCII: KAGUMBA				1,858	1,395
Item: 263104 Transfers to other govt. units					
KAGUMBA HC II		Conditional Grant to PHC- Non wage	N/A	1,858	1,395
LCII: KASOLWE				1,858	1,395
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2013/14 Quarter 3****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	380,369
KASOLWE HCII		Conditional Grant to PHC	N/A	1,858	1,395
LCII: KAWAAGA				1,858	1,395
Item: 263104 Transfers to other govt. units					
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	N/A	1,858	1,395
LCII: KIBUYE				3,715	2,790
Item: 263104 Transfers to other govt. units					
KIBUYE HCII		Conditional Grant to PHC	N/A	1,858	1,395
KIIGE HCII		Conditional Grant to PHC	N/A	1,858	1,395
LCII: NAMAIRA				1,858	1,395
Item: 263104 Transfers to other govt. units					
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	N/A	1,858	1,395
Sector: Water and Environment				48,555	950
LG Function: Rural Water Supply and Sanitation				48,555	950
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,555	950
LCII: Not Specified				48,555	950
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 3 boreholes		Conditional transfer for Rural Water	Completed	48,555	950

Vote: 517 Kamuli District**2013/14 Quarter 3****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	323,434
<i>Sector: Agriculture</i>				75,645	77,120
<i>LG Function: Agricultural Advisory Services</i>				75,645	77,120
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,645	77,120
LCII: BULOPA				75,645	77,120
Item: 263204 Transfers to other govt. units					
Bulopa		Conditional Grant for NAADS	N/A	75,645	77,120
Sector: Education				86,993	232,025
<i>LG Function: Pre-Primary and Primary Education</i>				86,993	56,174
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,511	19,737
LCII: NAGWENYI				50,511	19,737
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	19,737
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	36,289
LCII: BUKUUTU				6,122	6,104
Item: 263101 LG Conditional grants					
Bukuutu		Conditional Grant to Primary Education	N/A	6,122	6,104
LCII: BULOPA				16,487	16,389
Item: 263101 LG Conditional grants					
Kasaka		Conditional Grant to Primary Education	N/A	4,199	4,217
Bulopa		Conditional Grant to Primary Education	N/A	5,612	5,636
Bulopa COPE Centre		Conditional Grant to Primary Education	N/A	1,642	1,552
Wansale		Conditional Grant to Primary Education	N/A	5,034	4,984
LCII: MPAKITONYI				5,368	5,263

Vote: 517 Kamuli District**2013/14 Quarter 3****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	323,434
Item: 263101 LG Conditional grants					
Mpakitonyi		Conditional Grant to Primary Education	N/A	5,368	5,263
LCII: NAGAMULI				4,805	4,790
Item: 263101 LG Conditional grants					
Nababirye		Conditional Grant to Primary Education	N/A	4,805	4,790
LCII: NAGWENYI				3,550	3,744
Item: 263101 LG Conditional grants					
Nagwenyi		Conditional Grant to Primary Education	N/A	3,550	3,744
LG Function: Secondary Education				0	175,851
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	175,851
LCII: BULOPA				0	175,851
Item: 263101 LG Conditional grants					
Green Hill College Bulopa		Conditional Grant to Secondary Education	N/A	0	98,541
Bulopa SS		Conditional Grant to Secondary Education	N/A	0	77,310
Sector: Health				7,095	5,329
LG Function: Primary Healthcare				7,095	5,329
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,095	5,329
LCII: BULOPA				7,095	5,329
Item: 263104 Transfers to other govt. units					
BULOPA HC III		Conditional Grant to PHC- Non wage	N/A	7,095	5,329
Sector: Water and Environment				24,436	8,959
LG Function: Rural Water Supply and Sanitation				24,436	8,959
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	8,009
LCII: Not Specified				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow well construction		Conditional transfer for Rural Water	Works Underway	8,251	8,009
Output: Borehole drilling and rehabilitation				16,185	950
LCII: Not Specified				16,185	950
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 517 Kamuli District

2013/14 Quarter 3

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	323,434
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	950

Vote: 517 Kamuli District**2013/14 Quarter 3****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	224,079
<i>Sector: Agriculture</i>				70,395	70,771
<i>LG Function: Agricultural Advisory Services</i>				70,395	70,771
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	70,771
LCII: NALUWOLI				70,395	70,771
Item: 263204 Transfers to other govt. units					
Butansi		Conditional Grant for NAADS	N/A	70,395	70,771
<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 Maintainence (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	108,773
<i>LG Function: Pre-Primary and Primary Education</i>				75,375	76,327
<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	4,000
LCII: NALUWOLI				4,000	4,000
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	4,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,150	52,802
LCII: BUGEYWA				16,668	15,831
Item: 263101 LG Conditional grants					
Bugeywa		Conditional Grant to Primary Education	N/A	3,216	3,330
Namujenjera		Conditional Grant to Primary Education	N/A	3,899	3,858

Vote: 517 Kamuli District**2013/14 Quarter 3****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	224,079
Bugeywa COPE Centre		Conditional Grant to Primary Education	N/A	2,324	2,265
Nakyaka		Conditional Grant to Primary Education	N/A	7,229	6,378
LCII: BUTANSI Item: 263101 LG Conditional grants				8,694	8,942
Butansi		Conditional Grant to Primary Education	N/A	4,342	4,376
Kiwungu		Conditional Grant to Primary Education	N/A	4,352	4,565
LCII: NAIBOWA Item: 263101 LG Conditional grants				14,163	14,088
Naibowa C/U		Conditional Grant to Primary Education	N/A	4,638	4,605
Nabirama		Conditional Grant to Primary Education	N/A	3,064	3,066
Naibowa Muslim		Conditional Grant to Primary Education	N/A	3,169	3,116
St. Mulumba		Conditional Grant to Primary Education	N/A	3,293	3,300
LCII: NALUWOLI Item: 263101 LG Conditional grants				13,624	13,940
Nakanyonyi		Conditional Grant to Primary Education	N/A	4,595	4,635
Butegere		Conditional Grant to Primary Education	N/A	3,942	3,744
Naluwoli		Conditional Grant to Primary Education	N/A	5,087	5,561
LG Function: Secondary Education				0	32,446
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	32,446
LCII: BUGEYWA Item: 263101 LG Conditional grants				0	32,446
Bugeywa		Conditional Grant to Secondary Education	N/A	0	32,446
Sector: Health				22,699	17,271
LG Function: Primary Healthcare				22,699	17,271

Vote: 517 Kamuli District**2013/14 Quarter 3****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	224,079
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,079	9,081
LCII: BUGEYWA				12,079	9,081
Item: 263104 Transfers to other govt. units					
BUGEYWA	BUGEYWA	PHC Conditional grants to NGO LLUs	N/A	12,079	9,081
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: NALUWOLI				10,620	8,190
Item: 263104 Transfers to other govt. units					
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	N/A	7,095	5,329
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	N/A	3,526	2,861
Sector: Water and Environment				16,185	950
LG Function: Rural Water Supply and Sanitation				16,185	950
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,185	950
LCII: Not Specified				16,185	950
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	950

Vote: 517 Kamuli District**2013/14 Quarter 3****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	959,814
<i>Sector: Agriculture</i>				70,395	70,771
<i>LG Function: Agricultural Advisory Services</i>				70,395	70,771
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	70,771
LCII: MUWEBWA				70,395	70,771
Item: 263204 Transfers to other govt. units					
Kamuli town council		Conditional Grant for NAADS	N/A	70,395	70,771
<i>Sector: Education</i>				21,607	450,953
<i>LG Function: Pre-Primary and Primary Education</i>				21,607	21,693
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,607	21,693
LCII: KASOIGO				8,604	8,713
Item: 263101 LG Conditional grants					
Lubaga Boys		Conditional Grant to Primary Education	N/A	3,517	3,510
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	N/A	5,087	5,203
LCII: MANDWA				13,003	12,981
Item: 263101 LG Conditional grants					
Kamuli Township		Conditional Grant to Primary Education	N/A	11,194	11,254
Kamuli T/Council COPE Centre		Conditional Grant to Primary Education	N/A	1,809	1,727
<i>LG Function: Secondary Education</i>				0	429,260
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	429,260
LCII: KASOIGO				0	37,895
Item: 263101 LG Conditional grants					
Royal College Kamuli		Conditional Grant to Secondary Education	N/A	0	37,895
LCII: MANDWA				0	297,661
Item: 263101 LG Conditional grants					
Kamuli Progressive College		Conditional Grant to Secondary Education	N/A	0	297,661
LCII: MUWEBWA				0	93,704
Item: 263101 LG Conditional grants					
Kamuli College College		Conditional Grant to Secondary Education	N/A	0	70,670

Vote: 517 Kamuli District**2013/14 Quarter 3****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	959,814
Kamuli Community College		Conditional Grant to Secondary Education	N/A	0	23,034
Sector: Health				592,095	438,090
LG Function: Primary Healthcare				592,095	438,090
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	98,687
LCII: MANDWA				131,634	98,687
Item: 263104 Transfers to other govt. units					
Kamuli District Hospital	MANDWA	PHC conditional grants to District Hospitals	N/A	131,634	98,687
Output: NGO Hospital Services (LLS.)				424,734	321,686
LCII: KASOIGO				424,734	321,686
Item: 263104 Transfers to other govt. units					
Kamuli Mission Hospital	Kamuli Mission Hospital	PHC Conditional grants to NGO Hospitals	N/A	424,734	321,686
Output: NGO Basic Healthcare Services (LLS)				20,143	6,015
LCII: MULAMBA				8,064	6,015
Item: 263104 Transfers to other govt. units					
KAMULI VSC	KAMULI VSC	PHC Conditional grants to NGO LLUs	N/A	8,064	6,015
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	11,703
LCII: MANDWA				15,584	11,703
Item: 263104 Transfers to other govt. units					
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	N/A	15,584	11,703

Vote: 517 Kamuli District**2013/14 Quarter 3****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	457,191
Sector: Agriculture				101,895	108,869
<i>LG Function: Agricultural Advisory Services</i>				<i>101,895</i>	<i>108,869</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,895	108,869
LCII: KITAYUNJWA				101,895	108,869
Item: 263204 Transfers to other govt. units					
Kitayunjwa		Conditional Grant for NAADS	N/A	101,895	108,869
Sector: Education				102,858	303,405
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,858</i>	<i>101,859</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,858	101,859
LCII: BUDHATEMWA				6,814	7,031
Item: 263101 LG Conditional grants					
Budhatemwa		Conditional Grant to Primary Education	N/A	6,814	7,031
LCII: BUGANZA				7,406	7,303
Item: 263101 LG Conditional grants					
Kabbale		Conditional Grant to Primary Education	N/A	3,784	3,744
St. Leo Buganza		Conditional Grant to Primary Education	N/A	3,622	3,559
LCII: BUSOTA				14,673	14,349
Item: 263101 LG Conditional grants					
Butabala		Conditional Grant to Primary Education	N/A	3,970	3,983
Kabukye		Conditional Grant to Primary Education	N/A	5,302	5,133
Busota		Conditional Grant to Primary Education	N/A	5,402	5,233
LCII: BUTENDE				10,097	10,012
Item: 263101 LG Conditional grants					
St. Peters Bukamira		Conditional Grant to Primary Education	N/A	5,063	4,894
Butende		Conditional Grant to Primary Education	N/A	5,034	5,118
LCII: KITAYUNJWA				11,572	11,751
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 3****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	457,191
Kitayunjwa Parents		Conditional Grant to Primary Education	N/A	3,827	3,828
Naminage Mixed		Conditional Grant to Primary Education	N/A	7,744	7,922
LCII: NAMAGANDA Item: 263101 LG Conditional grants				9,682	9,141
St. Kaloli Namaganda		Conditional Grant to Primary Education	N/A	5,254	5,128
Namaganda		Conditional Grant to Primary Education	N/A	4,428	4,013
LCII: NAMISAMBYA I Item: 263101 LG Conditional grants				10,780	10,998
Kiroba		Conditional Grant to Primary Education	N/A	5,550	5,631
Namisambya		Conditional Grant to Primary Education	N/A	5,230	5,367
LCII: NAMISAMBYA II Item: 263101 LG Conditional grants				11,023	10,942
Buterimire		Conditional Grant to Primary Education	N/A	3,336	3,231
Buwaiswa		Conditional Grant to Primary Education	N/A	2,930	2,907
Namisambya SDA		Conditional Grant to Primary Education	N/A	4,758	4,804
LCII: NAWANGO Item: 263101 LG Conditional grants				14,612	14,263
Nawango		Conditional Grant to Primary Education	N/A	5,254	5,223
Nabigongerya		Conditional Grant to Primary Education	N/A	3,336	3,141
St. Jacob Nawango		Conditional Grant to Primary Education	N/A	3,417	3,340
Kimenyulo		Conditional Grant to Primary Education	N/A	2,606	2,558
LCII: NAWANSASO Item: 263101 LG Conditional grants				6,199	6,069

Vote: 517 Kamuli District**2013/14 Quarter 3****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	457,191
Nawansaso		Conditional Grant to Primary Education	N/A	6,199	6,069
<i>LG Function: Secondary Education</i>				0	201,546
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	201,546
LCII: KITAYUNJWA				0	82,600
Item: 263101 LG Conditional grants					
Bugabula SS		Conditional Grant to Secondary Education	N/A	0	37,771
Jenima High School		Conditional Grant to Secondary Education	N/A	0	44,830
LCII: NAMISAMBYA I				0	78,698
Item: 263101 LG Conditional grants					
kabukye SS		Conditional Grant to Secondary Education	N/A	0	20,494
Valley View College School Namisambya		Conditional Grant to Secondary Education	N/A	0	58,204
LCII: NAWANGO				0	40,248
Item: 263101 LG Conditional grants					
St Andrew SS Naminage		Conditional Grant to Secondary Education	N/A	0	40,248
Sector: Health				50,906	32,154
<i>LG Function: Primary Healthcare</i>				50,906	32,154
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				40,286	24,177
LCII: BUGANZA				12,079	9,081
Item: 263104 Transfers to other govt. units					
BUDHATEMWA	BUDHATEMWA	PHC Conditional grants to NGO LLUs	N/A	12,079	9,081
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	6,015
Item: 263104 Transfers to other govt. units					
NAMISAMBYA FLEP	NAMISAMBYA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	6,015
LCII: NAWANGO				12,079	9,081
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2013/14 Quarter 3****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	457,191
NAMINAGE	NAMINAGE	PHC Conditional grants to NGO LLUs	N/A	12,079	9,081
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620	7,977
LCII: BUSOTA				3,526	2,648
Item: 263104 Transfers to other govt. units					
BUSOTA HC II		Conditional Grant to PHC- Non wage	N/A	3,526	2,648
LCII: KITAYUNJWA				7,095	5,329
Item: 263104 Transfers to other govt. units					
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	N/A	7,095	5,329
Sector: Water and Environment				30,836	12,763
LG Function: Rural Water Supply and Sanitation				30,836	12,763
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,400	3,804
LCII: BUSOTA				6,400	3,804
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	3,804
Output: Shallow well construction				8,251	8,009
LCII: Not Specified				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow well		Conditional transfer for Rural Water	Completed	8,251	8,009
Output: Borehole drilling and rehabilitation				16,185	950
LCII: Not Specified				16,185	950
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	950

Vote: 517 Kamuli District**2013/14 Quarter 3****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	705,223
Sector: Agriculture				96,395	96,169
<i>LG Function: Agricultural Advisory Services</i>				<i>91,395</i>	<i>96,169</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,395	96,169
LCII: NABWIGULU				91,395	96,169
Item: 263204 Transfers to other govt. units					
Nabwigulu		Conditional Grant for NAADS	N/A	91,395	96,169
<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	Not Started	5,000	0
Sector: Works and Transport				243,355	139,524
<i>LG Function: District, Urban and Community Access Roads</i>				<i>243,355</i>	<i>139,524</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				243,355	139,524
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: KAMULI SABAWALI				0	7,400
Item: 263101 LG Conditional grants					
Excavator hire		Other Transfers from Central Government	N/A	0	7,400
LCII: NABWIGULU				241,556	132,124
Item: 263101 LG Conditional grants					
Roads Committee operations		Other Transfers from Central Government	N/A	8,000	7,334
Maintenance of district plants		Other Transfers from Central Government	N/A	32,008	39,228
Petty Contractors balance(May 2013)		Other Transfers from Central Government	N/A	32,000	71,738
Routine maintenance of the district road network for five months.		Other Transfers from Central Government	N/A	169,548	13,825

Vote: 517 Kamuli District**2013/14 Quarter 3****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	705,223
Sector: Education				2,655,297	273,496
LG Function: Pre-Primary and Primary Education				206,584	170,496
<i>Capital Purchases</i>					
Output: Other Capital				33,150	2,670
LCII: KAMULI SABAWALI				33,150	2,670
Item: 231001 Non Residential buildings (Depreciation)					
Bank charges		Conditional Grant to SFG	Completed	0	206
Monitoring SFG projects		Conditional Grant to SFG	Completed	0	800
Payment of outstanding obligations		Conditional Grant to SFG	Works Underway	6,031	1,664
Electrification of Kiwolera Army P/S		Conditional Grant to SFG	Completed	10,830	0
payment of retentions -		Conditional Grant to SFG	Completed	16,289	0
Output: Classroom construction and rehabilitation				12,614	12,614
LCII: KAMULI SABAWALI				12,614	12,614
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	12,614
Output: Teacher house construction and rehabilitation				82,852	77,150
LCII: KAMULI SABAWALI				13,050	11,738
Item: 231002 Residential buildings (Depreciation)					
Retention on teachers' houses		Conditional Grant to SFG	Works Underway	13,050	11,738
LCII: NABWIGULU				69,802	65,413
Item: 231002 Residential buildings (Depreciation)					
Balances on staff houses for fy 12/13		Conditional Grant to SFG	Works Underway	69,802	65,413
Output: Provision of furniture to primary schools				205	205
LCII: KAMULI SABAWALI				205	205
Item: 231006 Furniture and fittings (Depreciation)					
Balance on desks for Kiwolera Army P/S for 12/13		Unspent balances – Locally Raised Revenues	Completed	0	205

Vote: 517 Kamuli District**2013/14 Quarter 3****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	705,223
Retention on Kiwolera P/S desks		Conditional Grant to SFG	Completed	205	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,763	77,857
LCII: BUWANUME				8,456	8,613
Item: 263101 LG Conditional grants					
Buzibirira		Conditional Grant to Primary Education	N/A	4,705	4,745
Buwanume		Conditional Grant to Primary Education	N/A	3,751	3,868
LCII: KAMULI NAMWENDWA				24,199	24,370
Item: 263101 LG Conditional grants					
Buwuda		Conditional Grant to Primary Education	N/A	4,700	4,745
Mutekanga Memorial		Conditional Grant to Primary Education	N/A	3,340	3,325
Kiwolera Army		Conditional Grant to Primary Education	N/A	4,323	4,391
Rev. Nayenga		Conditional Grant to Primary Education	N/A	4,810	4,755
Kamuli Girls Boarding		Conditional Grant to Primary Education	N/A	3,942	3,983
Kamuli Boys Boarding		Conditional Grant to Primary Education	N/A	3,083	3,171
LCII: NABIRUMBA I				7,196	7,399
Item: 263101 LG Conditional grants					
Nabirumba		Conditional Grant to Primary Education	N/A	7,196	7,399
LCII: NABIRUMBA II				10,636	10,824
Item: 263101 LG Conditional grants					
Buteme Light		Conditional Grant to Primary Education	N/A	5,335	5,452
Bwooko		Conditional Grant to Primary Education	N/A	5,302	5,372
LCII: NABWIGULU				10,374	10,789
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 3****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	705,223
St. Peters Nabwigulu		Conditional Grant to Primary Education	N/A	3,574	3,579
Nabwigulu		Conditional Grant to Primary Education	N/A	6,800	7,210
LCII: NAKULYAKU Item: 263101 LG Conditional grants				12,961	11,908
Namunyingi		Conditional Grant to Primary Education	N/A	5,302	4,386
Nakulyaku		Conditional Grant to Primary Education	N/A	3,808	3,460
Kananage		Conditional Grant to Primary Education	N/A	3,851	4,062
LCII: NAMUNYINGI Item: 263101 LG Conditional grants				3,942	3,953
Kiseege		Conditional Grant to Primary Education	N/A	3,942	3,953
LG Function: Secondary Education				2,448,713	103,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				280,000	103,000
LCII: KAMULI SABAWALI Item: 231001 Non Residential buildings (Depreciation)				280,000	103,000
Construction and rehabilitation of classrooms and laboratories for schools to be identified		Conditional Grant to Secondary Education	Completed	280,000	103,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,168,713	0
LCII: KAMULI SABAWALI Item: 263101 LG Conditional grants				2,168,713	0
Remittance USE grants to 28 USE benefiting schools		Conditional Grant to Secondary Education	N/A	2,168,713	0
Sector: Health				71,091	10,264
LG Function: Primary Healthcare				71,091	10,264
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,000	0
LCII: KAMULI SABAWALI Item: 231002 Residential buildings (Depreciation)				27,000	0

Vote: 517 Kamuli District**2013/14 Quarter 3****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	705,223
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	10,264
LCII: NABIRUMBA I				4,376	3,287
Item: 263104 Transfers to other govt. units					
NABIRUMBA HCII		Conditional Grant to PHC	N/A	4,376	3,287
LCII: NABWIGULU				1,858	1,395
Item: 263104 Transfers to other govt. units					
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	N/A	1,858	1,395
LCII: NAMUNYINGI				1,858	5,582
Item: 263104 Transfers to other govt. units					
NAMUNYINGI HCII		Conditional Grant to PHC	N/A	1,858	5,582
Sector: Water and Environment				155,182	121,143
LG Function: Rural Water Supply and Sanitation				155,182	121,143
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				155,182	121,143
LCII: Not Specified				16,185	950
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	950
LCII: KAMULI SABAWALI				127,161	120,193
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of balances on b/holes for FY 12/13		Conditional transfer for Rural Water	Completed	127,161	120,193
LCII: Not Specified				11,836	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 517 Kamuli District**2013/14 Quarter 3****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	705,223
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	64,626
LG Function: District and Urban Administration				358,170	64,626
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				192,148	50,626
LCII: KAMULI SABAWALI				192,148	50,626
Item: 231001 Non Residential buildings (Depreciation)					
New District Administration block construction	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	Works Underway	192,148	50,626
Output: Office and IT Equipment (including Software)				23,819	14,000
LCII: NABWIGULU				5,000	0
Item: 231005 Machinery and equipment					
Procurement of 2 laptops	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	Completed	5,000	0
LCII: Not Specified				18,819	14,000
Item: 231005 Machinery and equipment					
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				7,995	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture		LGMSD (Former LGDP)	Completed	7,995	0
Output: Other Capital				134,208	0
LCII: KAMULI SABAWALI				134,208	0
Item: 231005 Machinery and equipment					
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				6,500	0
Item: 231005 Machinery and equipment					
Flat screen computer set for Chairman's office		District Unconditional Grant - Non Wage	Completed	6,500	0

Vote: 517 Kamuli District**2013/14 Quarter 3****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	705,223
<i>Sector: Accountability</i>				<i>13,000</i>	<i>0</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>13,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				13,000	0
LCII: KAMULI SABAWALI				13,000	0
Item: 231005 Machinery and equipment					
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 3****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	383,505
Sector: Agriculture				75,395	70,771
<i>LG Function: Agricultural Advisory Services</i>				<i>70,395</i>	<i>70,771</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	70,771
LCII: NAMASAGALI				70,395	70,771
Item: 263204 Transfers to other govt. units					
Namasagali		Conditional Grant for NAADS	N/A	70,395	70,771
<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	289,890
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,500</i>	<i>69,080</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,608	13,272
LCII: KASOZI				12,608	13,272
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	13,272
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	55,808
LCII: BWIIZA				20,252	19,809
Item: 263101 LG Conditional grants					
Kakindu		Conditional Grant to Primary Education	N/A	4,013	3,679
Malugulya		Conditional Grant to Primary Education	N/A	4,738	4,790

Vote: 517 Kamuli District**2013/14 Quarter 3****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	383,505
Bwiiza COPE Centre		Conditional Grant to Primary Education	N/A	1,961	1,886
Busambu		Conditional Grant to Primary Education	N/A	4,390	4,795
Bwiiza		Conditional Grant to Primary Education	N/A	5,149	4,660
LCII: KASOZI Item: 263101 LG Conditional grants				12,813	12,476
Kasozi Mengo		Conditional Grant to Primary Education	N/A	3,884	3,863
Kasozi		Conditional Grant to Primary Education	N/A	5,058	4,934
Kakaanu		Conditional Grant to Primary Education	N/A	3,870	3,679
LCII: KISAIKYE Item: 263101 LG Conditional grants				14,779	14,417
Bulondo		Conditional Grant to Primary Education	N/A	2,839	2,404
Kisaikye		Conditional Grant to Primary Education	N/A	3,474	3,520
Kavule		Conditional Grant to Primary Education	N/A	4,834	4,914
Kadungu		Conditional Grant to Primary Education	N/A	3,631	3,579
LCII: NAMASAGALI Item: 263101 LG Conditional grants				9,448	9,106
Namasagali		Conditional Grant to Primary Education	N/A	4,214	4,003
Namasagali College Staff		Conditional Grant to Primary Education	N/A	5,235	5,103
<i>LG Function: Secondary Education</i>				0	220,810
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	135,000
LCII: NAMASAGALI Item: 231001 Non Residential buildings (Depreciation)				0	135,000

Vote: 517 Kamuli District**2013/14 Quarter 3****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	383,505
Construction of block at Namasagali College		Construction of Secondary Schools	Not Started	0	135,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	85,810
LCII: NAMASAGALI				0	85,810
Item: 263101 LG Conditional grants					
Namasagali College		Conditional Grant to Secondary Education	N/A	0	85,810
Sector: Health				38,526	22,844
LG Function: Primary Healthcare				38,526	22,844
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,157	18,162
LCII: BWIIZA				12,079	9,081
Item: 263104 Transfers to other govt. units					
MALUGULYA	MALUGULYA	PHC Conditional grants to NGO LLUs	N/A	12,079	9,081
LCII: KISAIKYE				12,079	9,081
Item: 263104 Transfers to other govt. units					
COUNTRY SIDE	COUNTRY SIDE	PHC Conditional grants to NGO LLUs	N/A	12,079	9,081
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,234	4,682
LCII: KASOZI				1,858	1,395
Item: 263104 Transfers to other govt. units					
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	N/A	1,858	1,395
LCII: NAMASAGALI				4,376	3,287
Item: 263104 Transfers to other govt. units					
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	N/A	4,376	3,287
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 3****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	383,505
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 3****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	448,177
Sector: Agriculture				109,895	108,869
<i>LG Function: Agricultural Advisory Services</i>				<i>101,895</i>	<i>108,869</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,895	108,869
LCII: NAMWENDWA				101,895	108,869
Item: 263204 Transfers to other govt. units					
Namwendwa		Conditional Grant for NAADS	N/A	101,895	108,869
<i>LG Function: District Production Services</i>				<i>8,000</i>	<i>0</i>
<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	25,528
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000</i>	<i>25,528</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	25,528
LCII: NAMWENDWA				60,000	25,528
Item: 263101 LG Conditional grants					
Periodic Maintenance of Ndalike-Namwendwa-Bulopa road-17km		Other Transfers from Central Government	N/A	60,000	25,528
Sector: Education				158,696	286,063
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,696</i>	<i>112,510</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)					
Payment of balances on classrooms for FY 12/13 in Ndalike P/S		Conditional Grant to SFG	Completed	30,454	30,454
Reinforcing classroom at Ndalike p/S		Conditional Grant to SFG	Completed	133	0
Output: Latrine construction and rehabilitation				0	52
LCII: NDALIKE				0	52

Vote: 517 Kamuli District**2013/14 Quarter 3****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	448,177
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	82,004
LCII: BULANGE				15,635	15,290
Item: 263101 LG Conditional grants					
Nalango		Conditional Grant to Primary Education	N/A	7,027	6,468
Butaaya		Conditional Grant to Primary Education	N/A	4,199	4,222
St. Jude Bulange		Conditional Grant to Primary Education	N/A	4,409	4,600
LCII: BULOGO				10,012	9,842
Item: 263101 LG Conditional grants					
Bulogo		Conditional Grant to Primary Education	N/A	5,359	5,432
Bulogo COPE Centre		Conditional Grant to Primary Education	N/A	2,200	1,906
St. Luke Bulogo		Conditional Grant to Primary Education	N/A	2,453	2,504
LCII: KIDIKI				10,641	10,600
Item: 263101 LG Conditional grants					
Kidiki Mixed		Conditional Grant to Primary Education	N/A	4,872	4,924
Nambaale		Conditional Grant to Primary Education	N/A	5,769	5,676
LCII: KINU				4,738	4,785
Item: 263101 LG Conditional grants					
Kinu		Conditional Grant to Primary Education	N/A	4,738	4,785
LCII: KYEEYA				14,101	13,945

Vote: 517 Kamuli District**2013/14 Quarter 3****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	448,177
Item: 263101 LG Conditional grants					
Bugondha Butaaga		Conditional Grant to Primary Education	N/A	4,223	4,003
Kayembe		Conditional Grant to Primary Education	N/A	4,242	4,267
Kyeeya		Conditional Grant to Primary Education	N/A	5,636	5,676
LCII: MAKOKA				7,664	7,756
Item: 263101 LG Conditional grants					
Kinawampere		Conditional Grant to Primary Education	N/A	3,464	3,440
Makoka		Conditional Grant to Primary Education	N/A	4,199	4,316
LCII: NAMWENDWA				6,575	6,707
Item: 263101 LG Conditional grants					
Namwendwa		Conditional Grant to Primary Education	N/A	6,575	6,707
LCII: NDALIKE				13,142	13,079
Item: 263101 LG Conditional grants					
Galinanda		Conditional Grant to Primary Education	N/A	4,152	3,963
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	N/A	2,782	2,797
Ndalike		Conditional Grant to Primary Education	N/A	6,208	6,319
LG Function: Secondary Education				0	173,554
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	173,554
LCII: NAMWENDWA				0	173,554
Item: 263101 LG Conditional grants					
Standard Central College Namwendwa		Conditional Grant to Secondary Education	N/A	0	75,542
St Peters Namwendwa SS		Conditional Grant to Secondary Education	N/A	0	98,012
Sector: Health				26,239	19,708
LG Function: Primary Healthcare				26,239	19,708
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,239	19,708

Vote: 517 Kamuli District**2013/14 Quarter 3****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	448,177
LCII: BULOGO				3,526	2,648
Item: 263104 Transfers to other govt. units					
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	N/A	3,526	2,648
LCII: KINU				3,526	2,648
Item: 263104 Transfers to other govt. units					
KINU HC II		Conditional Grant to PHC- Non wage	N/A	3,526	2,648
LCII: KYEEYA				3,526	2,648
Item: 263104 Transfers to other govt. units					
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	N/A	3,526	2,648
LCII: NAMWENDWA				15,662	11,764
Item: 263104 Transfers to other govt. units					
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	N/A	15,662	11,764
Sector: Water and Environment				56,806	8,009
LG Function: Rural Water Supply and Sanitation				56,806	8,009
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	8,009
LCII: NAMAGANDA				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow wells		Conditional transfer for Rural Water	Completed	8,251	8,009
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 3****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	551,561
Sector: Agriculture				86,145	89,820
<i>LG Function: Agricultural Advisory Services</i>				<i>86,145</i>	<i>89,820</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,145	89,820
LCII: BUGULUMBYA				86,145	89,820
Item: 263204 Transfers to other govt. units					
Bugulumbya		Conditional Grant for NAADS	N/A	86,145	89,820
Sector: Works and Transport				60,000	55,917
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000</i>	<i>55,917</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	55,917
LCII: BUGULUMBYA				60,000	14,554
Item: 263101 LG Conditional grants					
Periodic maintenance of Kasambira-Bugulumbya-Busandha road-14km		Other Transfers from Central Government	N/A	60,000	14,554
LCII: NAWANENDE				0	41,363
Item: 263101 LG Conditional grants					
Emergency repairs on Nawandyo - Wandegeya - Katanuni road		Other Transfers from Central Government	N/A	0	41,363
Sector: Education				82,573	349,893
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,573</i>	<i>95,143</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,178	24,032
LCII: NAWANENDE				12,178	24,032
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	24,032
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,395	71,111
LCII: BUGULUMBYA				15,723	15,967
Item: 263101 LG Conditional grants					
St. Patrick Guwula		Conditional Grant to Primary Education	N/A	4,271	4,297
Bugulumbya		Conditional Grant to Primary Education	N/A	7,568	7,643

Vote: 517 Kamuli District**2013/14 Quarter 3****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	551,561
Wandegeya		Conditional Grant to Primary Education	N/A	3,884	4,028
LCII: BUSANDHA Item: 263101 LG Conditional grants				5,182	5,218
Busandha		Conditional Grant to Primary Education	N/A	5,182	5,218
LCII: BUWOYA Item: 263101 LG Conditional grants				7,573	7,582
Buwoya		Conditional Grant to Primary Education	N/A	3,784	3,769
Buwoya Moslim		Conditional Grant to Primary Education	N/A	3,789	3,813
LCII: KASAMBIRA Item: 263101 LG Conditional grants				16,973	17,402
Kasambira SDA		Conditional Grant to Primary Education	N/A	5,096	5,203
Kasambira		Conditional Grant to Primary Education	N/A	6,867	7,190
Bukyonza		Conditional Grant to Primary Education	N/A	5,010	5,009
LCII: NAKIBUNGULYA Item: 263101 LG Conditional grants				11,596	11,634
St. Peters Nakibungulya P/S		Conditional Grant to Primary Education	N/A	3,908	3,908
Nakibungulya		Conditional Grant to Primary Education	N/A	4,309	4,361
Butale		Conditional Grant to Primary Education	N/A	3,379	3,365
LCII: NAWANENDE Item: 263101 LG Conditional grants				9,945	9,948
Nawanende SDA		Conditional Grant to Primary Education	N/A	6,132	6,119
Bukose		Conditional Grant to Primary Education	N/A	3,813	3,828
LCII: NAWANGOMA Item: 263101 LG Conditional grants				3,402	3,360

Vote: 517 Kamuli District**2013/14 Quarter 3****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	551,561
Nawangoma		Conditional Grant to Primary Education	N/A	3,402	3,360
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>254,750</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	254,750
LCII: BUGULUMBYA				0	52,555
Item: 263101 LG Conditional grants					
Bugulumbya SS		Conditional Grant to Secondary Salaries	N/A	0	52,555
LCII: KASAMBIRA				0	105,318
Item: 263101 LG Conditional grants					
Kasambira High School		Conditional Grant to Secondary Education	N/A	0	105,318
LCII: NAWANENDE				0	96,876
Item: 263101 LG Conditional grants					
Bright College Nawanende		Conditional Grant to Secondary Education	N/A	0	96,876
Sector: Health				51,679	46,973
<i>LG Function: Primary Healthcare</i>				<i>51,679</i>	<i>46,973</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,045	33,045
LCII: KASAMBIRA				33,045	33,045
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	Completed	33,045	33,045
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,064	6,015
LCII: NAKIBUNGULYA				8,064	6,015
Item: 263104 Transfers to other govt. units					
BUGULUMBYA FLEP	BUGULUMBYA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	6,015
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570	7,913
LCII: BUGULUMBYA				5,285	3,957
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2013/14 Quarter 3****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	551,561
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	3,957
LCII: KASAMBIRA Item: 263104 Transfers to other govt. units				2,642	1,978
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	N/A	2,642	1,978
LCII: NAKIBUNGULYA Item: 263104 Transfers to other govt. units				2,642	1,978
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	1,978
Sector: Water and Environment				24,436	8,959
LG Function: Rural Water Supply and Sanitation				24,436	8,959
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	8,009
LCII: Not Specified				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow well		Conditional transfer for Rural Water	Works Underway	8,251	8,009
Output: Borehole drilling and rehabilitation				16,185	950
LCII: Not Specified				16,185	950
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	950

Vote: 517 Kamuli District**2013/14 Quarter 3****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	637,071
Sector: Agriculture				96,645	102,519
<i>LG Function: Agricultural Advisory Services</i>				96,645	102,519
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,645	102,519
LCII: KISOZI				96,645	102,519
Item: 263204 Transfers to other govt. units					
Kisozi		Conditional Grant for NAADS	N/A	96,645	102,519
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	449,110
<i>LG Function: Pre-Primary and Primary Education</i>				158,789	101,431
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,551	15,551
LCII: NANKANDULO				15,551	15,551
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balances on classrooms for FY 12/13 in Matuumu C/U		Conditional Grant to SFG	Completed	15,551	15,551
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	85,880
LCII: KAKIRA				4,171	4,192
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 3****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	637,071
Kawule		Conditional Grant to Primary Education	N/A	4,171	4,192
LCII: KAKUNHU Item: 263101 LG Conditional grants				12,202	13,218
Kituba Moslem		Conditional Grant to Primary Education	N/A	2,486	2,434
Nawantale		Conditional Grant to Primary Education	N/A	4,638	5,626
Bulamuka		Conditional Grant to Primary Education	N/A	5,077	5,158
LCII: KISOZI Item: 263101 LG Conditional grants				13,896	14,319
Isimba		Conditional Grant to Primary Education	N/A	5,435	5,761
Kisozi SDA		Conditional Grant to Primary Education	N/A	4,304	4,381
Namatovu		Conditional Grant to Primary Education	N/A	4,156	4,177
LCII: KIYUNGA Item: 263101 LG Conditional grants				12,087	11,729
Kiyunga		Conditional Grant to Primary Education	N/A	5,564	5,646
Izanyiro		Conditional Grant to Primary Education	N/A	3,269	3,251
Bugolo		Conditional Grant to Primary Education	N/A	3,255	2,832
LCII: LWANYAMA Item: 263101 LG Conditional grants				8,031	6,861
Lwanyama		Conditional Grant to Primary Education	N/A	8,031	6,861
LCII: MAGOGO Item: 263101 LG Conditional grants				9,906	10,017
Buzaaya		Conditional Grant to Primary Education	N/A	5,282	5,352
Kisadhaki		Conditional Grant to Primary Education	N/A	4,624	4,665

Vote: 517 Kamuli District**2013/14 Quarter 3****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	637,071
LCII: NAMAGANDA				6,805	6,701
Item: 263101 LG Conditional grants					
Kisozi		Conditional Grant to Primary Education	N/A	4,032	4,242
Nile		Conditional Grant to Primary Education	N/A	2,773	2,459
LCII: NANKANDULO				18,687	18,843
Item: 263101 LG Conditional grants					
Matuumu Bumegere		Conditional Grant to Primary Education	N/A	2,930	3,231
Matuumu C/U		Conditional Grant to Primary Education	N/A	2,186	2,120
Nankandulo		Conditional Grant to Primary Education	N/A	4,800	4,660
Nankandulo Muslim		Conditional Grant to Primary Education	N/A	3,130	3,106
Matuumu Catholic		Conditional Grant to Primary Education	N/A	5,640	5,726
LG Function: Secondary Education				0	347,679
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	347,679
LCII: KISOZI				0	120,184
Item: 263101 LG Conditional grants					
Kisozi Progressive SS		Conditional Grant to Secondary Education	N/A	0	120,184
LCII: LWANYAMA				0	116,962
Item: 263101 LG Conditional grants					
Matuumu SS		Conditional Grant to Secondary Education	N/A	0	116,962
LCII: NAMAGANDA				0	110,533
Item: 263101 LG Conditional grants					
Buzaaya SS		Conditional Grant to Secondary Education	N/A	0	110,533
Sector: Health				33,000	51,989
LG Function: Primary Healthcare				33,000	51,989
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,079	36,325
LCII: NAMAGANDA				12,079	36,325
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2013/14 Quarter 3****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	637,071
Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	N/A	12,079	36,325
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,922	15,664
LCII: KISOZI				2,642	1,978
Item: 263104 Transfers to other govt. units					
KIYUNGA		Conditional Grant to PHC- Non wage	N/A	2,642	1,978
LCII: MAGOGO				2,642	1,978
Item: 263104 Transfers to other govt. units					
BUBAGO HC II		Conditional Grant to PHC- Non wage	N/A	2,642	1,978
LCII: NANKANDULO				15,637	11,707
Item: 263104 Transfers to other govt. units					
NANKANDULO HC IV	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	N/A	15,637	11,707
Sector: Water and Environment				40,621	8,959
LG Function: Rural Water Supply and Sanitation				40,621	8,959
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	8,009
LCII: Not Specified				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised shallow wells		Conditional transfer for Rural Water	Completed	8,251	8,009
Output: Borehole drilling and rehabilitation				32,370	950
LCII: Not Specified				32,370	950
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	32,370	950

Vote: 517 Kamuli District**2013/14 Quarter 3****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	222,406
<i>Sector: Agriculture</i>				70,395	70,771
<i>LG Function: Agricultural Advisory Services</i>				70,395	70,771
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,395	70,771
LCII: MBULAMUTI				70,395	70,771
Item: 263204 Transfers to other govt. units					
Mbulamuti		Conditional Grant for NAADS	N/A	70,395	70,771
<i>Sector: Education</i>				91,267	144,751
<i>LG Function: Pre-Primary and Primary Education</i>				91,267	53,682
<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	53,682
LCII: BUGONDHA				7,468	7,477
Item: 263101 LG Conditional grants					
Kiswa		Conditional Grant to Primary Education	N/A	4,586	4,615
Bugondha		Conditional Grant to Primary Education	N/A	2,882	2,862
LCII: BULUYA				12,560	12,828
Item: 263101 LG Conditional grants					
Nababirye Madrasat Primary School		Conditional Grant to Primary Education	N/A	3,321	3,340
Bugulusi		Conditional Grant to Primary Education	N/A	3,560	3,365
St. Kizito Nababirye P/S		Conditional Grant to Primary Education	N/A	2,763	2,738
Buluya-Kawuma Muslim		Conditional Grant to Primary Education	N/A	2,916	3,385
LCII: KIYUNGA				9,639	9,738
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2013/14 Quarter 3****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	222,406
Nakakabala		Conditional Grant to Primary Education	N/A	4,820	4,869
Bukakande		Conditional Grant to Primary Education	N/A	4,820	4,869
LCII: MBULAMUTI Item: 263101 LG Conditional grants				23,599	23,638
Nababirye COPE I & II		Conditional Grant to Primary Education	N/A	3,321	3,305
Budhamuli		Conditional Grant to Primary Education	N/A	3,665	3,664
Mbulamuti		Conditional Grant to Primary Education	N/A	5,783	5,537
Mukokotokwa		Conditional Grant to Primary Education	N/A	3,173	3,221
Lugoloire		Conditional Grant to Primary Education	N/A	2,827	3,131
Nakalanga		Conditional Grant to Primary Education	N/A	4,829	4,780
<i>LG Function: Secondary Education</i>				0	91,069
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	91,069
LCII: MBULAMUTI Item: 263101 LG Conditional grants				0	91,069
St Paul SS Mbulamuti		Conditional Grant to Secondary Education	N/A	0	91,069
Sector: Health				7,927	5,935
<i>LG Function: Primary Healthcare</i>				7,927	5,935
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927	5,935
LCII: BULUYA Item: 263104 Transfers to other govt. units				2,642	1,978
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	1,978
LCII: MBULAMUTI Item: 263104 Transfers to other govt. units				5,285	3,957
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	3,957

Vote: 517 Kamuli District**2013/14 Quarter 3****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	222,406
<i>Sector: Water and Environment</i>				<i>16,185</i>	<i>950</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,185</i>	<i>950</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,185	950
LCII: Not Specified				16,185	950
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	950

Vote: 517 Kamuli District**2013/14 Quarter 3****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	438,939
Sector: Agriculture				65,145	64,421
<i>LG Function: Agricultural Advisory Services</i>				<i>65,145</i>	<i>64,421</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,145	64,421
LCII: NAWANYAGO				65,145	64,421
Item: 263204 Transfers to other govt. units					
Nawanyago		Conditional Grant for NAADS	N/A	65,145	64,421
Sector: Works and Transport				105,933	97,681
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,933</i>	<i>97,681</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				105,933	97,681
LCII: NAWANYAGO				105,933	97,681
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kisozi - Nawanyago - Buwala road - (17km)		Other Transfers from Central Government	Works Underway	105,933	97,681
Sector: Education				95,071	254,856
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,071</i>	<i>57,581</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	57,581
LCII: BUPADHENGGO				15,460	16,362
Item: 263101 LG Conditional grants					
Bupadhengo		Conditional Grant to Primary Education	N/A	11,337	11,369
Itukulu		Conditional Grant to Primary Education	N/A	4,123	4,994
LCII: NAWANTUMBI				20,224	20,526
Item: 263101 LG Conditional grants					
Nalinaibi		Conditional Grant to Primary Education	N/A	3,713	3,604
Buwagi		Conditional Grant to Primary Education	N/A	5,163	5,029

Vote: 517 Kamuli District**2013/14 Quarter 3****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	438,939
Nawantumbi		Conditional Grant to Primary Education	N/A	3,336	3,320
Bukusu		Conditional Grant to Primary Education	N/A	4,576	4,411
Bukyonda Busano		Conditional Grant to Primary Education	N/A	3,436	4,162
LCII: NAWANYAGO Item: 263101 LG Conditional grants				21,387	20,692
Nawanyago		Conditional Grant to Primary Salaries	N/A	6,957	6,438
St. Stephen Nawanyago		Conditional Grant to Primary Education	N/A	6,256	6,373
Busuuli-Busuyi		Conditional Grant to Primary Education	N/A	4,767	4,486
Bukulube		Conditional Grant to Primary Education	N/A	3,407	3,395
<i>LG Function: Secondary Education</i>				0	197,275
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	197,275
LCII: BUPADHENGU Item: 263101 LG Conditional grants				0	83,467
Community SS Bupadhengo		Conditional Grant to Secondary Education	N/A	0	83,467
LCII: NAWANTUMBI Item: 263101 LG Conditional grants				0	43,760
Standard College Buwagi		Conditional Grant to Secondary Education	N/A	0	43,760
LCII: NAWANYAGO Item: 263101 LG Conditional grants				0	70,048
Kamuli Girls College		Conditional Grant to Secondary Education	N/A	0	29,553
Nawanyago College		Conditional Grant to Secondary Education	N/A	0	40,495
Sector: Health				28,070	21,031
<i>LG Function: Primary Healthcare</i>				28,070	21,031
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,143	15,096
LCII: BUPADHENGU				8,064	6,015

Vote: 517 Kamuli District**2013/14 Quarter 3****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	438,939
Item: 263104 Transfers to other govt. units					
BUPADHENGU FLEP	BUPADHENGU FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	6,015
LCII: NAWANYAGO				12,079	9,081
Item: 263104 Transfers to other govt. units					
NAWANYAGO HC III	NAWANYAGO HC III	PHC Conditional grants to NGO LLU	N/A	12,079	9,081
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927	5,935
LCII: BUPADHENGU				5,285	3,957
Item: 263104 Transfers to other govt. units					
BUPADHENGU HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	3,957
LCII: NAWANTUMBI				2,642	1,978
Item: 263104 Transfers to other govt. units					
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	N/A	2,642	1,978
Sector: Water and Environment				16,185	950
LG Function: Rural Water Supply and Sanitation				16,185	950
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,185	950
LCII: Not Specified				16,185	950
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	16,185	950

Vote: 517 Kamuli District**2013/14 Quarter 3****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: BUZAAYA</i>		0	13,516
Sector: Works and Transport				0	13,516
LG Function: District, Urban and Community Access Roads				0	13,516
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	13,516
LCII: Not Specified				0	13,516
Item: 263101 LG Conditional grants					
Periodic maintenance of Kasambira - Nawandyo - 8km		Other Transfers from Central Government	N/A	0	13,516

Vote: 517 Kamuli District**2013/14 Quarter 3****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	213,697
Sector: Agriculture				65,145	64,421
<i>LG Function: Agricultural Advisory Services</i>				<i>65,145</i>	<i>64,421</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,145	64,421
LCII: WANKOLE				65,145	64,421
Item: 263204 Transfers to other govt. units					
Wankole		Conditional Grant for NAADS	N/A	65,145	64,421
Sector: Education				42,179	126,389
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,179</i>	<i>43,027</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	42,851
LCII: LULYAMBUZI				10,541	10,316
Item: 263101 LG Conditional grants					
Lulyambu		Conditional Grant to Primary Education	N/A	5,974	5,925
Buwala		Conditional Grant to Primary Education	N/A	4,567	4,391
LCII: LUZINGA				16,597	15,966
Item: 263101 LG Conditional grants					
Bukitimbo		Conditional Grant to Primary Education	N/A	5,177	4,979
Luzinga Moslem		Conditional Grant to Primary Education	N/A	5,712	5,537
Luzinga C/U		Conditional Grant to Primary Education	N/A	2,482	2,434
St. Jude Kibbeto		Conditional Grant to Primary Education	N/A	3,226	3,017
LCII: WANKOLE				14,865	16,568
Item: 263101 LG Conditional grants					
Nawandyo COPE Centre		Conditional Grant to Primary Education	N/A	1,895	2,504

Vote: 517 Kamuli District**2013/14 Quarter 3****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	213,697
Nawandyo		Conditional Grant to Primary Education	N/A	3,727	4,645
Nakulabye Parents		Conditional Grant to Primary Education	N/A	4,366	4,396
Wankole		Conditional Grant to Primary Education	N/A	4,877	5,024
<i>LG Function: Secondary Education</i>				0	83,362
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	83,362
LCII: LUZINGA				0	83,362
Item: 263101 LG Conditional grants					
Luzinga SS		Conditional Grant to Secondary Education	N/A	0	83,362
Sector: Health				18,634	13,928
<i>LG Function: Primary Healthcare</i>				18,634	13,928
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,064	6,015
LCII: LUZINGA				8,064	6,015
Item: 263104 Transfers to other govt. units					
LUZINGA FLEP	LUZINGA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	6,015
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570	7,913
LCII: LULYAMBUZI				5,285	3,957
Item: 263104 Transfers to other govt. units					
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	N/A	5,285	3,957
LCII: LUZINGA				2,642	1,978
Item: 263104 Transfers to other govt. units					
LUZINGA HC II		Conditional Grant to PHC- Non wage	N/A	2,642	1,978
LCII: WANKOLE				2,642	1,978
Item: 263104 Transfers to other govt. units					
NAWANDYO HC II		Conditional Grant to PHC- Non wage	N/A	2,642	1,978
Sector: Water and Environment				24,436	8,959
<i>LG Function: Rural Water Supply and Sanitation</i>				24,436	8,959
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	8,009
LCII: Not Specified				8,251	8,009
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 517 Kamuli District**2013/14 Quarter 3****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	213,697
Motorised shallow well		Conditional transfer for Rural Water	Works Underway	8,251	8,009
Output: Borehole drilling and rehabilitation				16,185	950
LCII: Not Specified				16,185	950
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 boreholes		Conditional transfer for Rural Water	Completed	16,185	950

Vote: 517 Kamuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	78,084
<i>Sector: Works and Transport</i>				<i>0</i>	<i>78,084</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>78,084</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	78,084
LCII: Not Specified				0	78,084
Item: 263101 LG Conditional grants					
Procurement of emergency culverts		Other Transfers from Central Government	N/A	0	54,884
Water bowser hire		Other Transfers from Central Government	N/A	0	23,200

Vote: 517 Kamuli District**2013/14 Quarter 3****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	7,102
Sector: Agriculture				2,600	765
<i>LG Function: District Production Services</i>				<i>2,600</i>	<i>765</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,600	765
LCII: Not Specified				2,600	765
Item: 231001 Non Residential buildings (Depreciation)					
Retentions paid on fish and slaughter slabs		Unspent balances – UnConditional Grants	Completed	2,600	765
Sector: Education				3,124	6,337
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,124</i>	<i>6,337</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,124	6,337
LCII: Not Specified				3,124	6,337
Item: 231001 Non Residential buildings (Depreciation)					
Engraving of SFG buildings		Not Specified	Completed	3,000	6,337
Not Specified		Not Specified	Completed	124	0

Vote: 517 Kamuli District**2013/14 Quarter 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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