

**Vote: 517** Kamuli District

**2014/15 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Kamuli District**

Date: 6/24/2015

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

**Vote: 517** Kamuli District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,193,891	753,033	63%
2a. Discretionary Government Transfers	3,149,203	2,011,601	64%
2b. Conditional Government Transfers	26,537,831	18,862,982	71%
2c. Other Government Transfers	2,170,947	1,996,808	92%
3. Local Development Grant	722,538	610,685	85%
4. Donor Funding	1,191,487	843,715	71%
<b>Total Revenues</b>	<b>34,965,897</b>	<b>25,078,824</b>	<b>72%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,830,667	1,025,838	1,004,471	56%	55%	98%
2 Finance	714,796	457,148	456,947	64%	64%	100%
3 Statutory Bodies	944,159	467,023	459,499	49%	49%	98%
4 Production and Marketing	930,444	438,718	362,206	47%	39%	83%
5 Health	5,700,944	4,327,469	3,288,371	76%	58%	76%
6 Education	20,460,197	14,305,039	14,098,519	70%	69%	99%
7a Roads and Engineering	1,461,772	1,259,513	1,266,812	86%	87%	101%
7b Water	893,663	821,938	426,369	92%	48%	52%
8 Natural Resources	189,961	130,378	130,340	69%	69%	100%
9 Community Based Services	620,051	456,770	408,289	74%	66%	89%
10 Planning	1,110,786	1,070,227	1,070,227	96%	96%	100%
11 Internal Audit	108,457	79,149	79,149	73%	73%	100%
<b>Grand Total</b>	<b>34,965,897</b>	<b>24,839,211</b>	<b>23,051,199</b>	<b>71%</b>	<b>66%</b>	<b>93%</b>
Wage Rec't:	21,655,277	14,140,041	14,124,759	65%	65%	100%
Non Wage Rec't:	9,598,552	8,176,987	7,229,240	85%	75%	88%
Domestic Dev't	2,520,581	1,746,862	1,092,610	69%	43%	63%
Donor Dev't	1,191,487	775,320	604,589	65%	51%	78%

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

By the end of quarter the total receipts was Shs. 25,078,824,000 out of the annual budget of Shs. 34,965,897,000 giving a 72% cumulative revenue performance of which Shs. 24,839,211,000 (71%) was transferred to the departments. The actual departmental expenditure was Shs. 23,051,199,000 and the balance is mainly development funds as a result of delayed award of contracts for development projects.

**Vote: 517** Kamuli District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,193,891</b>	<b>753,033</b>	<b>63%</b>
Local Service Tax	150,852	193,571	128%
Rent & Rates from other Gov't Units	13,305	25,700	193%
Registration of Businesses	16,652	8,870	53%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	0	0%
Refuse collection charges/Public convenience	4,240	1,890	45%
Property related Duties/Fees	127,906	29,092	23%
Park Fees	167,475	102,579	61%
Other licences	43,525	18,519	43%
Other Fees and Charges	17,318	9,670	56%
Sale of non-produced government Properties/assets	185,385	56,260	30%
Market/Gate Charges	52,964	41,391	78%
Liquor licences	715	3,080	431%
Local Government Hotel Tax		1,347	
Land Fees	45,940	6,124	13%
Advertisements/Billboards	21,100	0	0%
Inspection Fees	297	0	0%
Educational/Instruction related levies	37,000	0	0%
Business licences	87,641	51,646	59%
Application Fees	26,057	6,203	24%
Animal & Crop Husbandry related levies	24,959	4,192	17%
Miscellaneous	169,080	192,901	114%
<b>2a. Discretionary Government Transfers</b>	<b>3,149,203</b>	<b>2,011,601</b>	<b>64%</b>
Transfer of District Unconditional Grant - Wage	2,087,849	1,238,756	59%
District Unconditional Grant - Non Wage	843,294	632,469	75%
Urban Unconditional Grant - Non Wage	92,867	69,651	75%
Transfer of Urban Unconditional Grant - Wage	125,194	70,725	56%
<b>2b. Conditional Government Transfers</b>	<b>26,537,831</b>	<b>18,862,982</b>	<b>71%</b>
Conditional transfers to DSC Operational Costs	58,595	43,947	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,798	19,800	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Primary Education	1,085,808	754,576	69%
Conditional transfers to Production and Marketing	148,551	111,414	75%
Conditional Grant to Secondary Salaries	2,368,645	1,465,317	62%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	84,240	58%
Conditional transfer for Rural Water	665,724	568,283	85%
Conditional Grant to Women Youth and Disability Grant	18,723	14,043	75%
Conditional Grant to Urban Water	14,000	10,500	75%
Conditional Grant to SFG	480,869	410,485	85%
Conditional transfers to School Inspection Grant	63,008	47,197	75%
Conditional Transfers for Non Wage Community Polytechnics	37,600	28,200	75%
Construction of Secondary Schools	52,969	45,128	85%
Conditional Grant to Primary Salaries	13,234,295	9,217,262	70%
Conditional Grant to PHC Salaries	3,420,980	2,802,755	82%
Conditional Grant to PHC- Non wage	197,404	148,053	75%

**Vote: 517** Kamuli District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC - development	105,509	90,065	85%
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%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
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	43,064	21,532	50%
Conditional Grant for NAADS	250,674	0	0%
Conditional Grant to Secondary Education	2,897,103	2,174,199	75%
NAADS (Districts) - Wage	198,095	118,328	60%
Conditional transfers to Special Grant for PWDs	39,089	29,316	75%
Sanitation and Hygiene	22,000	16,500	75%
<b>2c. Other Government Transfers</b>	<b>2,170,947</b>	<b>1,996,808</b>	<b>92%</b>
Roads Maintenance- Uganda Road fund	1,029,506	793,020	77%
Road Fund -KTC		24,200	
UNEB (PLE Expenses)	21,000	20,419	97%
National Population and Housing Census 2014	990,622	949,931	96%
MoES USE enrolment verification		1,099	
Unspent balances – Conditional Grants	41,412	21,563	52%
Unspent balances – Other Government Transfers	88,408	66,988	76%
Unspent balances – UnConditional Grants		41,081	
Emergency Road Fund		40,000	
Youth Livelihood Project		38,508	
<b>3. Local Development Grant</b>	<b>722,538</b>	<b>610,685</b>	<b>85%</b>
LGMSD (Former LGDP)	722,538	610,685	85%
<b>4. Donor Funding</b>	<b>1,191,487</b>	<b>843,715</b>	<b>71%</b>
Youth Livelihood Project	24,000	7,030	29%
WHO Polio		273,905	
WHO Disease surveillance.	12,000	0	0%
WHO - MTRAC.	13,852	0	0%
Sight Savers.	220,859	158,906	72%
Strengthening Decentralisation for Sustainability (SDS) Grant B	12,505	12,505	100%
Strengthening Decentralisation for Sustainability (SDS) Grant A	277,941	140,836	51%
UNICEF(BDR)	22,080	9,237	42%
Positive Living (PACE)	4,530	0	0%
UNICEF (Family Health Days)	185,768	104,355	56%
Neglected Tropical Diseases(NTD.)	111,618	0	0%
GAVI	22,068	5,418	25%
Gender Based Violence Prevention(GBV)	30,000	11,270	38%
Global Fund (Malaria Control)	31,540	2,646	8%
HIV	9,623	0	0%
Vegetable Oil Dev't Project( VODP2)	24,000	0	0%
MANIFEST	141,624	76,832	54%
UPE Support- CAA		10,000	
Sustainable Land Management (SLM)	47,480	30,776	65%

**Vote: 517** Kamuli District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>Total Revenues</b>	<b>34,965,897</b>	<b>25,078,824</b>	<b>72%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Some of the sources have not been operationalised

**(ii) Cummulative Performance for Central Government Transfers**

There were no significant deviations

**(iii) Cummulative Performance for Donor Funding**

Some donors release in single batch rather than instalments.

**Vote: 517** Kamuli District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,565,058	914,362	58%	391,264	290,607	74%
Conditional Grant to PAF monitoring	31,203	23,403	75%	7,801	7,801	100%
Locally Raised Revenues	54,184	41,758	77%	13,546	1,228	9%
Multi-Sectoral Transfers to LLGs	357,580	256,424	72%	89,395	104,629	117%
District Unconditional Grant - Non Wage	117,361	142,401	121%	29,340	38,971	133%
Transfer of District Unconditional Grant - Wage	1,004,729	450,376	45%	251,182	137,978	55%
<i>Development Revenues</i>	265,610	101,476	38%	67,711	75,348	111%
LGMSD (Former LGDP)	214,317	84,600	39%	54,888	69,600	127%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	29,293	16,877	58%	7,323	5,748	78%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>1,830,667</b>	<b>1,015,838</b>	<b>55%</b>	<b>458,975</b>	<b>365,955</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,565,058	902,995	58%	391,265	291,232	74%
Wage	1,004,729	521,101	52%	251,182	173,384	69%
Non Wage	560,328	381,894	68%	140,083	117,848	84%
<i>Development Expenditure</i>	265,610	101,476	38%	67,710	75,348	111%
Domestic Development	265,610	101,476	38%	67,710	75,348	111%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,830,667</b>	<b>1,004,471</b>	<b>55%</b>	<b>458,975</b>	<b>366,580</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,367	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,367</b>	<b>1%</b>			

Out of the budgeted revenue of Shs. 458,975,000 for the quarter, Shs. 365,955,000 was realised giving a revenue performance of 80%. The underperformance was mainly due to underperformance of wages(55%) . The expenditure was Shs.366,580,000 of which Shs. 173,384,000 was for wages, Shs. 117,848,000 non wage and Shs. 75,348,000 on development.

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

Delays in implementation

**(ii) Highlights of Physical Performance**

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

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	7	4
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	55	55
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (UShs '000)</b>	1,830,667	<b>1,004,471</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,830,667</b>	<b>1,004,471</b>

Salaries for staff paid, 3 pay change reports prepared and submitted, Contracts signed for FY 2014/15, 2 national days celebrated, 1 Quarterly report produced, , monitoring of govt programs.

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	709,290	454,334	64%	177,323	151,938	86%
Conditional Grant to PAF monitoring	9,406	7,053	75%	2,352	2,351	100%
Locally Raised Revenues	73,717	77,242	105%	18,429	17,649	96%
Multi-Sectoral Transfers to LLGs	204,165	126,949	62%	51,041	43,925	86%
District Unconditional Grant - Non Wage	200,507	101,150	50%	50,127	40,700	81%
Transfer of District Unconditional Grant - Wage	221,495	141,939	64%	55,374	47,313	85%
<i>Development Revenues</i>	5,506	2,814	51%	1,377	543	39%
Multi-Sectoral Transfers to LLGs	5,506	2,814	51%	1,377	543	39%
<b>Total Revenues</b>	<b>714,796</b>	<b>457,148</b>	<b>64%</b>	<b>178,700</b>	<b>152,481</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	709,290	454,133	64%	177,324	151,871	86%
Wage	232,507	141,939	61%	58,128	47,313	81%
Non Wage	476,783	312,194	65%	119,196	104,558	88%
<i>Development Expenditure</i>	5,506	2,814	51%	1,376	595	43%
Domestic Development	5,506	2,814	51%	1,376	595	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>714,796</b>	<b>456,947</b>	<b>64%</b>	<b>178,700</b>	<b>152,466</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		201	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>201</b>	<b>0%</b>			

Out of the projected revenue of Shs. 178,700,000 for the quarter, Shs. 152,481,000 was realised giving a revenue performance of 85%. The shortfall was attributed to salary due to unfilled posts. The expenditure was Shs. 152,466,000 of which Shs. 47,313,000 was wage, Shs. 104,558,000 on non wage and 595,000 on development expenditure.

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

NIL

**(ii) Highlights of Physical Performance**

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



**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/2014	31/07/2014
Value of LG service tax collection	150852	178051
Value of Hotel Tax Collected	0	5194
Value of Other Local Revenue Collections	1023039	594562
Date of Approval of the Annual Workplan to the Council	31/03/2015	31/03/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>714,796</b>	<b>456,947</b>
<b>Cost of Workplan (UShs '000):</b>	<b>714,796</b>	<b>456,947</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	942,462	467,023	50%	235,615	155,401	66%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
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	146,016	84,240	58%	36,504	28,080	77%
Conditional transfers to Councillors allowances and E	120,798	19,800	16%	30,199	6,600	22%
Locally Raised Revenues	73,543	34,000	46%	18,386	0	0%
Multi-Sectoral Transfers to LLGs	389,138	140,007	36%	97,284	48,435	50%
District Unconditional Grant - Non Wage	63,319	86,690	137%	15,830	36,690	232%
Transfer of District Unconditional Grant - Wage	30,158	22,060	73%	7,539	7,353	98%
<i>Development Revenues</i>	1,697	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	1,697	0	0%	125	0	0%
<b>Total Revenues</b>	<b>944,159</b>	<b>467,023</b>	<b>49%</b>	<b>235,740</b>	<b>155,401</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	942,462	459,499	49%	235,316	151,649	64%
Wage	321,495	130,600	41%	80,073	42,033	52%
Non Wage	620,967	328,899	53%	155,243	109,615	71%
<i>Development Expenditure</i>	1,697	0	0%	424	0	0%
Domestic Development	1,697	0	0%	424	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>944,159</b>	<b>459,499</b>	<b>49%</b>	<b>235,740</b>	<b>151,649</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,525	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,525</b>	<b>1%</b>			

Out of the projected revenue of Shs. 235,740,000 for the quarter, only Shs. 155,401,000 was realised giving a 66% revenue performance. The underperformance was due to ex gratia (22%). The expenditure for the quarter was as follows: Shs. 42,033,000 for wage and Shs. 109,615,000 on non wage recurrent.

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

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

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	150	57
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	14	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	944,159	<b>459,499</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>944,159</b>	<b>459,499</b>

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

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	570,894	374,693	66%	142,723	86,734	61%
Conditional Grant to Agric. Ext Salaries	43,064	21,532	50%	10,766	0	0%
Conditional transfers to Production and Marketing	66,848	50,136	75%	16,712	16,712	100%
NAADS (Districts) - Wage	198,095	118,328	60%	49,524	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	35,682	550	2%	8,921	550	6%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	220,205	184,147	84%	55,051	69,472	126%
<i>Development Revenues</i>	359,551	64,025	18%	89,887	20,426	23%
Conditional Grant for NAADS	250,674	0	0%	62,669	0	0%
Conditional transfers to Production and Marketing	81,703	61,278	75%	20,426	20,426	100%
Donor Funding	24,000	0	0%	6,000	0	0%
Unspent balances – Conditional Grants	2,747	2,747	100%	686	0	0%
Multi-Sectoral Transfers to LLGs	427	0	0%	107	0	0%
<b>Total Revenues</b>	<b>930,444</b>	<b>438,718</b>	<b>47%</b>	<b>232,611</b>	<b>107,160</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	570,894	360,196	63%	142,722	85,231	60%
Wage	461,363	313,225	68%	115,341	69,472	60%
Non Wage	109,531	46,971	43%	27,381	15,758	58%
<i>Development Expenditure</i>	359,551	2,010	1%	89,888	0	0%
Domestic Development	335,551	2,010	1%	83,888	0	0%
Donor Development	24,000	0	0%	6,000	0	0%
<b>Total Expenditure</b>	<b>930,445</b>	<b>362,206</b>	<b>39%</b>	<b>232,611</b>	<b>85,231</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,497	3%			
<i>Development Balances</i>		62,015	17%			
Domestic Development		62,015	18%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,512</b>	<b>8%</b>			

During the quarter, the department received a total of shillings 106,610,000 (46%) of the approved quarterly total budget of shillings 232,612,000. This was due to the fact that no NAADS funds were released in the quarter. Actual expenditure in the quarter was Shs. 84,681,000 of which Shs. 69,472,000 was wage and Shs. 15,208,000 was on non wage recurrent costs; leaving a balance of Shs. 76,512,000. The unspent balance was as a result of accumulated capital development costs for which the planned investments had not started by close of the quarter.

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

By end of quarter three, the development projects planned under PMG for quarter 1, 2 & 3 had not been implemented thus explaining the balance of shs. 58,118,050 /-. The balance thaton NAADS also contributes to the total unspent balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	4	4
No. of functional Sub County Farmer Forums	13	0
No. of farmers accessing advisory services	30422	30422
No. of farmer advisory demonstration workshops	24	0
No. of farmers receiving Agriculture inputs	3239	1162
<b>Function Cost (US\$ '000)</b>	<b>487,625</b>	<b>110,106</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	40000	31091
Number of anti vermin operations executed quarterly	8	7
No. of parishes receiving anti-vermin services	79	79
No. of tsetse traps deployed and maintained	538	0
No of slaughter slabs constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>438,820</b>	<b>252,100</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	0
No of businesses inspected for compliance to the law	80	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	40	0
No. of cooperative groups mobilised for registration	10	8
No. of cooperatives assisted in registration	10	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	20
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>4,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>930,445</b>	<b>362,206</b>

Staff salaries paid; Office operation & maintenance; PMG planned field activities supervised & technically backstopped; agricultural statistics collected & data analysed; Public awareness creation / sensitization on major crop & livestock diseases/ pests and their control; Conducting quality assurance inspection visits to farmers, produce buyers and produce markets, input dealers & stockists; Crop & livestock disease surveillance; vaccination of 11,561 birds against new castle disease; vaccination of 113 dogs / cats against rabies; fisheries regulation enforcement & compliance inspections to fish landing sites, fish markets and fish farmers; vermin / disease vector control as well as commercial services.

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,482,091	3,538,320	79%	1,120,523	1,151,441	103%
Conditional Grant to PHC Salaries	3,420,980	2,802,755	82%	855,245	907,674	106%
Conditional Grant to PHC- Non wage	197,404	148,053	75%	49,351	49,233	100%
Conditional Grant to District Hospitals	131,634	98,724	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	581,827	436,371	75%	145,457	145,457	100%
Locally Raised Revenues		169		0	169	
Unspent balances – UnConditional Grants	1,063	0	0%	266	0	0%
Multi-Sectoral Transfers to LLGs	83,184	22,247	27%	20,796	16,000	77%
District Unconditional Grant - Non Wage	66,000	30,000	45%	16,500	0	0%
<i>Development Revenues</i>	1,218,853	789,149	65%	299,819	206,751	69%
Conditional Grant to PHC - development	105,509	90,065	85%	25,226	37,311	148%
Donor Funding	994,028	608,358	61%	248,507	145,203	58%
LGMSD (Former LGDP)	20,471	17,372	85%	1,374	0	0%
Locally Raised Revenues		38		0	0	
Unspent balances - donor	37,602	36,794	98%	9,401	0	0%
Multi-Sectoral Transfers to LLGs	61,243	36,522	60%	15,311	24,236	158%
<b>Total Revenues</b>	<b>5,700,944</b>	<b>4,327,469</b>	<b>76%</b>	<b>1,420,342</b>	<b>1,358,192</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,482,091	2,625,068	59%	1,120,522	273,143	24%
Wage	3,420,980	1,895,081	55%	855,245	0	0%
Non Wage	1,061,111	729,987	69%	265,277	273,143	103%
<i>Development Expenditure</i>	1,218,853	663,302	54%	299,820	186,139	62%
Domestic Development	224,825	180,711	80%	51,313	151,054	294%
Donor Development	994,028	482,591	49%	248,507	35,085	14%
<b>Total Expenditure</b>	<b>5,700,944</b>	<b>3,288,371</b>	<b>58%</b>	<b>1,420,342</b>	<b>459,282</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		913,251	20%			
<i>Development Balances</i>		125,847	10%			
Domestic Development		79	0%			
Donor Development		125,767	13%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,039,098</b>	<b>18%</b>			

Drugs worth 1,218,964,413b UGX were delivered to 34 government Health Facilities in the district ( 2HC IV, 10 HC III & 22 HC II) by NMS.(Buzaaya HSD-539,624,330M, Bugabula North HSD-317,270,408M, Bugabula South HSD-362,069,675M)

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

Delayed release of funds, thus affecting the timely implementation of the planned activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	418173	2245293091
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	36
%age of approved posts filled with trained health workers	75	72
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11662	8216
No. and proportion of deliveries in the District/General hospitals	2075	1792
Number of total outpatients that visited the District/ General Hospital(s).	62451	50857
Number of inpatients that visited the NGO hospital facility	6236	5606
No. and proportion of deliveries conducted in NGO hospitals facilities.	1974	1987
Number of outpatients that visited the NGO hospital facility	26369	20251
Number of outpatients that visited the NGO Basic health facilities	30450	27305
Number of inpatients that visited the NGO Basic health facilities	7511	4312
No. and proportion of deliveries conducted in the NGO Basic health facilities	2549	2167
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6656	3229
Number of trained health workers in health centers	227	338
No. of trained health related training sessions held.	104	66
Number of outpatients that visited the Govt. health facilities.	394932	320319
Number of inpatients that visited the Govt. health facilities.	11760	8399
No. and proportion of deliveries conducted in the Govt. health facilities	4716	3888
%age of approved posts filled with qualified health workers	61	73
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	91
No. of children immunized with Pentavalent vaccine	17469	11756
No of maternity wards constructed	1	1
No of theatres constructed	0	1
No of theatres rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,700,944</b>	<b>3,288,371</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,700,944</b>	<b>3,288,371</b>

8,216 (84%) Inpatients were provided medical services, OPD 136,271 (104%); 3643 (129%) deliveries were conducted in health facilities; ANC-4th Visit- 2,555; IPT2-4,022 (57%); 6,464 children under 1 Yr were immunised with DPT 3; Measles < 1 Yr- 5,574 (82%) & 4,160 new registered family planning users.

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	19,852,538	13,785,229	69%	4,963,134	4,741,155	96%
Conditional Grant to Primary Salaries	13,234,295	9,217,262	70%	3,308,574	3,262,020	99%
Conditional Grant to Secondary Salaries	2,368,645	1,465,317	62%	592,161	469,122	79%
Conditional Grant to Primary Education	1,085,808	754,576	69%	271,452	242,259	89%
Conditional Grant to Secondary Education	2,897,103	2,174,199	75%	724,276	724,733	100%
Conditional transfers to School Inspection Grant	63,008	47,197	75%	15,752	15,739	100%
Conditional Transfers for Non Wage Community Poly	37,600	28,200	75%	9,400	9,400	100%
Locally Raised Revenues	69,704	25,630	37%	17,426	871	5%
Unspent balances – UnConditional Grants		27		0	0	
Other Transfers from Central Government	21,000	21,518	102%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	41	270	659%	10	0	0%
District Unconditional Grant - Non Wage	9,000	0	0%	2,250	0	0%
Transfer of District Unconditional Grant - Wage	66,334	51,033	77%	16,583	17,011	103%
<i>Development Revenues</i>	607,659	519,810	86%	151,915	205,816	135%
Conditional Grant to SFG	480,869	410,485	85%	120,217	170,051	141%
Construction of Secondary Schools	52,969	45,128	85%	13,242	18,942	143%
Donor Funding		10,000		0	0	
Locally Raised Revenues		786		0	0	
Unspent balances – Other Government Transfers		21,563		0	0	
Unspent balances – Conditional Grants		170		0	0	
Other Transfers from Central Government	21,420	0	0%	5,355	0	0%
Multi-Sectoral Transfers to LLGs	52,402	31,678	60%	13,101	16,823	128%
<b>Total Revenues</b>	<b>20,460,197</b>	<b>14,305,039</b>	<b>70%</b>	<b>5,115,049</b>	<b>4,946,971</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	19,852,538	13,776,080	69%	4,963,136	4,737,920	95%
Wage	15,669,274	10,733,612	69%	3,917,318	3,748,153	96%
Non Wage	4,183,264	3,042,468	73%	1,045,818	989,767	95%
<i>Development Expenditure</i>	607,659	322,439	53%	151,913	207,066	136%
Domestic Development	607,659	312,439	51%	151,913	207,066	136%
Donor Development	0	10,000		0	0	
<b>Total Expenditure</b>	<b>20,460,197</b>	<b>14,098,519</b>	<b>69%</b>	<b>5,115,049</b>	<b>4,944,986</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,149	0%			
<i>Development Balances</i>		197,371	32%			
Domestic Development		197,371	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>206,520</b>	<b>1%</b>			

Out of the projected total revenue of Shs. 5,115,050,000 for the quarter, Shs. 4,946,971,000 was realised (97%) performance. Actual expenditure was Shs. 4,944,986,000 of which Shs. 3,748,153,000 was for wages, Shs. 989,767,000 as recurrent non wage and Shs.207,066,000 development expenditure leaving an unspent balance of Shs. 206M=.

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

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



**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	2278	2278
No. of qualified primary teachers	2260	2260
No. of pupils enrolled in UPE	117225	117225
No. of student drop-outs	2000	680
No. of Students passing in grade one	600	687
No. of pupils sitting PLE	13000	11227
No. of classrooms constructed in UPE	15	6
No. of latrine stances constructed	15	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	4	0
<b>Function Cost (US\$ '000)</b>	<b>14,874,834</b>	<b>10,229,358</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	300	300
No. of students passing O level	1500	1733
No. of students sitting O level	2000	2031
No. of students enrolled in USE	18000	20546
No. of classrooms constructed in USE	2	2
<b>Function Cost (US\$ '000)</b>	<b>5,318,717</b>	<b>3,684,644</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	68	48
<b>Function Cost (US\$ '000)</b>	<b>37,600</b>	<b>28,200</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	362	252
No. of secondary schools inspected in quarter	30	37
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>229,046</b>	<b>156,316</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>20,460,197</b>	<b>14,098,519</b>

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

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,338,033	1,149,751	86%	332,429	353,237	106%
Locally Raised Revenues	15,000	2,492	17%	3,750	1,154	31%
Unspent balances – Other Government Transfers		1,265		0	0	
Other Transfers from Central Government	821,715	666,819	81%	205,429	223,963	109%
Multi-Sectoral Transfers to LLGs	362,043	404,877	112%	88,431	103,124	117%
District Unconditional Grant - Non Wage	29,000	0	0%	7,250	0	0%
Transfer of District Unconditional Grant - Wage	110,275	74,298	67%	27,569	24,996	91%
<i>Development Revenues</i>	123,740	109,762	89%	25,252	51,860	205%
Multi-Sectoral Transfers to LLGs	123,740	109,762	89%	25,252	51,860	205%
<b>Total Revenues</b>	<b>1,461,772</b>	<b>1,259,513</b>	<b>86%</b>	<b>357,681</b>	<b>405,096</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,338,033	1,157,050	86%	316,746	335,799	106%
Wage	110,275	74,298	67%	27,569	24,996	91%
Non Wage	1,227,758	1,082,752	88%	289,177	310,804	107%
<i>Development Expenditure</i>	123,739	109,762	89%	30,935	51,860	168%
Domestic Development	123,739	109,762	89%	30,935	51,860	168%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,461,772</b>	<b>1,266,812</b>	<b>87%</b>	<b>347,681</b>	<b>387,659</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-7,299	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-7,299</b>	<b>0%</b>			

Out of the projected revenue of Shs. 357,681,000 for the quarter Shs. 405,096,000 was realised (112%) performance. The overperformance was due multisectoral transfers. Actual expenditure was Shs. 387,659,000 of which Shs. 24,996,000 was wage, Shs. 310,804,000 non wage and Shs. 51,860,000 development expenditure.

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

NIL

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	523	443
Length in Km of District roads periodically maintained	83	98
<b>Function Cost (UShs '000)</b>	<b>1,352,408</b>	<b>1,141,469</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>109,364</b>	<b>125,343</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,461,772</b>	<b>1,266,812</b>

36km of road were periodically maintained and 443km were maintained under routine manual maintenance.

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	156,951	186,667	119%	19,688	73,441	373%
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%
Multi-Sectoral Transfers to LLGs	78,200	129,697	166%	0	54,451	
Transfer of District Unconditional Grant - Wage	42,751	29,969	70%	10,688	9,990	93%
<i>Development Revenues</i>	736,712	635,271	86%	167,431	235,421	141%
Conditional transfer for Rural Water	665,724	568,283	85%	166,431	235,421	141%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Conditional Grants	66,988	66,988	100%	0	0	
<b>Total Revenues</b>	<b>893,663</b>	<b>821,938</b>	<b>92%</b>	<b>187,119</b>	<b>308,862</b>	<b>165%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	156,951	185,886	118%	38,238	72,946	191%
Wage	42,751	29,969	70%	10,688	9,990	93%
Non Wage	114,200	155,916	137%	27,550	62,956	229%
<i>Development Expenditure</i>	736,712	240,483	33%	148,881	148,228	100%
Domestic Development	736,712	240,483	33%	148,881	148,228	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>893,663</b>	<b>426,369</b>	<b>48%</b>	<b>187,119</b>	<b>221,174</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		781	0%			
<i>Development Balances</i>		394,788	54%			
Domestic Development		394,788	54%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>395,569</b>	<b>44%</b>			

Out of the projected revenue of Shs.187,119,000 for the quarter, Shs. 308,862,000 was realised (165%) performance. This was due overperformance of development release. The total expenditure was Shs.221,174,000 comprising of Shs. 9,990,000 wage, Shs. 62,956,000 non wage while Shs.148,228,000 was devt leaving an unspent balance of Shs. 395m=.

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

This is attributed to delayed procurement process but work is ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	100	55
No. of water points tested for quality	100	100
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
% of rural water point sources functional (Shallow Wells )	90	87
No. of water and Sanitation promotional events undertaken	25	36
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	30	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	10
No. of public latrines in RGCs and public places	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	25	3
No. of deep boreholes rehabilitated	35	14
<b>Function Cost (US\$ '000)</b>	<b>879,663</b>	<b>385,392</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	92	95
<b>Function Cost (US\$ '000)</b>	<b>14,000</b>	<b>40,978</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>893,663</b>	<b>426,369</b>

Salaries paid to dept staff, Quarterly report produced, Water sources inspected, 2 Drama shows held. 21 communities were verified for ODF, Borehole spare parts procured, 3 boreholes drilled, 17 boreholes rehabilitated.

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	135,208	94,862	70%	33,802	31,445	93%
Conditional Grant to District Natural Res. - Wetlands (	7,353	5,514	75%	1,838	1,838	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers		77		0	0	
Multi-Sectoral Transfers to LLGs	4,428	450	10%	1,107	0	0%
Transfer of District Unconditional Grant - Wage	118,427	88,821	75%	29,607	29,607	100%
<i>Development Revenues</i>	54,753	35,516	65%	6,818	3,870	57%
Donor Funding	47,480	30,776	65%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	7,273	4,740	65%	1,818	3,870	213%
<b>Total Revenues</b>	<b>189,961</b>	<b>130,378</b>	<b>69%</b>	<b>40,620</b>	<b>35,315</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	135,208	94,824	70%	33,801	31,361	93%
Wage	118,427	88,821	75%	29,607	29,607	100%
Non Wage	16,781	6,003	36%	4,194	1,754	42%
<i>Development Expenditure</i>	54,753	35,516	65%	6,819	3,870	57%
Domestic Development	7,273	4,740	65%	1,819	3,870	213%
Donor Development	47,480	30,776	65%	5,000	0	0%
<b>Total Expenditure</b>	<b>189,961</b>	<b>130,340</b>	<b>69%</b>	<b>40,620</b>	<b>35,231</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38</b>	<b>0%</b>			

The total quarterly budget was shs40,620,000 and by the close of the quarter, the department had received shs.35,315,000 ( 87%) performance due underperformance of donors(0%). Actual expenditure was Shs. 35,231,000, of which shs29,607,000.was wage, Shs.1,754,000 was non wage recurrent and Shs.3,870,000 on development.

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

Nil

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0983 Natural Resources Management**

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	20	18
Number of people (Men and Women) participating in tree planting days		18
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	4	1
No. of monitoring and compliance surveys undertaken	36	32
<b>Function Cost (US\$ '000)</b>	189,961	<b>130,340</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>189,961</b>	<b>130,340</b>

Salary paid for 11 dept staff for 3 months. 12 compliance wetland inspection visits made to vital wetlands in 12 LLG of the district; district wetland inventory updated based on field visits and current status, Quarterly report submitted to Ministry of Water and Environment. Bank Charges paid.

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	320,562	237,539	74%	80,141	68,140	85%
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	10,500	0	0%	2,625	0	0%
Other Transfers from Central Government		1,064		0	0	
Multi-Sectoral Transfers to LLGs	44,037	52,390	119%	11,009	8,295	75%
District Unconditional Grant - Non Wage	4,600	4,550	99%	1,150	0	0%
Transfer of District Unconditional Grant - Wage	177,888	116,884	66%	44,472	38,961	88%
<i>Development Revenues</i>	299,488	219,231	73%	74,873	108,387	145%
Donor Funding	125,979	126,186	100%	31,495	67,810	215%
Multi-Sectoral Transfers to LLGs	173,510	93,046	54%	43,378	40,577	94%
<b>Total Revenues</b>	<b>620,051</b>	<b>456,770</b>	<b>74%</b>	<b>155,014</b>	<b>176,526</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	320,562	234,020	73%	80,139	75,582	94%
Wage	177,888	116,884	66%	44,472	38,961	88%
Non Wage	142,674	117,137	82%	35,667	36,621	103%
<i>Development Expenditure</i>	299,488	174,268	58%	74,875	64,559	86%
Domestic Development	173,510	93,046	54%	43,378	40,577	94%
Donor Development	125,979	81,223	64%	31,497	23,982	76%
<b>Total Expenditure</b>	<b>620,051</b>	<b>408,289</b>	<b>66%</b>	<b>155,014</b>	<b>140,141</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,519	1%			
<i>Development Balances</i>		44,963	15%			
Domestic Development		0	0%			
Donor Development		44,963	36%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,482</b>	<b>8%</b>			

Out of the projected revenue of Shs. 155,014,000 for the quarter, Shs.176,526,000 was realised giving 114% revenue performance. Overperformance was due to donor funding(215%). The actual expenditure was Shs. 140,141,000 of which Shs. 38,961,000 was wage and Shs.36,621,000 was non wage recurrent and Shs. 64,559,000 development leaving an unspent balance of Shs.48,482,000.

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

delayed submission of the PWD applications for support.

**(ii) Highlights of Physical Performance**

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

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	200	336
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	300	1045
No. of children cases ( Juveniles) handled and settled	0	336
No. of Youth councils supported	2	3
No. of assisted aids supplied to disabled and elderly community	40	0
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	620,051	<b>408,289</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>620,051</b>	<b>408,289</b>

20 CBSD staff actively working, 1 youth council and 1 youth Executive council meeting was held, Disbursement of CDD funds, Youth Livelihood funds to 99 youth groups that have started repaying funds.



**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,072,286	1,025,099	96%	20,416	18,978	93%
Conditional Grant to PAF monitoring	10,918	8,190	75%	2,729	2,730	100%
Locally Raised Revenues	13,725	0	0%	3,431	0	0%
Other Transfers from Central Government	990,622	949,931	96%	0	0	
District Unconditional Grant - Non Wage	18,998	30,938	163%	4,750	5,609	118%
Transfer of District Unconditional Grant - Wage	38,023	36,041	95%	9,506	10,639	112%
<i>Development Revenues</i>	38,500	45,128	117%	0	45,128	
LGMSD (Former LGDP)	38,500	45,128	117%	0	45,128	
<b>Total Revenues</b>	<b>1,110,786</b>	<b>1,070,227</b>	<b>96%</b>	<b>20,416</b>	<b>64,106</b>	<b>314%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,072,286	1,025,099	96%	20,416	19,278	94%
Wage	38,023	36,041	95%	9,506	10,639	112%
Non Wage	1,034,263	989,059	96%	10,910	8,639	79%
<i>Development Expenditure</i>	38,500	45,128	117%	0	45,128	
Domestic Development	38,500	45,128	117%	0	45,128	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,110,786</b>	<b>1,070,227</b>	<b>96%</b>	<b>20,416</b>	<b>64,406</b>	<b>315%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Out of the projected revenue of Shs.20,416,000 for the quarter, Shs. 64,106,000 was realised giving a 314% performance. The overperformance was due funding of IFMS block. Actual expenditure was Shs. 64,406,000 of which Shs. 10,639,000 was wage and Shs.8,639,000 was non wage recurrent while Shs. 45,128,000 was on devt.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	9
<b>Function Cost (UShs '000)</b>	<b>1,110,786</b>	<b>1,070,227</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,110,786</b>	<b>1,070,227</b>

Payment of salaries for DPU staff, Production and submission Q2 Performance Report 2014/15. 1 DMC meeting held. Monitoring of LGMSD activities, 1 Report presented to Standing Committee. Renovation of IFMS block.

**Vote: 517** Kamuli District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	108,457	79,149	73%	27,589	29,454	107%
Conditional Grant to PAF monitoring	9,353	7,014	75%	2,338	2,338	100%
Locally Raised Revenues	18,255	10,761	59%	4,563	4,503	99%
Multi-Sectoral Transfers to LLGs	19,322	16,797	87%	4,830	8,217	170%
District Unconditional Grant - Non Wage	3,963	1,389	35%	991	0	0%
Transfer of District Unconditional Grant - Wage	57,564	43,188	75%	14,867	14,396	97%
<b>Total Revenues</b>	<b>108,457</b>	<b>79,149</b>	<b>73%</b>	<b>27,589</b>	<b>29,454</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	108,457	79,149	73%	27,589	29,454	107%
Wage	57,564	43,188	75%	14,867	14,396	97%
Non Wage	50,893	35,961	71%	12,722	15,058	118%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>108,457</b>	<b>79,149</b>	<b>73%</b>	<b>27,589</b>	<b>29,454</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Out of the projected revenue of Shs. 27,589,000 for the quarter, only Shs. 29,454,000 was realised giving 107% performance. The expenditure for the quarter was Shs. 29,454,000 of which Shs. 14,396,000 was wage and Shs. 15,058,000 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	17	7
Date of submitting Quarterly Internal Audit Reports	31/08/2015	30/04/2015
<b>Function Cost (UShs '000)</b>	<b>108,457</b>	<b>79,149</b>
<b>Cost of Workplan (UShs '000):</b>	<b>108,457</b>	<b>79,149</b>

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

**Vote: 517** Kamuli District

**2014/15 Quarter 3**

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**Vote: 517** Kamuli District**2014/15 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)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	paying of salaries for 3 months Monitoring of LDG projects in all the subcounties. Conducting of 3 District Technical planning Committee meetings. Conducting of 2 National Day Celebrations. Co-ordination and follow up on local revenue mobilization and	paying of salaries for 3 months Monitoring of LDG projects in all the subcounties. Conducting of 3 District Technical planning Committee meetings. Conducting of 2 National Day Celebrations. Co-ordination and follow up on local revenue mobilization and
<i>General Staff Salaries</i>		137,978
<i>Allowances</i>		925
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Hire of Venue (chairs, projector, etc)</i>		2,930
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,130
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		450
<i>Bank Charges and other Bank related costs</i>		864
<i>Telecommunications</i>		900
<i>Guard and Security services</i>		5,800
<i>Electricity</i>		2,057
<i>Travel inland</i>		25,185
<i>Travel abroad</i>		2,242
<i>Fuel, Lubricants and Oils</i>		3,855
<i>Maintenance - Civil</i>		1,170
<i>Maintenance - Vehicles</i>		1,335
<i>Maintenance – Other</i>		450
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	200,696	137,978
<i>Non Wage Rec't:</i>	51,352	43,627
<i>Domestic Dev't:</i>	5,643	8,365
<i>Donor Dev't:</i>		
<b>Total</b>	<b>257,691</b>	<b>189,969</b>
<b>Output: Human Resource Management</b>		

**Vote: 517** Kamuli District**2014/15 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Preparing of Pay change reports and submitting them to MoPS. Conducting of Staff performance appraisal Managemet and printing of of pay slips for 12 months  Care and maintainace of computers Purchase of a modem and Data subscription for 12 months.	Preparing of Pay change reports and submitting them to MoPS. Responses to court cases at Jinja. Preparation and submission of both soft and hard copy of the wage bill to MoFED Kampala. Preparation and submission of trainings assessment report to MoFE
<i>Books, Periodicals &amp; Newspapers</i>		0
<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>		4,998
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,935	
<i>Non Wage Rec't:</i>	9,411	4,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,346</b>	<b>4,998</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (CAREER DEVELOPMENT Shs,8,200,000 .)	1 (CAREER DEVELOPMENT)
Availability and implementation of LG capacity building policy and plan	0	Yes (In place)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		4,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,162	4,890
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,162</b>	<b>4,890</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Providing legal support and services and settling legal obligations. Handling of Administrator General matters.	Providing legal support and services and settling legal obligations. Handling of Administrator General matters.
<i>Welfare and Entertainment</i>		0

**Vote: 517** Kamuli District**2014/15 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)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.	nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,789	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,789</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Salary for PDU staff paid, BOQs prepared, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced	Salary for PDU staff paid, BOQs prepared, 1 Quarterly reports prepared and submitted to PPDA
Advertising and Public Relations		0
Wage Rec't:	7,253	
Non Wage Rec't:	4,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,003</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0 (Not planned)	0 (N/A)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)

**Vote: 517** Kamuli District**2014/15 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Partial completion of the new Administration block at HQTRs	Partial completion of the new Administration block at HQTRs (roofing stage)
<i>Non Residential buildings (Depreciation)</i>		56,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,595	56,345
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,595</b>	<b>56,345</b>

**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	(N/A)	31/07/2014 (Performance report for FY 2013/14)
Non Standard Outputs:	Finance department staff salaries paid. 1 Finance report produced Field technical back stopping - Printed stationery procured 1 Review meetings held 1 mentoring sessions of staff office running expenses Donor funded activities implemented. 1 Moni	Finance department staff salaries paid. 1 Finance report produced Field technical back stopping - Printed stationery procured 1 Review meetings held 1 mentoring sessions of staff office running expenses Donor funded activities implemented. 1 Moni
<i>General Staff Salaries</i>		47,313
<i>Medical expenses (To employees)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		700
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		810
<i>Welfare and Entertainment</i>		2,945
<i>Printing, Stationery, Photocopying and Binding</i>		19,308
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		816
<i>Telecommunications</i>		570
<i>Travel inland</i>		12,550
<i>Fuel, Lubricants and Oils</i>		1,224
<i>Maintenance - Civil</i>		0
<i>Maintenance – Other</i>		0

**Vote: 517** Kamuli District**2014/15 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)
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**2. Finance**

Wage Rec't:	58,128	47,313
Non Wage Rec't:	26,105	38,922
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>84,233</b>	<b>86,235</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	37713 (From salaries and other incomes)	5552 (From salaries and other incomes)
Value of Hotel Tax Collected	0 (NIL)	1347 (From Kamuli T/C)
Value of Other Local Revenue Collections	255757 (Animal/Crop levies -18,720 Rent/Rates - 15,000 Other fees/charges - 14,055 Liquor licences - 10,125 Market/gate - 7,500 Business licences - 7,500 Application fees - 7,875 Inspection fees - 6,750 Property fees - 6,000 Public health licence - 5,089 Other fees 5,625)	249569 (Animal/Crop levies -18,720 Rent/Rates - 15,000 Other fees/charges - 14,055 Market/gate - 11,836 Business licences - 20,873 Application fees - 1,200 Debtors -90,410 Property fees - 6,000 Public health licence - 5,089 Other fees 1,964 Park fees -39,476 Miscellaneous - 14,104)
Non Standard Outputs:	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilization, collection and sharing done. Revenue register compiled and updated. Administrative expenses paid. Revenue Sensitization meetings held. Surprise su	Implementation of LREP done. Monitoring of revenue mobilization, collection and sharing done. Revenue register compiled and updated. Administrative expenses paid. Revenue Sensitization meetings held. Surprise surveys of cash and stores done.
Staff Training		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		1,725
Wage Rec't:		
Non Wage Rec't:	9,250	1,725
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,250</b>	<b>1,725</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31/03/2015 (Presented at Youth Centre)	31/03/2015 (Presented at Youth Centre)
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 ()	31/03/2015 (NIL)



**Vote: 517** Kamuli District**2014/15 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)
<b>2. Finance</b>		
Non Standard Outputs:	1 Budget desk meetings held Draft Budget estimate produced and laid before council Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held . Monitored and supervised LLGs in	1 Budget desk meetings held Budget performance meetings held . Monitored and supervised LLGs in budget preparation and execution.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,600</b>	<b>0</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	preparation of 3 monthly accounts  Supervision and Monitoring of staff 1Financial report submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs. Utilites paid admin	preparation of 3 monthly accounts  Supervision and Monitoring of staff 1Financial report submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs. Utilites paid admin
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		60
<i>Travel inland</i>		6,778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,700	6,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,700</b>	<b>6,838</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(NIL)	30/09/2014 (NIL)
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**Vote: 517** Kamuli District**2014/15 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)
<b>2. Finance</b>		
Non Standard Outputs:	Mentored LLGs and departments in preparation of FSs. Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities. Books of accounts prepared and posted upto date. Responded to internal and external audit report	Mentored LLGs and departments in preparation of FSs. Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities. Books of accounts prepared and posted upto date. Responded to internal and external audit report
Allowances		2,949
Computer supplies and Information Technology (IT)		1,550
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		0
Telecommunications		250
Travel inland		5,764
Wage Rec't:		
Non Wage Rec't:	10,500	10,913
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,500</b>	<b>10,913</b>

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

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker , and 13 Sub county chairpersons 1 Council meetings to be held to discuss & approve; Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker , and 13 Sub county chairpersons 1 Council meetings to be held to discuss & approve; Committee reports.
General Staff Salaries		42,033
Allowances		12,980
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		500
Hire of Venue (chairs, projector, etc)		950
Books, Periodicals & Newspapers		0
Welfare and Entertainment		4,050
Printing, Stationery, Photocopying and Binding		650

**Vote: 517** Kamuli District**2014/15 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)
<b>3. Statutory Bodies</b>		
Telecommunications		200
Travel inland		5,507
Fuel, Lubricants and Oils		16,503
Wage Rec't:	73,942	42,033
Non Wage Rec't:	28,015	41,340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>101,957</b>	<b>83,373</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarter reports submitted to PPDA, Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities	2 District Contract Committee meetings held
Allowances		830
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		250
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:	2,378	1,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,378</b>	<b>1,300</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Adverts placed	Salary of Chairperson DSC paid for 3 months 5 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
General Staff Salaries		0
Allowances		8,320
Advertising and Public Relations		0
Books, Periodicals & Newspapers		360
Computer supplies and Information Technology (IT)		0

**Vote: 517** Kamuli District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		600
<i>Electricity</i>		0
<i>Travel inland</i>		385
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Maintenance – Other</i>		150
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	15,149	10,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,280</b>	<b>10,865</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	<b>40 (Registration 30 Renewal 10 1 Quarterly report produced)</b>	<b>25 (Registration 30 Renewal 10 1 Quarterly report produced)</b>
No. of Land board meetings	<b>2 (Registration 40 Renewal 30 1 Quarterly report produce)</b>	<b>1 (meetings at District Hqtrs)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		1,200
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Travel inland</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,351	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,351</b>	<b>1,975</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	<b>4 (Auditor generals report for FY 13/14 reviewed, 3 LLG reports)</b>	<b>0 (Meetings held to review internal Audit reports)</b>
No. of LG PAC reports discussed by Council	<b>1 (1 PAC Report per quarter to be discussed by Council)</b>	<b>0 (NIL)</b>
Non Standard Outputs:		NIL
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0

**Vote: 517** Kamuli District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		

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 to be held	3 District Executive Committee meetings to be held
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,563	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,563</b>	<b>550</b>
<b>Output: Standing Committees Services</b>		

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 meetings held	1 Business Committee meetings held
<i>Allowances</i>		3,750
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,150

**Vote: 517** Kamuli District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>5,150</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	4 (- Coffee, Citrus, Cocoa and Mangos)	0 (Nil)
Non Standard Outputs:	- 3 Radio talk shows held - farmers education & sensitisation - 1 Zonal planning / review meetings attended - 1 technical audit visits held - 1 District Adaptive Research Team supported; - 1 Joint monitoring visit made in sub counties	Nil
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>0</b>

*Function: District Production Services**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 (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	1. Staff salaries for Q2 were paid 2. DPO's office maintained - (utility bills - Umeme paid); 3. PMG activities supervised - 15 supervision visits made in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugul
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**Vote: 517** Kamuli District**2014/15 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**

General Staff Salaries		69,472
Workshops and Seminars		320
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		39
Travel inland		3,380
Wage Rec't:		69,472
Non Wage Rec't:		3,739
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>73,212</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<b>1. Major crop weeds, pests and diseases controlled;</b> <b>2. Agricultural inputs quality assured;</b> <b>3. Field staff supervised and backstopped;</b> <b>4. Procurement of 5,650 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub co</b>	<b>11 Public awareness creation meeting on major crop diseases and their control were held in Nabwigulu, Kisozi and Namwendwa sub counties;</b> <b>10 quality assurance inspection and certification visits were made to stockists and dealers in crop related ch</b>
Travel inland		2,599
Wage Rec't:	49,524	
Non Wage Rec't:		2,599
Domestic Dev't:	63,355	
Donor Dev't:		
<b>Total</b>	<b>112,879</b>	<b>2,599</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	10000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	11561 (Birds were vaccinated against New Castle Disease in Balawoli, Namasagali, Nabwigulu, Kamuli TC, Bugulumbya, Nawanyago, Kitayunjwa, Wankole Namwendwa, Mbulamuti sub counties)

**Vote: 517** Kamuli District**2014/15 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<p>1. Major livestock vectors and diseases controlled - by vaccination of 120 dogs / cats against rabies</p> <p>2. Veterinary regulations enforced &amp; Livestock diseases monitored - by conducting 6 livestock disease monitoring surveillance and regulatory Enforceme</p>	<p>113 dogs and cats were vaccinated against Rabies in Balawoli, Namasagali, Nabwigulu, Kamuli TC, Bugulumbya, Nawanyago, Kitayunjwa, Wankole Namwendwa, Mbulamuti sub counties;</p> <p>7 livestock disease surveillance and monitoring visits were made in Nabulezi, K</p>
<i>Travel inland</i>		3,021
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,008	3,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,008</b>	<b>3,021</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1) Capture fisheries regulations enforced - by Conducting 1 monitoring control and surveillance water patrols on River Nile</p> <p>2). Fish quality assured - by Conducting 10 compliance inspection visits to Fish landing sites and Fish markets in all the 13 L</p>	<p>1 water patrols conducted on river Nile in Balawoli and Namasaglai; 20 fleets of monofilament nets, 7 cast nets and 2 boat seine nets were confiscated and destroyed;</p> <p>10 compliance inspection visits were carried out at on 8 fish landing sites &amp; 7 fish m</p>
<i>Travel inland</i>		2,006
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,006</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	2 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	2 (Anti Vermin operations (hunti ngs) were made in Kamuli T/C, Bugulumbya, Nawanyago and Butansi sub counties; 17 mad rabbied / stray dogs were killed)
No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	79 ((All the parishes in the 13 lower local overnments))
Non Standard Outputs:	<p>2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;</p> <p>Amunitions for vermin control activities procured;</p> <p>12 pairs Vermin Control Staff Uniforms procured</p>	<p>2 farmer sensitization meeting in which 44 farmers were sensitized on control of vermin &amp; mad rabid dogs using indigenous knowledge in Buwanana A, Buwanana B &amp; Bunena villages in Mbulamuti sub county</p>



**Vote: 517** Kamuli District**2014/15 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)
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**4. Production and Marketing**

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

**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:	<p>(1) Tsetse fly population monitored (10 monitoring surveys made)</p> <p>(2) Communities sensitized on tsetse /Tryps (6 community meetings held)</p> <p>(3) Apiculture standards promoted assured - (10 farmer visits made)</p>	<p>9 Entomological surveys were conducted in Namwendwa, Nabwigulu, KTC &amp; Kitayunjwa sub counties;</p> <p>7 Community sensitization meetings on tsetse / tryps control were organised in Butansi, Kitayunjwa, Mbulamuti &amp; Balawoli sub counties ;</p> <p>10 Apiculture qua</p>
Travel inland		1,838
Wage Rec't:		
Non Wage Rec't:	1,838	1,838
Domestic Dev't:	4,212	
Donor Dev't:		
<b>Total</b>	<b>6,050</b>	<b>1,838</b>

**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:	<p>- 1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.</p> <p>- 3 DHT meetings held.</p> <p>- 1 DHMT meetings held</p> <p>- 3 rounds of cold chain system maintenance.</p> <p>- 1 consultative meetings with MOH.</p> <p>- payment of salaries to 706 he</p>	<p>1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.</p> <p>- 1 DHT meetings held.</p> <p>- 1 DHMT meetings held</p> <p>- 1 rounds of cold chain system maintenance.</p> <p>- 1 consultative meetings with MOH.</p> <p>- payment of salaries to 488 healt</p>
General Staff Salaries		0
Allowances		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0

**Vote: 517** Kamuli District**2014/15 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)
<b>5. Health</b>		
Workshops and Seminars		24,977
Hire of Venue (chairs, projector, etc)		7,200
Telecommunications		0
Electricity		1,685
Other Utilities- (fuel, gas, firewood, charcoal)		81
General Supply of Goods and Services		2,200
Travel inland		85,742
Travel abroad		0
Fuel, Lubricants and Oils		28,491
Maintenance - Vehicles		1,650
Maintenance – Other		872
Welfare and Entertainment		324
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		5,525
Small Office Equipment		100
Bank Charges and other Bank related costs		479
Wage Rec't:	855,245	0
Non Wage Rec't:	26,566	45,907
Domestic Dev't:	9,401	78,334
Donor Dev't:	248,507	35,085
<b>Total</b>	<b>1,139,719</b>	<b>159,326</b>

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

No. and proportion of deliveries in the District/General hospitals	<b>519 (519 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)</b>	<b>664 (664 (128%) deliveries were conducted in the District General Hospital, Kamuli Town Council.)</b>
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	<b>2916 (2916 patients to admitted in the District General Hospital, in Kamuli Town Council.)</b>	<b>2544 (2544 (87%) patients were admitted in the District General Hospital, in Kamuli Town Council.)</b>
Number of total outpatients that visited the District/ General Hospital(s).	<b>15613 (15613 patients expected to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)</b>	<b>16308 (16308 (104%) patients were registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)</b>
%age of approved posts filled with trained health workers	<b>75 (75%age of approved posts filled with trained health workers (141) in Kamuli District General Hospital, Kamuli Town Council.)</b>	<b>72 (72%age of approved posts filled with trained health workers (141) in Kamuli District General Hospital, Kamuli Town Council.)</b>
Non Standard Outputs:	<b>1310 children under 1 Yr will be immunised with DPT 3</b>	<b>1066 (81%) children under 1 Yr were immunised with DPT 3</b>
Conditional transfers for District Hospitals		31,800
Wage Rec't:		0
Non Wage Rec't:	32,906	31,800
Domestic Dev't:		0

**Vote: 517** Kamuli District**2014/15 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)
<b>5. Health</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,906</b>	<b>31,800</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	494 (494 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)	736 (736 (149%) deliveries were conducted at Kamuli Mission hospital in Kamuli Town Council.)
Number of inpatients that visited the NGO hospital facility	1559 (1559 patients expected to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	1736 (1736 (111%) patients were admitted in Kamuli Mission hospital in Kamuli Town Council.)
Number of outpatients that visited the NGO hospital facility	6592 (6592 patients expected to be offered services at OPD in Kamuli Mission hospital in Kamuli Town Council.)	6494 (6494 (99%) patients were offered services at OPD in Kamuli Mission hospital in Kamuli Town Council.)
Non Standard Outputs:	1311 children immunised with DPT 3 at Kamuli Mission Hospital.	817 (62%) U1Yr children were immunised with DPT 3 at Kamuli Mission Hospital
<i>Conditional transfers for NGO Hospitals</i>		100,828
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,183	100,828
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>106,183</b>	<b>100,828</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	1878 (1878 patients expected to be admitted in 15 PNFP health facilities)	1335 (1335 (71%) patients were admitted in PNFP facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1664 (1664 Children under 1YR immunised to be immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	987 (987 children under 1Yr were immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	637 (637 deliveries expected to be conducted in the 15 PNFP health facilities in the district)	803 (803 deliveries were conducted in the 15 PNFP health facilities in the district)
Number of outpatients that visited the NGO Basic health facilities	7612 (7613 pateints expected to be offered OPD services in all the 16 PNFP health facilities (9 HC IIIs & 6 HC IIs) in the District)	8756 (8756 (115%) pateints were offered OPD services in all the 16 PNFP health facilities (9 HC IIIs & 6 HC IIs) in the District)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		39,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,274	39,273
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>39,274</b>	<b>39,273</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	91 (91% of villages have functional VHTs)

**Vote: 517** Kamuli District**2014/15 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)
<b>5. Health</b>		
Number of trained health workers in health centers	227 (227 health workers in Health facilities)	338 (338 (73%) health workers in Health facilities)
No. of trained health related training sessions held.	26 (Monthly CME sessions(26) be conducted in all the health facilities; 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	26 (26 CME sessions were conducted in all the health facilities; 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)
Number of outpatients that visited the Govt. health facilities.	107141 (107,141 patients expected to offered OPD services in the government lower level facilities ; 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	102714 (102714 patients were offered OPD services in the government lower level facilities ; 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)
Number of inpatients that visited the Govt. health facilities.	2940 (2,940 expected to admitted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)	2601 (2601 (88%) patients were admitted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)
% age of approved posts filled with qualified health workers	61 (61% existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	73 (73% of approved posts are filled with qualified health workers.)
No. of children immunized with Pentavalent vaccine	4367 (4367 children under 1YR will be immunised with pantavelant vaccine)	3594 (3594 children under 1Yr were immunised with pantavelant vaccine)
No. and proportion of deliveries conducted in the Govt. health facilities	1179 (1179 Deliveries to conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)	1440 (1440 Deliveries were conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		39,335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,552	39,335
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>39,552</b>	<b>39,335</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
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>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0

**Vote: 517** Kamuli District**2014/15 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)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (Construction of maternity at Nawankofu HC II in Kasozi Parish, Namasagali Subcounty. This will be a 2 phased construction work valued at 78,840,000 (1st phase-53,201,000 in FY 2014/15& 2nd phase- 25,639,000 in FY 2015/16). The project will be completed I FY 2015/16)	1 (Phase 1 construction of maternity ward at Nawankofu HC II in Kasozi Parish, Namasagali Subcounty.)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		41,234
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,600	41,234
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,600</b>	<b>41,234</b>

**Additional information required by the sector on quarterly Performance**

The District conducted House to House Mass Polio Campaign with 109% achievement. Community Dialogue meetings on MCH were conducted in 257 villages with support from MANIFEST, 12470 (7,850 females & 4,620-males) community members were reached and action p

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

No. of teachers paid salaries	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)
No. of qualified primary teachers	2260 (In the 13 LLGs in the entire District)	2260 (In the 13 LLGs in the entire District)
Non Standard Outputs:	20 teachers forwarded to CAO for confirmation.	30 teachers forwarded to CAO for confirmation.
<i>General Staff Salaries</i>		3,262,020

**Vote: 517** Kamuli District**2014/15 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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**6. Education**

Wage Rec't:	3,308,574	3,262,020
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,308,574</b>	<b>3,262,020</b>

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

No. of pupils enrolled in UPE	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 pppls, Kisozi S/C 20 schs = 11,970 pppls, Mbulamuti S/C14 schs & COPE =7,087 pppls, Nawanyago S/C 11 schs & = 8,661 pppls, Wankole S/C 10 schs & COPE = 5,967 pppls, Balawoli S/C 20 schs & COPE = 12,531 pppls, Bulopa S/C 8 schs & COPE = 5,177 pppls, Butansi S/C13 schs & COPE = 7,174 pppls, Kamuli T/council 4 schs & COPE = 3,301 pppls, Kitayunjwa S/C 22 schs = 14,651 pppls, Nabwigulu S/C 17 schs = 11,150 pppls, Namasagali S/C14 schs & COPE = 7,514 pppls, Namwendwa S/C1 8 schs & COPE = 11,719 pppls,  TOTAL = 117,225)	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 pppls, Kisozi S/C 20 schs = 11,970 pppls, Mbulamuti S/C14 schs & COPE =7,087 pppls, Nawanyago S/C 11 schs & = 8,661 pppls, Wankole S/C 10 schs & COPE = 5,967 pppls, Balawoli S/C 20 schs & COPE = 12,531 pppls, Bulopa S/C 8 schs & COPE = 5,177 pppls, Butansi S/C13 schs & COPE = 7,174 pppls, Kamuli T/council 4 schs & COPE = 3,301 pppls, Kitayunjwa S/C 22 schs = 14,651 pppls, Nabwigulu S/C 17 schs = 11,150 pppls, Namasagali S/C14 schs & COPE = 7,514 pppls, Namwendwa S/C1 8 schs & COPE = 11,719 pppls,  TOTAL = 117,225)
No. of Students passing in grade one	600 (Bugabula county 380 Buzaaya County 220)	0 (Not applicable in quarter)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of student drop-outs	500 (300 drop outs from Bugabula county and 200 from Buzaaya)	330 (162 drop outs from Bugabula county and 168 from Buzaaya)
Non Standard Outputs:	N/A	N/A
<b>LG Conditional grants</b>		242,199
Wage Rec't:		0
Non Wage Rec't:	271,453	242,199
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>271,453</b>	<b>242,199</b>

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

Non Standard Outputs:	Monitoring, bank harges and engraving	Payment of monitoring = 800,000/=
Non Residential buildings (Depreciation)		0
Monitoring, Supervision & Appraisal of capital works		1,147
Wage Rec't:		0
Non Wage Rec't:		0

**Vote: 517** Kamuli District**2014/15 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)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	2,803	1,147
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,803</b>	<b>1,147</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Construction of classrooms in a Lwanyama under presidential pldge =, Construction of a 3 classroom block with office and store at Kitayunjwa parents in Kitayunjwa subcounty.)	3 (Construction of 3 Classroom block and 2 twin teachers' houses in Lwanyama in Kisozi Sub-County = 66,434,664/= Construction of 3 Classroom blocks without office in the following schools: Kavule in Namasagali S/county = 26,881,749/=, Lugoloire in Mbulamuti S/county=12,699,193/=, Construction of a 3 classroom block with office and store at Kitayunjwa parents in Kitayunjwa subcounty = 41,880,448/=.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of retention for the projects of FY 13-14. =	Retation on engraving 2013/14 SFG projects = 347,200/=, Retaiton on Buguwa Latrines =2,050,300/= Retation on Kyamatende staff house =2,623,700/= Retation on Nile staff house =2,320,500/= Retation on Bwiiza staff house =2,284,000/= Retation on Buguw
<i>Non Residential buildings (Depreciation)</i>		117,189
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,949	117,189
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,949</b>	<b>117,189</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	4 (Construction lined pit latrines at balawoli P/School in Balawoli Subcounty)	0 (Nil)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of retentions on latrines in Kiyunga	Nil
<i>Non Residential buildings (Depreciation)</i>		2,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,038	2,050
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,038</b>	<b>2,050</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	0 (Completion of construction of a twin teachers' houses in Lwanyama P/S Kisozi S/c. with 4 stances of latrines)	0 (works on going)
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**Vote: 517** Kamuli District**2014/15 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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**6. Education**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of retention on staff houses	Payment of retention on staff houses; Bwiiza= 2,284,000/=, Nile = 2,320,500/=, Kyamatende = 2,623,700/=,

*Residential buildings (Depreciation)* 50,914

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,261	50,914
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,261</b>	<b>50,914</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	1 (procurement of 54 desks for one school)	0 (Supplies being organised)
Non Standard Outputs:	retention on dess paid to Buguwa desks for F/Y 13/14 = 834,750/=	Nil

*Furniture and fittings (Depreciation)* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,523	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,523</b>	<b>0</b>

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

No. of students sitting O level	0 (N/A in quarter)	0 (N/A in quarter)
No. of teaching and non teaching staff paid	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)
No. of students passing O level	1500 (1500 pupils passing O level in the entire District)	1733 (173 pupils passing O level in the entire District)
Non Standard Outputs:	NIL	NIL

*General Staff Salaries* 469,122

<i>Wage Rec't:</i>	592,161	469,122
<i>Non Wage Rec't:</i>		



**Vote: 517** Kamuli District**2014/15 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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**6. Education***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>592,161</b>	<b>469,122</b>
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**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	18000 (18000 students enrolled in 29 USE schools in the district)	20546 (20,546 students enrolled in 29 USE and UPOLET schools in the district USE = 19,260 UPOLET = 1,286)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		724,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	724,277	724,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>724,277</b>	<b>724,733</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	1 (completion of Construction of a 2 roomed multipurpose science lab in Kabukye)	1 (completion of Construction of a 2 roomed multipurpose science lab in Kabukye)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		18,942
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,238	18,942
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,238</b>	<b>18,942</b>

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

No. of students in tertiary education	68 (payment of UPPET funds to 68 students for St Joseph Vocational Training Centre)	48 (payment of UPPET funds to 48 students for St Joseph Vocational Training Centre)
No. Of tertiary education Instructors paid salaries	0 (No govt institution)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Scholarships and related costs</i>		9,400
<i>Transfers to Other Private Entities</i>		0

**Vote: 517** Kamuli District**2014/15 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)
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**6. Education**

Wage Rec't:

Non Wage Rec't: 9,400 9,400

Domestic Dev't:

Donor Dev't:

**Total** 9,400 9,400**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Payment of bank charges monitoring and supervision of 90 govt primary schools, 40 private Primary schools and 6 govt secondary schools 10 private Sec. Schools. Registring schools for PLE, Procurement of office stationery Monitoring of projects..

Payment of bank charges

Office tea provided

Offi

General Staff Salaries 17,011

Allowances 0

Computer supplies and Information Technology (IT) 0

Printing, Stationery, Photocopying and Binding 0

Small Office Equipment 0

Bank Charges and other Bank related costs 411

Travel inland 0

Fuel, Lubricants and Oils 0

Scholarships and related costs 1,000

Transfers to Government Institutions 0

Wage Rec't: 16,583 17,011

Non Wage Rec't: 24,676 1,411

Domestic Dev't: 0

Donor Dev't: 0

**Total** 41,259 18,422**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter 5 (5 USE schools and 1 UPPET institution inspected. Under the inspection and DEOs monitoring) 14 (4 govt secondary schools 10 private Sec. School)

No. of tertiary institutions inspected in quarter 1 (monitoring tertialry institution carried out again) 1 (Monitoring the nursing sch.)

No. of inspection reports provided to Council 1 (One reports per quarter) 1 (One reports)

**Vote: 517** Kamuli District**2014/15 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)
<b>6. Education</b>		
No. of primary schools inspected in quarter	90 (Inspection of 40 govt primary schools, 7 COPE centres 13 private primary schools Review meetings after monitoring. School general parents meetings attended.	235 (monitoring and supervision of 183 govt primary schools, 38 private Primary schools and s. Registring schools for PLE,y Monitoring of projects..)
Non Standard Outputs:	Air time for coordination of district activities procured. Review meeting held.) N/A	N/A
Travel inland		12,023
Wage Rec't:		
Non Wage Rec't:	15,752	12,023
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>15,752</b>	<b>12,023</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	athleticsl festivals at Zonal, county District Level and Nation level held	athleticsl festivals at Zonal, county District
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

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

Non Standard Outputs:	Paid staff salaries for 24 staff, 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting was held, 3 monthly supervision reports were produced
Travel inland	15,324
Fuel, Lubricants and Oils	0
Maintenance - Civil	0
General Staff Salaries	24,996
Allowances	5,568

**Vote: 517** Kamuli District**2014/15 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)
<b>7a. Roads and Engineering</b>		
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		460
<i>Welfare and Entertainment</i>		396
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		366
<i>Cleaning and Sanitation</i>		260
<i>Wage Rec't:</i>	27,569	24,996
<i>Non Wage Rec't:</i>	5,563	24,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,132</b>	<b>49,429</b>

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

Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km)	443 (443 km were maintained under the routine manual road maintenance.)
No. of bridges maintained	0 (NIL)	0 (NIL)
Length in Km of District roads periodically maintained	19 (Periodic Maintenance of Balawoli-Nabirumba-10km and Nabwigulu Link -9km)	36 (Periodic Maintenance of Nakibungulya - Mukamwanyi road (5km), Mbulamuti - Kiswa 11km , Nabwigulu Link -9km and Nawantumbi Parish roads (11km))
Non Standard Outputs:	Pay 26 Head men and 263 Road gang workers for 3 months	Pay 26 Head men and 263 Road gang workers for 2 months
<i>LG Conditional grants</i>		151,693
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,762	151,693
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>165,762</b>	<b>151,693</b>

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

Non Standard Outputs:	Repair and general service of Grader, Roller, pick ups, motor cycles and tippers and procurement of cutting blades including all the associated nuts.	Repair and general service of Grader, Roller, pick ups, motor cycles and tippers and procurement of cutting blades including all the associated nuts.
<i>Maintenance - Vehicles</i>		31,553
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,341	31,553

**Vote: 517** Kamuli District**2014/15 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)
<b>7a. Roads and Engineering</b>		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,341</b>	<b>31,553</b>

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

Non Standard Outputs:	Staff salary paid for 4 months. 1 Quarterly progress report made and submitted to centre 1 Quarterly performance report produced and presented to Works committee. 1 Water and sanitation coordination committee meeting held  Utility bills for 4 months	Staff salary paid for 3 months. 1 Quarterly progress report made and submitted to centre 1 Quarterly performance report produced and presented to Works committee. 1 Water and sanitation coordination committee meeting held  Utility bills for 3 months	
General Staff Salaries			9,990
Books, Periodicals & Newspapers			180
Computer supplies and Information Technology (IT)			0
Welfare and Entertainment			600
Printing, Stationery, Photocopying and Binding			360
Electricity			644
Water			20
Travel inland			320
Fuel, Lubricants and Oils			2,010
Maintenance - Civil			630
Maintenance - Vehicles			2,685
Wage Rec't:	10,688		9,990
Non Wage Rec't:			
Domestic Dev't:	8,197		7,449
Donor Dev't:			
<b>Total</b>	<b>18,885</b>		<b>17,438</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	25 (New water & sanitation facilities supervised during construction; Water sources inspected after construction; Water source data collected.)	25 (New water & sanitation facilities supervised during construction; Water sources inspected after construction; Water source data collected.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water & Sanitation Coordination Committee meeting held; Extension Staff quarterly review meeting held;)	1 (District Water & Sanitation Coordination Committee meeting held; Extension Staff quarterly review meeting held;)

**Vote: 517** Kamuli District**2014/15 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)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Notice displayed on the District water office notice board)	1 (1 Notice displayed on the District water office notice board)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (Nil)	0 (Nil)
Non Standard Outputs:	NIL	NIL
<i>Workshops and Seminars</i>		710
<i>Travel inland</i>		4,188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,496	4,898
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,496</b>	<b>4,898</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water points rehabilitated	0 (Nil)	0 (Nil)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (Water User Committees retrained; Hand-pump mechanics trained - selected from the sub-counties below: Balawoli (2) Butansi (2) Namwendwa (2) Bulopa (1) Bugulumbya (2) Wankole (1) Nawanyago (1) Kisozi (1))	0 (Nil)
% of rural water point sources functional (Shallow Wells )	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.  Water and sanitation data collected.)	87 (87% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.  Water and sanitation data collected.)
Non Standard Outputs:	10 Water user committees re-formed and retrained for old water sources	Nil
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,959
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,681	1,959
<i>Donor Dev't:</i>		

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

<i>Total</i>	<b>4,681</b>	<b>1,959</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 drama shows conducted at selected places in the s/counties of Namwendwa - 2, Nabwigulu - 2, Wankole - 2, and Bugulumbya - 2.  1 Radio talkshows conducted on Radio KBS FM and NBS FM)	3 (2 drama shows were conducted in Balawoli Subcounty  1 Radio talkshow was conducted on Radio KBS FM.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 Hand pump mechanics trained in the subcounties of Balawoli - 2 Bugulumbya - 2 Bulopa - 1 Butansi - 2 Kisozi - 1 Namwendwa - 2 Nawanyago - 1 Wankole - 1)	0 (None)
No. Of Water User Committee members trained	15 (15 water user committees formed in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Nabwigulu-2,)	0 (Nil)
No. of water user committees formed.	0 (15 water user committees formed in the s/counties of Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2)	0 (nil)
No. of water and Sanitation promotional events undertaken	15 (15 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali  One sanitation week event conducted in a sub county to be selected after the baseline surveys.)	21 (Verification exercises made in the 21 triggered zones of the s/counties of Balawoli , Namasagali  One sanitation week event was conducted in Balawoli sub county after the baseline surveys.)
Non Standard Outputs:	1 Social mobilizers meetings held at Malamu centre, Kamuli town council.	1 Social mobilizers meetings held at Malamu centre, Kamuli town council.
<i>Workshops and Seminars</i>		7,407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,005
<i>Domestic Dev't:</i>	7,173	2,402
<i>Donor Dev't:</i>		
<i>Total</i>	<b>12,673</b>	<b>7,407</b>

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

Non Standard Outputs:	Retentions for 2013/14 projects paid.	Part payment made for retentions for 2013/14 projects paid(1,020,000)
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**Vote: 517** Kamuli District**2014/15 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)
<b>7b. Water</b>		
<i>Other Fixed Assets (Depreciation)</i>		1,020
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,378	1,020
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,378</b>	<b>1,020</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (1 VIP latrines constructed in the subcounties of Nabwigulu and Wankole.)	0 (Nil)
Non Standard Outputs:	Communitites sensitized.	Nil
<i>Non Residential buildings (Depreciation)</i>		2,063
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,203	2,063
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,203</b>	<b>2,063</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated in the subcounties of Namasagali Balawoli)	14 (14 boreholes rehabilitated in the subcounties of Namasagali - 3 Balawoli - 5 Nabwigulu - 3 Kitayunjwa - 3)
No. of deep boreholes drilled (hand pump, motorised)	7 (7 boreholes drilled in the s/counties of Nabwigulu Butansi Mbulamuti Kisozi)	3 (3 boreholes drilled in the s/counties of Kitayunjwa(2), Namwendwa(1))
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		128,439
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,503	128,439
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>97,503</b>	<b>128,439</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
No. of new connections	0	0 (Nil)
Length of pipe network extended (m)	0	0 (Nil)



**Vote: 517** Kamuli District**2014/15 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)
<b>7b. Water</b>		
Collection efficiency (% of revenue from water bills collected)	0	95 (95% collection of revenue achieved.)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,500</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for Natural resources staff paid to 14 staff. UGX 29,607,000	Salaries for Natural resources staff paid to 14 staff. UGX 29,607,000
	Office operations including Printing, stationery, photocopying and binding. 250,000	
	Computer supplies and IT support -250,000	
	SLM project activities supported and supervised -	
<i>General Staff Salaries</i>		29,607
<i>Bank Charges and other Bank related costs</i>		36
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	29,607	29,607
<i>Non Wage Rec't:</i>	750	36
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	0
<b>Total</b>	<b>35,357</b>	<b>29,643</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (1 focus stake holders group meetings held along the critical wetland of Nalwekomba wetlands at Shs 342,250)	0 (NIL)
Non Standard Outputs:	Nil	NIL
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0

**Vote: 517** Kamuli District**2014/15 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***Wage Rec't:*

<i>Non Wage Rec't:</i>	602	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>602</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	9 (9 compliance wetlands inspection and monitoring of vital wetlands in the 9 LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, bulopa, Namsagali, Mbulamuti, Kisozi Namwendwa,) conducted -594,000	12 (12 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu, Kisozi, Wankole, Namwendwa, Mbulamuti, Kitayunjwa, Balawoli, Bugulumbya, Butansi, Namasagali, Bulopa, Nawanyago) conducted -722,400
	District Wetland inventory updated --390,000)	District Wetland inventory updated --702,800)
Non Standard Outputs:	1 activity quarterly reports delivered to the Line Ministry -297,000	1 activity quarterly reports delivered to the Line Ministry -293,000
<i>Travel inland</i>		1,718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,236	1,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,236</b>	<b>1,718</b>

**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:	20 CBSD staff salaries paid.	20 CBSD staff salaries paid.
	1 staff meeting held	1 staff meeting held
	3 LLGs namely Balawoli, Kisozi, Mbulamuti, mentored	4 LLGs namely Kitayunjwa, Kisozi, Kamuli T/C, Butansi, mentored
	13 LLGs Projects supervised namely Balawoli, Kisozi, Mbulamuti	13 LLGs Projects supervised namely Namwendwa, Nabwigulu, Mbulamuti, Nawanyago
	10 CSOs monitored and supervised in the District.	5 CSOs monitored and supervised in the District
	Office stationary pr	
<i>General Staff Salaries</i>		38,961
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0

**Vote: 517** Kamuli District**2014/15 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)
<b>9. Community Based Services</b>		
Workshops and Seminars		712
Electricity		302
Travel inland		576
Bank Charges and other Bank related costs		137
Wage Rec't:	44,472	38,961
Non Wage Rec't:	2,550	1,727
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>47,022</b>	<b>40,689</b>

**Output: Probation and Welfare Support**

No. of children settled	50 (Resettling 50 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	36 (Resettling 36 lost and abandoned children in various resettlement homes in Jinja and Iganga)
Non Standard Outputs:	<p>3 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Bulopa, Bugulumbya, Wankole,</p> <p>250 social welfare cases settled within the Probation office.</p> <p>3 30 OVC service providers monitored and supervised</p> <p>Conduct</p>	<p>3 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Bulopa, Bugulumbya, Wankole,</p> <p>158 social welfare cases settled within the Probation office.</p> <p>26 OVC service providers monitored and supervised</p> <p>Conduct 1 D</p>
Travel inland		20,982
Wage Rec't:		
Non Wage Rec't:	625	
Domestic Dev't:		
Donor Dev't:	17,998	20,982
<b>Total</b>	<b>18,623</b>	<b>20,982</b>

**Output: Adult Learning**

No. FAL Learners Trained	<p>75 (75 FAL learners trained in all the 13 LLGs of Nabwigulu 25 Butansi, - 25, Mbulamuti, - 25 Namasagali, - 15 Wankole, - 19 Kisozi - 25 Namwendwa, - 25 Balawoli, - 25 Bugulumbya, - 19 Nawanyago, - 12 Bulopa, - 19 Kitayunjwa - 25 Kamuli Town Council. -10</p> <p>180 adult learners under go Proficiency testing.)</p>	<p>269 (75 FAL learners trained in all the 13 LLGs of Nabwigulu 25 Butansi, - 25, Mbulamuti, - 25 Namasagali, - 15 Wankole, - 19 Kisozi - 25 Namwendwa, - 25 Balawoli, - 25 Bugulumbya, - 19 Nawanyago, - 12 Bulopa, - 19 Kitayunjwa - 25 Kamuli Town Council. -10</p> <p>180 adult learners under go Proficiency testing.)</p>
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**Vote: 517** Kamuli District**2014/15 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 quarterly meetings for FAL instructors held.	1 quarterly meetings for FAL instructors held.
	20 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council	20 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council
Workshops and Seminars		3,440
Travel inland		1,600
Wage Rec't:		
Non Wage Rec't:	5,132	5,040
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,132</b>	<b>5,040</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	1 District GBV coordination meetings held at DHQ.	1 District GBV coordination meetings held at DHQ.
	13 GBV coordination meetings held in each of the 13 LLG.	13 GBV coordination meetings held in each of the 13 LLG.
	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.
	Monthli planning meetings by the commu	Monthli planning meetings by the commu
Workshops and Seminars		3,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:	9,000	3,000
<b>Total</b>	<b>9,000</b>	<b>3,000</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 district youth council)	1 (1 district youth council)
Non Standard Outputs:	15 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nawanyago, Bugulumbya, Balawoli,	1 District youth council executive committee meetings held.
	6 youth projects supervised and monitored in 3 LLG.	1 District Youth Council meetings held at Kamuli Town Council.
	District youth council Office supported to run.	15 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nawanyago, Bugulumbya, Bala
	25 youth lea	
Workshops and Seminars		1,345

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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)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,872	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	
<b>Total</b>	<b>6,372</b>	<b>1,980</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	10 (10 PWD supported with assistive aides.)	0 (NIL)
Non Standard Outputs:	<p>6 PWD groups supported start IGAs as per the special grant for PWDs</p> <p>1 PWD Council meeting held at the District headquarters..</p> <p>1 PWD executive meetings held.</p> <p>1 Special grant committee meetings held</p> <p>PWD groups monitored in 13 LLG</p> <p>10 PWD liv</p>	<p>1 PWD Council meeting held at the District headquarters..</p> <p>1 PWD executive meetings held.</p> <p>1 Special grant committee meetings held</p> <p>PWD groups monitored in 13 LLG.</p>
<i>Workshops and Seminars</i>		430
<i>Travel inland</i>		1,227
<i>Donations</i>		8,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,709	10,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,709</b>	<b>10,427</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	<p>25 traditional healers and herbalist on gender, tree/herbs planting and rights.</p> <p>Baseline survey for tradional healer, cultutural sites and tourist attractions.</p> <p>Documentation on Bugabuala</p> <p>15 traditional healers trained under FAL to write and rea</p>	Baseline survey for tradional healer, cultutural sites and tourist attractions on going
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		

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

Non Wage Rec't:	1,150	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,150</b>	<b>0</b>

**Output: Work based inspections**

Non Standard Outputs:	15 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	8 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.
	12 employers and employees sensitized on Labour leg	18 employers and employees sensitized on Labour legi

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	1 (1 District Women Council)	1 (1 District Women Council)
Non Standard Outputs:	1 District Women Council Executive held.	1 District Women Council Executive held.
	1 District Women Council meeting held	1 District Women Council meeting held
	International Women's Day celebrations held	International Women's Day celebrations held at Balawoli Sub County ( speaker Chief Guest)
	1 Women groups supported in 4 sub counties.	
	30 women leaders attended workshop on leadership skills and financial mana	

Workshops and Seminars		3,800
Printing, Stationery, Photocopying and Binding		270
Telecommunications		30
Travel inland		1,252
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,872	5,352
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,872</b>	<b>5,352</b>

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

Under Youth Livelihood programme 99 youth groups were supported and now implementing different projects, they have started repaying though delayed. While under Gender Based Violence prevention we established and UWONET is managing a reception center and G

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

Non Standard Outputs:	Salaries paid to 4 DPU staff 1 quarterly performance report produced.	Salaries paid to 4 DPU staff 1 quarterly performance report produced.
	1 LGMSDP Accountabilities compiled and submitted.	1 LGMSDP Accountabilities compiled and submitted
	SDS Technical Assistance provided	
General Staff Salaries		10,639
Printing, Stationery, Photocopying and Binding		789
Travel inland		3,100
Wage Rec't:	9,506	10,639
Non Wage Rec't:	1,196	3,889
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,701</b>	<b>14,528</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	3 (Monthly DTPC meetings conducted in District boardroom and minutes produced)
No of qualified staff in the Unit	4 (District Planner Population Officer 2 Data Entry Clerks)	4 (District Planner Population Officer 2 Data Entry Clerks)
No of minutes of Council meetings with relevant resolutions	0 (Not planned for)	0 (N/A)
Non Standard Outputs:		Internal Assessment report for 2014 produced
Travel inland		4,750
Wage Rec't:		
Non Wage Rec't:	5,235	4,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,235</b>	<b>4,750</b>

**Output: Demographic data collection**

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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)
<b>10. Planning</b>		
Non Standard Outputs:		NIL
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:		Renovation of planning unit block to house 9 IFMS terminals at District Hqtrs
Non Residential buildings (Depreciation)		45,128
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		45,128
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>45,128</b>

**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**



**Vote: 517** Kamuli District**2014/15 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)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.
	Office Administration and Management(2,770,196)	Office Administration and Management
	Workshops and Seminars(1000,000)	
	Contribution to	
General Staff Salaries		14,396
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		450
Printing, Stationery, Photocopying and Binding		232
Telecommunications		285
Wage Rec't:	14,867	14,396
Non Wage Rec't:	1,642	967
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,509</b>	<b>15,363</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	8 (1 Quarterly Departmental Internal Auditing at the Headquarters. - 1Quarterly Internal Auditing at 12 Sub Counties. - 1 Audits in 186 UPE Primary Schools. - 1 Audit in 26 USE funded Secondary Schools. - 1 Internal Audit of NAADS activities at Sub Counties and at the department - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs). - 1 Value for Money Reviews in LGMSDP, CAIP, SFG projects. 1 Payroll audits)	4 (1 Quarterly Departmental Internal Auditing at the Headquarters. - 1Quarterly Internal Auditing at 12 Sub Counties. - 1 Audits in 186 UPE Primary Schools. - 1 Audit in 26 USE funded Secondary Schools.)
Date of submitting Quaterly Internal Audit Reports	30/04/2015 (Submission of report to Chairperson,OAG, PAC)	30/04/2015 (Submission of report to Chairperson,OAG, PAC)
Non Standard Outputs:	Special Audits and investigations conducted.	NIL
Telecommunications		0
Travel inland		3,356
Fuel, Lubricants and Oils		2,518
Wage Rec't:		
Non Wage Rec't:	6,250	5,874

**Vote: 517** Kamuli District**2014/15 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)
<b>11. Internal Audit</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>5,874</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	5,316,881	4,173,538
<i>Non Wage Rec't:</i>	1,688,265	1,688,265
<i>Domestic Dev't:</i>	572,766	572,766
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,493,636</b>	<b>6,493,636</b>

**Vote: 517** Kamuli District**2014/15 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****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0

NIL

Non Standard Outputs:	<p>paying of salaries for 12 months for all staff. Salary arrears for FY 2013/14 paid. Pension and gratuity paid. Monitoring of LDG projects in all the subcounties, meetings attended. Conducting of 12 District Technical planning Committee meetings. Conducting of National Day Celebrations. Paying of office utility bills. Conducting of Workshops &amp; Seminars. Facilitating Travels both inland and abroad. Production of performance reports</p>	<p>paying of salaries for 9 months Monitoring of LDG projects in all the subcounties. Conducting of 9 District Technical planning Committee meetings. Conducting of 4 National Day Celebrations. Co-ordination and follow up on local revenue mobilization an</p>
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**Expenditure**

211101 General Staff Salaries	802,782	450,376	56.1%
211103 Allowances	24,113	11,166	46.3%
213002 Incapacity, death benefits and funeral expenses	4,000	2,500	62.5%
221005 Hire of Venue (chairs, projector, etc)	2,000	4,530	226.5%
221007 Books, Periodicals & Newspapers	6,560	1,104	16.8%
221008 Computer supplies and Information Technology (IT)	6,500	3,990	61.4%
221009 Welfare and Entertainment	12,920	11,442	88.6%
221011 Printing, Stationery, Photocopying and Binding	15,500	3,310	21.4%
221012 Small Office Equipment	2,000	1,679	84.0%
221014 Bank Charges and other Bank related costs	2,000	1,779	88.9%
222001 Telecommunications	5,000	3,120	62.4%
223004 Guard and Security services	8,000	17,750	221.9%
223005 Electricity	5,000	2,057	41.1%
227001 Travel inland	66,359	59,308	89.4%
227002 Travel abroad	0	9,398	N/A
227004 Fuel, Lubricants and Oils	19,600	13,199	67.3%
228001 Maintenance - Civil	14,000	2,123	15.2%
228002 Maintenance - Vehicles	9,000	8,204	91.2%
228004 Maintenance – Other	0	4,431	N/A

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

291003 Transfers to Other Private Entities 8,931 12,670 141.9%

Wage Rec't:	802,782	Wage Rec't:	450,376	Wage Rec't:	56.1%
Non Wage Rec't:	205,407	Non Wage Rec't:	161,596	Non Wage Rec't:	78.7%
Domestic Dev't:	22,576	Domestic Dev't:	12,165	Domestic Dev't:	53.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,030,765</b>	<b>Total</b>	<b>624,137</b>	<b>Total</b>	<b>60.6%</b>

**Output: Human Resource Management**

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

221007 Books, Periodicals & Newspapers	0	250	N/A
221009 Welfare and Entertainment	3,600	160	4.4%

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

221011 Printing, Stationery, Photocopying and Binding	20,006	250	1.2%		
221012 Small Office Equipment	0	420	N/A		
222001 Telecommunications	0	20	N/A		
227001 Travel inland	14,039	13,114	93.4%		
228002 Maintenance - Vehicles	0	50	N/A		
Wage Rec't:	47,740	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,645	Non Wage Rec't:	14,264	Non Wage Rec't:	37.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,385	Total	14,264	Total	16.7%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	Yes (In place)	0	NIL
No. (and type) of capacity building sessions undertaken	7 (CAREER DEVELOPMENT Shs,8,200,000 . Induction of Staff - 5,092,562 Preparation of Capacity Building Plans- 5,000,000 Gender, HIV/AIDS and Environment Mainstreaming - 6,529,500 Procurement and contracts management -5,200,000. Revenue mobilisation and Enhancement - 6,400,000 Staff Performance Appraisal - 4,770,500)	4 (CAREER DEVELOPMENT Shs,5,000,000, .Induction of Staff - 7,700,000, Staff performance 2,500,000)	57.14	

Non Standard Outputs:

N/A

**Expenditure**

221002 Workshops and Seminars	18,588	10,200	54.9%		
221003 Staff Training	8,200	5,890	71.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,650	Domestic Dev't:	16,090	Domestic Dev't:	39.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	40.650	Total	16.090	Total	39.6%

**Output: Office Support services**

Non Standard Outputs:	Legal services provided and obligations settled. Handling of Administrator General matters.	Providing legal support and services and settling legal obligations. Handling of Administrator General matters.	0	NIL
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**Vote: 517** Kamuli District**2014/15 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*

221009 Welfare and Entertainment	0	617		N/A
221011 Printing, Stationery, Photocopying and Binding	0	96		N/A
221012 Small Office Equipment	0	188		N/A
227001 Travel inland	0	8,020		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 8,920	Non Wage Rec't:	89.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 8,920</b>	<b>Total</b>	<b>89.2%</b>

**Output: Records Management**

Non Standard Outputs:	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.	0	NIL
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*Expenditure*

227001 Travel inland	0	1,545		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,155	Non Wage Rec't: 1,545	Non Wage Rec't:	21.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,155</b>	<b>Total 1,545</b>	<b>Total</b>	<b>21.6%</b>

**Output: Procurement Services**

Non Standard Outputs:	Salary for PDU staff paid, BOQs prepared, Tender advert placed in newspaper, 4 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced	BOQs prepared, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted,	0	NIL
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*Expenditure*

221001 Advertising and Public Relations	7,000	9,870		141.0%
Wage Rec't:	29,013	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	Non Wage Rec't: 9,870	Non Wage Rec't:	51.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,013</b>	<b>Total 9,870</b>	<b>Total</b>	<b>20.6%</b>

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

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

No. of administrative buildings constructed	()	0 (N/A)	0	NIL
No. of solar panels purchased and installed	()	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 (roofing stage)	Partial completion of the new Administration block at HQTRs (roofing stage)		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>158,380</b>	56,345	35.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>0</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>158,380</b>	Domestic Dev't:	56,345	Domestic Dev't:	35.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>158,380</b>	<b>Total</b>	<b>56,345</b>	<b>Total</b>	<b>35.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	30/07/2014 (Performance report for FY 2013/14)	31/07/2014 (Performance report for FY 2013/14)	#Error	NIL
Non Standard Outputs:	Finance department staff salaries paid. 4 Finance reports produced Field technical back stopping - Printed stationery procured 4 Review meetings held 4 mentoring sessions of staff office running expenses Donor funded activities implemented. 4 Monitoring visits of projects done Staff training conducted Repair and maintenance	Finance department staff salaries paid. 3 Finance report produced Field technical back stopping - Printed stationery procured office running expenses 3 Monitoring visit of projects done		

*Expenditure*

211101 General Staff Salaries	<b>232,507</b>	141,939	61.0%
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**Vote: 517** Kamuli District**2014/15 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**

213001 Medical expenses (To employees)	500	701	140.3%	
221001 Advertising and Public Relations	1,600	100	6.3%	
221003 Staff Training	3,000	2,160	72.0%	
221005 Hire of Venue (chairs, projector, etc)	4,000	1,700	42.5%	
221007 Books, Periodicals & Newspapers	2,000	1,104	55.2%	
221008 Computer supplies and Information Technology (IT)	3,500	3,910	111.7%	
221009 Welfare and Entertainment	9,747	6,929	71.1%	
221011 Printing, Stationery, Photocopying and Binding	22,356	41,684	186.5%	
221012 Small Office Equipment	1,650	741	44.9%	
221014 Bank Charges and other Bank related costs	3,400	2,276	66.9%	
222001 Telecommunications	1,821	2,340	128.5%	
227001 Travel inland	29,000	50,695	174.8%	
227004 Fuel, Lubricants and Oils	6,000	4,224	70.4%	
228001 Maintenance - Civil	2,500	40	1.6%	
228004 Maintenance – Other	0	349	N/A	
Wage Rec't:	232,507	Wage Rec't: 141,939	Wage Rec't: 61.0%	
Non Wage Rec't:	104,418	Non Wage Rec't: 118,953	Non Wage Rec't: 113.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>336,925</b>	<b>Total 260,893</b>	<b>Total 77.4%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	150852 (From salaries and other incomes)	178051 (From salaries and other incomes)	118.03	NIL
Value of Other Local Revenue Collections	1023039 (Sale of non produced - 185,385 Animal/Crop levies -74,880 Rent/Rates - 13305 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 52964 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 107,906 Public health licence - 20,357 Other fees 22,500 Misc 169,080 Park fees -167,475)	594562 (Animal/Crop levies - 2,817 Rent/Rates - 22,560 Other fees/charges - 14,825 Liquor licences - 3,080, Application fees - 1,200 Debtors -90,410 Market/gate - 26,400 Business licences - 30,774 Application fees - 4,903 Property fees - 1,540 Public health licence - 200 Other fees 5,625 Park fees -70,518 Miscellaneous - 105,020)	58.12	
Value of Hotel Tax Collected	0 (NIL)	5194 (From Kamuli T/C)	0	



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

Non Standard Outputs:	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilization, collection and sharing done. Revenue register compiled and updated. Administrative expenses paid. Revenue Sensitization meetings held. Surprise surveys of cash and stores done.	Implementation of LREP done. Monitoring of revenue mobilization, collection and sharing done. Revenue register compiled and updated. Administrative expenses paid. Revenue Sensitization meetings held. Surprise surveys of cash and stores done.
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*Expenditure*

221003 Staff Training	0	156	N/A
221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%
221009 Welfare and Entertainment	2,800	1,050	37.5%
221011 Printing, Stationery, Photocopying and Binding	4,606	100	2.2%
222001 Telecommunications	600	340	56.7%
227001 Travel inland	19,150	11,412	59.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	37,000	Non Wage Rec't: 13,358	Non Wage Rec't: 36.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,000</b>	<b>Total 13,358</b>	<b>Total 36.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 ()	31/03/2015 (NIL)	#Error	NIL
Date of Approval of the Annual Workplan to the Council	31/03/2015 (Presented at Youth Centre)	31/03/2015 (Presented at Youth Centre)	#Error	
Non Standard Outputs:	4 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held . Monitored and supervised LLGs in budget preparation and execution.	3 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council Monitored and supervised LLGs in budget preparation and execution.		

*Expenditure*

221005 Hire of Venue (chairs,	600	500	83.3%
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**Vote: 517** Kamuli District**2014/15 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***projector, etc)*

221009 Welfare and Entertainment	3,500	450	12.9%	
221011 Printing, Stationery, Photocopying and Binding	11,162	1,594	14.3%	
222001 Telecommunications	500	190	38.0%	
227001 Travel inland	20,150	2,472	12.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	46,400	5,206	Non Wage Rec't:	11.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,400</b>	<b>5,206</b>	<b>Total</b>	<b>11.2%</b>

**Output: LG Expenditure mangement Services**

0 NIL

Non Standard Outputs:	preparation of 12 monthly accounts	preparation of 9 monthly accounts
	Supervision and Monitoring of staff	Supervision and Monitoring of staff
	Financial reports submitted to organs of council, department, ministries and donors.	3 Financial report submitted to organs of council, department, ministries and donors.
	Monitored expenditure compliance mechanisms in the departments and LLGs.	Monitored expenditure compliance mechanisms in the departments and LLGs.
	Utilites paid	Utilites paid
	administrative expenses paid	admini

*Expenditure*

221003 Staff Training	0	1,500	N/A	
221009 Welfare and Entertainment	2,393	680	28.4%	
222001 Telecommunications	0	60	N/A	
227001 Travel inland	26,000	23,742	91.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	42,800	25,982	Non Wage Rec't:	60.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,800</b>	<b>25,982</b>	<b>Total</b>	<b>60.7%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft Final accounts prepared for FY 2013/2014 and submitted to OAG)	30/09/2014 (Draft Final accounts prepared for FY 2013/2014 and submitted to OAG)	#Error	NIL
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**Vote: 517** Kamuli District**2014/15 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**

Non Standard Outputs:	Mentored LLGs and departments in preparation of FSs. Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities. Books of accounts prepared and posted upto date. Responded to internal and external audit reports. Financial returns collected from LLGs Administrative expences paid.	Mentored LLGs and departments in preparation of FSs. Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities. Books of accounts prepared and posted upto date. Responded to internal and external audit report
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*Expenditure*

211103 Allowances	0	2,949	N/A
221008 Computer supplies and Information Technology (IT)	413	2,300	556.9%
221009 Welfare and Entertainment	4,522	400	8.8%
221011 Printing, Stationery, Photocopying and Binding	10,000	4,171	41.7%
222001 Telecommunications	750	500	66.7%
227001 Travel inland	18,000	11,426	63.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	42,000	21,745	Non Wage Rec't: 51.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>42,000</b>	<b>21,745</b>	<b>Total 51.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

NIL

**Vote: 517** Kamuli District**2014/15 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:	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons for 12 months 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons 1 Council meetings to be held to discuss & approve; Committee reports.
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*Expenditure*

211101 General Staff Salaries	296,972	126,100	42.5%		
211103 Allowances	39,030	42,423	108.7%		
213002 Incapacity, death benefits and funeral expenses	0	1,000	N/A		
221001 Advertising and Public Relations	2,000	1,450	72.5%		
221005 Hire of Venue (chairs, projector, etc)	1,200	1,950	162.5%		
221007 Books, Periodicals & Newspapers	1,900	598	31.5%		
221009 Welfare and Entertainment	9,220	10,844	117.6%		
221011 Printing, Stationery, Photocopying and Binding	4,412	3,404	77.2%		
222001 Telecommunications	1,700	1,050	61.8%		
227001 Travel inland	10,000	30,736	307.4%		
227004 Fuel, Lubricants and Oils	34,800	29,203	83.9%		
Wage Rec't:	296,972	Wage Rec't:	126,100	Wage Rec't:	42.5%
Non Wage Rec't:	112,062	Non Wage Rec't:	122,658	Non Wage Rec't:	109.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	409,034	Total	248,758	Total	60.8%

**Output: LG procurement management services**

0

NIL

**Vote: 517** Kamuli District**2014/15 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 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.	57 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. 1 Bills of
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*Expenditure*

211103 Allowances	4,440	2,520	56.8%
221009 Welfare and Entertainment	480	415	86.5%
221011 Printing, Stationery, Photocopying and Binding	292	470	161.0%
221012 Small Office Equipment	0	250	N/A
222001 Telecommunications	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,512	3,855	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,512</b>	<b>3,855</b>	<b>40.5%</b>

**Output: LG staff recruitment services**

0 NIL

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

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	19,920	24,293	122.0%
221001 Advertising and Public Relations	7,000	1,750	25.0%
221007 Books, Periodicals & Newspapers	0	1,050	N/A

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

221008 Computer supplies and Information Technology (IT)	0	350		N/A
221009 Welfare and Entertainment	6,000	3,430		57.2%
221011 Printing, Stationery, Photocopying and Binding	0	563		N/A
222001 Telecommunications	2,400	1,800		75.0%
223005 Electricity	0	220		N/A
227001 Travel inland	11,000	4,068		37.0%
227004 Fuel, Lubricants and Oils	3,600	2,100		58.3%
228004 Maintenance – Other	0	454		N/A
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't:	18.3%
Non Wage Rec't:	60,595	Non Wage Rec't: 40,077	Non Wage Rec't:	66.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,118</b>	<b>Total 44,577</b>	<b>Total</b>	<b>52.4%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (2 meetings per quarter at District Hqtrs)	3 (meetings at District Hqtrs)	37.50	NIL
No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30)	57 (Registration 30 Renewal 10)	38.00	
Non Standard Outputs:	4 Quarterly reports produced) NILL	3 Quarterly reports produced) N/A		

*Expenditure*

211103 Allowances	6,800	2,560		37.6%
221009 Welfare and Entertainment	504	560		111.2%
221011 Printing, Stationery, Photocopying and Binding	250	520		207.6%
227001 Travel inland	1,500	310		20.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,404	Non Wage Rec't: 3,950	Non Wage Rec't:	42.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,404</b>	<b>Total 3,950</b>	<b>Total</b>	<b>42.0%</b>

**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 13/14 reviewed, . 1 District, 13 LLG reports)	0 (Meetings held to review internal Audit reports)	.00	
Non Standard Outputs:		NIL		

*Expenditure*

211103 Allowances	12,150	6,300		51.9%
221009 Welfare and Entertainment	820	500		61.0%

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

221011 Printing, Stationery, Photocopying and Binding	934	601	64.4%	
222001 Telecommunications	300	100	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	7,501	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,005</b>	<b>7,501</b>	<b>50.0%</b>	

**Output: LG Political and executive oversight**

0 NIL

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.	3 Quarterly monitoring visit carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.
	12 District Executive Committee meetings to be held	9 District Executive Committee meetings to be held

**Expenditure**

221009 Welfare and Entertainment	0	180	N/A	
221011 Printing, Stationery, Photocopying and Binding	461	70	15.2%	
222001 Telecommunications	200	300	150.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,251	550	5.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,251</b>	<b>550</b>	<b>5.4%</b>	

**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	10 Committee reports discussed and adopted Finance/Administration - 2 Production/Natural Resource - 2 Education and Health - 2 Works and Tech. - 2 Gender/Community - 2
	5 Business Committee meetings held	2 Business Committee meetings held

**Expenditure**

211103 Allowances	15,000	7,500	50.0%	
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**Vote: 517** Kamuli District**2014/15 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**

221009 Welfare and Entertainment	0	1,100		N/A
221011 Printing, Stationery, Photocopying and Binding	0	900		N/A
222001 Telecommunications	0	800		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 10,300	Non Wage Rec't:	68.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total 10,300</b>	<b>Total</b>	<b>68.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	4 (- Coffee, Citrus, Cocoa and Mangos)	4 (Coffee - 325,000 coffee seedlings were distributed to 886 farmers - (364 in Nabwigulu, 252 in Kitayunjwa & 252 in Namwendwa sub counties;  Citrus - 26,170 citrus seedlings were distributed to 70 farmers: - (Namasagali - 13, Namwendwa - 5, Kitayunjwa - 8, Nabwigulu - 20, Balawoli - 6, Butansi - 3, Nawanyago - 2, Kisozi - 2, Bugulumbya - 3 and Mbulamuti - 9).  Mangoes - 5000 mango seedlings were distributed to 11 farmers - (Butansi - 2, Namasagali - 1, Wankole - 2, Kitayunjwa - 1, Balawoli - 2, Namwendwa - 1 and Nabwigulu - 2)  Cassava - 180 bags of cassava cuttings (NASE 14 variety) were distributed 30 farmers in Nawanyago, Kisozi & Wankole SCs.	100.00	Lack of funding - NAADS non wage funds were not released.
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**Vote: 517** Kamuli District**2014/15 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**

Distributed 56,400 cocoa seedlings to 141 farmers (49 farmers in Nawanyago, 51 in Kisozi, 16 in Bugulumbya, 19 in Mbulamuti & 6 farmers in Wankole sub county.)

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 12 Radio talk shows held - farmers education &amp; sensitisation</li> <li>- 4 Zonal planning / review meetings attended</li> <li>- 4 technical audit visits held</li> <li>- 2 district review meetings held</li> <li>- 1 District Adaptive Research Team supported;</li> <li>- 4 Joint monitoring visits made in sub counties</li> <li>- Subject matter specialist technical backstopping and supervision made</li> <li>- 4 M&amp;E visits held .</li> <li>- Office utilities (stationery, toner, computer servicing) procured.</li> <li>- NAADS vehicle serviced and insured,</li> <li>- bank charges paid</li> <li>- Reports prepared and submitted to MAAIF</li> <li>- production data collected and disseminated</li> <li>- list of the beneficiary farmers compiled,</li> <li>- the Distric Farmer forum supported</li> <li>- Sensitisation and mobilisation on NAADS carried out.</li> <li>-</li> </ul>	Nil
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*Expenditure*

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

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

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

0 Delayed release of funds

**Vote: 517** Kamuli District**2014/15 Quarter 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"> <li>1. Staff salaries paid</li> <li>2. DPO's office maintained</li> <li>3. PMG activities supervised (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</li> <li>4. PMG investment projects monitored (8 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</li> <li>5. Agricultural statistics data bank maintained</li> <li>6. Work plans and reports prepared &amp; submitted to MAAIF</li> <li>7. Quarterlerly planning &amp; review meetings held (4 meetings)</li> <li>8. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (4 live radio talk shows conducted)</li> <li>9. Vegetable Oil Development Project (VODP II) activities supervised and backstopped</li> <li>10. Stakeholders mobilised and sensitized on the VOPDII project</li> <li>11. Farmers identified and trained on the agronomical practices for oil seed crop production.</li> <li>12. Farmer field days and learning visits on vegetable oil crop production organised</li> </ul> | <ul style="list-style-type: none"> <li>1. Staff salaries for Q1, Q2 &amp; Q3 were paid</li> <li>2. DPO's office maintained - (Printer cartridge &amp; Office stationery procured, utilities - Umeme paid);</li> <li>3. PMG activities supervised - 57 supervision visits made in Nabwigulu, KTC, Namusagali, Balawoli, Buta</li> </ul> |
|--|--|

Expenditure

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

211101 General Staff Salaries	263,268	205,679	78.1%	
221002 Workshops and Seminars	8,080	960	11.9%	
221008 Computer supplies and Information Technology (IT)	1,120	270	24.1%	
221011 Printing, Stationery, Photocopying and Binding	2,602	145	5.6%	
221014 Bank Charges and other Bank related costs	826	191	23.2%	
227001 Travel inland	28,036	9,138	32.6%	
Wage Rec't:	263,268	Wage Rec't: 205,679	Wage Rec't:	78.1%
Non Wage Rec't:	21,024	Non Wage Rec't: 10,704	Non Wage Rec't:	50.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	24,000	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>308,292</b>	<b>Total 216,384</b>	<b>Total</b>	<b>70.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Late release of funds
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled; 2. Agricultural inputs quality assured; 3. Field staff supervised and backstopped; 4. Procurement of 5,650 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwwa.	24 public awareness creation meeting on major crop diseases and their control were held in Balawoli, Mbulamuti, Bugulumbya, Nabwigulu, Namwendwa & Kisozi SCs;  30 quality assurance inspection and certification visits were made to stockists and dealers		

*Expenditure*

227001 Travel inland	9,676	9,102	94.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,396	Non Wage Rec't: 9,102	Non Wage Rec't:	87.6%
Domestic Dev't:	20,770	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,165</b>	<b>Total 9,102</b>	<b>Total</b>	<b>29.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	Late release of funds
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**Vote: 517** Kamuli District**2014/15 Quarter 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 by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	40000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	31091 (Birds were vaccinated against New Castle Disease in all the 13 LLGs;)	77.73	
Non Standard Outputs:	1). 480 dogs & cats vaccinated against rabbies  2. Veterinary regulations enforced - (24 livestock disease surveillance visits made)  3. Livestock diseases monitored  4. Veterinary diagnostic Laboratory Burglar proofed	358 ogs & cats were vacinated against rabies in all the 13 LLGs;  22 livestock disease surveillance and monitoring visits were made in Kisozi, Bulopa, Wankole, Mbulamuti, Namasagali, Nabwigulu, Balawoli and Namwendwa sub counties		

*Expenditure*

227001 Travel inland	12,032	9,063	75.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,032	9,063	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,032</b>	<b>9,063</b>	<b>75.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Late release of funds
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds construted and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1) Capture fisheries regulations enforced - 4 water patrols condusted  2). Fish quality assured - 40 compliance inspection visits made to fish landing sites & fish markets  3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties - 40 compliance inspection visits made to farmers' fish ponds	3 water patrols conducted on river Nile in Balawoli and Namasaglai; various illegal fishing gears were confiscated and destroyed.  36 Compliance inspection visits were made at Kibuye, Kyamatende, Malugulya, Kasanga, Malugulya, & Lubaizi fish landing sit		

*Expenditure*

**Vote: 517** Kamuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

227001 Travel inland	7,954	5,999	75.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,022	5,999	74.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,022</b>	<b>5,999</b>	<b>74.8%</b>	

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	79 ((All the parishes in the 13 lower local overnments))	100.00	Late release of funds
Number of anti vermin operations executed quarterly	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	7 (Anti Vermin operations (hunts) were made in Nawanyago, Wankole, Kamuli T/C, Bugulumbya, Kisozi and Butansi sub counties; 11 vervet monkeys and 44 mad rabid dogs were put out of action.)	87.50	
Non Standard Outputs:	8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;  Amunitions for vermin control activities procured;  12 pairs Vermin Control Staff Uniforms procured	5 farmer sensitization meeting in which 111 farmers were sensitized on control of vermin & mad rabid dogs using indigenous knowledge and on the importance biodiversity conservation in Mbulamuti & Kisozi sub county		

**Expenditure**

227001 Travel inland	7,682	6,023	78.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,022	6,023	54.6%	
Domestic Dev't:	2,500	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,522</b>	<b>6,023</b>	<b>44.5%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	538 (Tsetse traps procured, depoyed and maintained in Namwendwa, Kisozi, Mbulamuti, Kitayunjwa, Namasagali, Nabwigulu & Balawoli sub counties)	0 (N/A)	.00	Late release of funds
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**Vote: 517** Kamuli District**2014/15 Quarter 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 (40 monitoring surveys made)	25 Entomological surveys were conducted in Kitayunjwa, Nabwigulu, Kisozi, Namwendwa, Balawoli & Kitayunjwa sub counties;
	(2) Communities sensitized on tsetse /Tryps (28 community meetings held)	21 community sensitization meetings were organised in Butansi, Mbulamuti, Namasagali, Kitayunjwa, Namwendwa, Balawoli & Namasagal
	(3) Apiculture standards promoted assured - (40 farmer visits made)	

*Expenditure*

227001 Travel inland	<b>6,894</b>	5,530	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,353</b>	5,530	75.2%
Domestic Dev't:	<b>16,849</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,202</b>	<b>5,530</b>	<b>22.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Inadequate funding of recurrent expenditures to support the lower

**Vote: 517** Kamuli District**2014/15 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"> <li>- 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.</li> <li>- 12 DHT meetings held.</li> <li>- 4 DHMT meetings held</li> <li>- 12 rounds of cold chain system maintenance.</li> <li>- 4 consultative meetings with MOH.</li> <li>- payment of salaries to 706 health workers under the PHC payroll</li> <li>- 6 medical officers paid top up allowance per month for the whole FY 2014-2015, amounting to 36M)</li> <li>- Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.</li> <li>- Distribution of IEC materials</li> <li>- Disease surveillance visits</li> <li>- Child days plus exercise conducted</li> <li>- Triggering CLTS in 40 villages</li> <li>- 1 sanitation week celebration held.</li> </ul>	<ul style="list-style-type: none"> <li>-3 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.</li> <li>- 3 DHT meetings held.</li> <li>- 3 EDHMT meetings held</li> <li>- 7 rounds of cold chain system maintenance.</li> <li>- 4 consultative meetings with MOH on funding for lower level facilities</li> </ul>
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*Expenditure*

211101 General Staff Salaries	<b>3,420,980</b>	1,895,081	55.4%
211103 Allowances	<b>128,917</b>	86,858	67.4%
213002 Incapacity, death benefits and funeral expenses	<b>1,100</b>	1,100	100.0%
221001 Advertising and Public Relations	<b>27,221</b>	30,500	112.0%
221002 Workshops and Seminars	<b>277,174</b>	116,027	41.9%
221005 Hire of Venue (chairs, projector, etc)	<b>59</b>	15,568	26386.4%
222001 Telecommunications	<b>8,322</b>	3,192	38.4%
223005 Electricity	<b>4,235</b>	2,685	63.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>2,590</b>	81	3.1%
224002 General Supply of Goods and Services	<b>0</b>	3,861	N/A
227001 Travel inland	<b>604,219</b>	323,226	53.5%
227002 Travel abroad	<b>2,400</b>	2,400	100.0%
227004 Fuel, Lubricants and Oils	<b>14,245</b>	39,411	276.7%
228002 Maintenance - Vehicles	<b>4,100</b>	5,010	122.2%
228004 Maintenance – Other	<b>1,209</b>	872	72.1%
221009 Welfare and Entertainment	<b>1,566</b>	972	62.1%
221010 Special Meals and Drinks	<b>2,205</b>	7,177	325.5%



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

221011 Printing, Stationery, Photocopying and Binding	9,305	8,936	96.0%	
221012 Small Office Equipment	1,110	100	9.0%	
221014 Bank Charges and other Bank related costs	2,242	2,638	117.7%	
Wage Rec't:	3,420,980	Wage Rec't: 1,895,081	Wage Rec't:	55.4%
Non Wage Rec't:	106,265	Non Wage Rec't: 89,689	Non Wage Rec't:	84.4%
Domestic Dev't:	37,603	Domestic Dev't: 78,334	Domestic Dev't:	208.3%
Donor Dev't:	994,028	Donor Dev't: 482,591	Donor Dev't:	48.5%
<b>Total</b>	<b>4,558,876</b>	<b>Total 2,545,695</b>	<b>Total</b>	<b>55.8%</b>

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

%age of approved posts filled with trained health workers	75 (75%age of approved posts filled with trained health workers (192) in Kamuli District General Hospital, Kamuli Town Council.)	72 (72%age of approved posts filled with trained health workers (141) in Kamuli District General Hospital, Kamuli Town Council.)	96.00	Inadequate supplies from NMS with increasing patient load especially from the neighbouring Districts (Buyende & Luuka).
Number of total outpatients that visited the District/ General Hospital(s).	62451 ( 62,451 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	50857 (50857 (81%) patients have been registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	81.44	
No. and proportion of deliveries in the District/General hospitals	2075 ( 2,075 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)	1792 (1,792 (86%) deliveries have been conducted in the District General Hospital, Kamuli Town Council.)	86.36	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11662 ( 11,662 patients to be admitted in the District General Hospital, in Kamuli Town Council.)	8216 (8216 patients have been admitted in the District General Hospital, in Kamuli Town Council.)	70.45	
Non Standard Outputs:	5,242 children under 1 Yr will be immunised with DPT 3	3,488 (67%) children under 1 Yr have been immunised with DPT 3		

**Expenditure**

263317 Conditional transfers for District Hospitals	131,634	96,481	73.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	Non Wage Rec't: 96,481	Non Wage Rec't:	73.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>131,634</b>	<b>Total 96,481</b>	<b>Total</b>	<b>73.3%</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1974 (1,974 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town	1987 (1987 (101%) deliveries have been conducted at Kamuli Mission hospital in Kamuli	100.66	Inadequate staffing- 43% of the approved posts are filled with
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**Vote: 517** Kamuli District**2014/15 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 inpatients that visited the NGO hospital facility	Council.) 6236 (6236 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	Town Council.) 5606 (5606 (90%) patients have been admitted in Kamuli Mission hospital in Kamuli Town Council.)	89.90	qualified health workers, thus affecting the quality of service delivery.
Number of outpatients that visited the NGO hospital facility	26369 (26,369 patients to be seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	20251 ( 20251 (77%) patients have been offered services at OPD in Kamuli Mission hospital in Kamuli Town Council.)	76.80	
Non Standard Outputs:	5,242 children immunised with DPT 3 at Kamuli Mission Hospital.	2672 (51%) U1Yr children have been immunised with DPT 3 at Kamuli Mission Hospital		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>424,734</b>	309,048	72.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>424,734</b>	309,048	Non Wage Rec't: 72.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>424,734</b>	<b>309,048</b>	<b>Total 72.8%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	7511 (COUNTRY SIDE HC III - 361 NABULEZI HC III - 361 KAMULI VSC HC II - 327 FELLOW SHIP HC III - 504 BUGEYWA HC III - 184 BUDHATEMWA HC III - 361 KIROBA HC II - 134 NAMISAMBYA HC II - 164 NAMINAGE HC II - 164 BUGULUMBYA HC II - 361 ST. KIZITO HC II - 214 KISOZI HC III - 334 BUPADHENGU FLEP HC II - 361 NAWANYAGO HC III - 1,745 ST. CATHERINE HC II - 461 LUZINGA HC III - 391)	4312 (4312 (57%) patients have been admitted in 15 PNFP health facilities)	57.41	Inadequate staffing of the PNFP facilities, thus affecting the quality of health service delivery
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6656 (6,656 Children under IYR immunised to be immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	3229 (3229 (49%) children under 1 Yr have been immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	48.51	

**Vote: 517** Kamuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities

2549 (COUNTRY SIDE HC III -142  
NABULEZI HC III - 150  
KAMULI VSC HC II - 120  
FELLOW SHIP HC III - 2130  
BUGEYWA HC III -162  
BUDHATEMWA HC III -162  
MALUGUYA-142  
NAMISAMBYA HC II 162  
NAMINAGE HC II - 162  
BUGULUMBYA HC II - 122  
ST. KIZITO HC II - 162  
KISOZI HC II - 162  
BUPADHENG FLEP HC II - 162  
NAWANYAGO HC III - 337  
ST. CATHERINE HC II - 132  
LUZINGA HC II -143)

2167 (2167 (85%) deliveries have been conducted in the 15 PNFP health facilities in the district)

85.01

Number of outpatients that visited the NGO Basic health facilities

30450 (COUNTRY SIDE HC III - 1,388  
NABULEZI HC III - 1,388  
KAMULI VSC HC II - 1,538  
FELLOW SHIP HC III - 1,206  
BUGEYWA HC III - 1,388  
BUDHATEMWA HC III - 1,388  
KIROBA HC II - 1,388  
NAMISAMBYA HC II - 1,388  
NAMINAGE HC II - 1,388  
BUGULUMBYA HC II - 1,388  
ST. KIZITO HC II - 1,388  
KISOZI HC III - 1,493  
BUPADHENG FLEP HC II - 1,388  
NAWANYAGO HC III - 8,413  
ST. CATHERINE HC II - 2,538  
LUZINGA HC II - 1,388)

27305 (27305 (90%) pateints have been offered OPD services in all the 16 PNFP health facilities (9 HC IIIs & 6 HC IIs) in the District)

89.67

Non Standard Outputs: N/A

N/A

**Expenditure**

263318 Conditional transfers for NGO Hospitals

157,093

105,982

67.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	157,093	Non Wage Rec't:	105,982	Non Wage Rec't:	67.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>157,093</b>	<b>Total</b>	<b>105,982</b>	<b>Total</b>	<b>67.5%</b>

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

%age of approved posts filled with qualified

61 (61 % existing Health workers will be retained and

73 (73% of approved posts have been filled with qualified health

119.67

The HSD mulitpurpose vehilces

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

health workers	recruitment of more health workers especially for the HC IIIs & HC IIs)	workers.)		are old with high maintenance costs
Number of trained health workers in health centers	227 (227 health workers in Health facilities)	338 (338 (73%) health workers in Health facilities)	148.90	
No. of trained health related training sessions held.	104 (Monthly CME sessions(104) be conducted in all the health facilities; 2 H/C IV's, 11 H/C IIIs and 22 H/C IIs in all 13 S/Cs in 3 HSDs.)	66 (66 CME sessions have been conducted in all the health facilities; 2 H/C IV's, 10 H/C IIIs and 22 H/C IIs in all 13 S/Cs in 3 HSDs.)	63.46	
Number of outpatients that visited the Govt. health facilities.	394932 (394,932 patients will be served at 2 HC IV, 10 HC III & 23 HC II distributed in the District)	320319 (320319 (81%) patients have been offered OPD services in the government lower level facilities ; 2 H/C IV's, 10 H/C IIIs and 22 H/C IIs in all 13 S/Cs in 3 HSDs.)	81.11	
No. and proportion of deliveries conducted in the Govt. health facilities	4716 (4,716 deliveries will be conducted by trained health workers from; 2 HC IVs & 10 HC IIIs government facilities in the District)	3888 (3888 (82%) Deliveries have been conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C IIIs in 3 HSDs.)	82.44	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (100 VHTs to be trained during the FY 2014-2015)	91 (91% of villages have functional VHTs)	0	
No. of children immunized with Pentavalent vaccine	17469 (17,469 children under 1YR will be immunised with pantavelant vaccine)	11756 (11756 (62%) children under 1Yr have been immunised with pantavelant vaccine)	67.30	
Number of inpatients that visited the Govt. health facilities.	11760 (11,760 inpatients will be served in 2 HC IIs & 10 HC IIIs in the District)	8399 (8399 (71%) patients have been admitted in the government lower level facilities ; 2 H/C IV's & 10 H/C IIIs in 3 HSDs.)	71.42	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other govt. units	158,201	106,540	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	158,201	106,540	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>158,201</b>	<b>106,540</b>	<b>67.3%</b>

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

0 None

**Vote: 517** Kamuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs: Payment of balance on the renovation of the District Vaccine Store N/A

*Expenditure*

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

**Output: Other Capital**

Non Standard Outputs: Contribution towards the construction of a waiting shade at the maternity wing at Nankandulo HC IV. Shs. 2,000,000= Fencing of Bulopa HC III and construction of a waiting shade at the maternity ward Shs. 12,795,000= 0 None

*Expenditure*

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

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated () 0 (N/A) 0 None

No of maternity wards constructed 1 (Construction of maternity at Nawankofu HC II in Kasozi Parish, Namasagali Subcounty.) 1 (Phase 1 construction of maternity ward at Nawankofu HC II in Kasozi Parish, Namasagali Subcounty.) 100.00

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	53,201	41,234	77.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,201	41,234	77.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,201</b>	<b>41,234</b>	<b>77.5%</b>

**Vote: 517** Kamuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	100.00	More teachers applied for confirmation and were legible and no teacher was promoted to Senior Education Assistant because they had not opened promotions.
No. of qualified primary teachers	2260 (In the 13 LLGs in the entire District)	2260 (In the 13 LLGs in the entire District)	100.00	
Non Standard Outputs:	50 teachers forwarded to CAO for confirmation. 70 teachers forwarded to CAO for promotion to SEA	53teachers forwarded to CAO for confirmation.in the entire district		

**Expenditure**

211101 General Staff Salaries	13,234,295	9,217,262	69.6%
Wage Rec't:	13,234,295	9,217,262	69.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,234,295</b>	<b>9,217,262</b>	<b>69.6%</b>

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

No. of pupils sitting PLE	13000 (Registering 13000)	11227 (11,227 Sitting)	86.36	N/A
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**Vote: 517** Kamuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

	candidates in the 13 lower local registered)	candidates in the 13 lower local govts)		
No. of Students passing in grade one	600 (Bugabula county 380 Buzaaya County 220)	687 (entire District)	114.50	
No. of student drop-outs	2000 (1,200 drop outs from Bugabula county and 800 from Buzaaya)	680 (Entire District)	34.00	
No. of pupils enrolled in UPE	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE = 7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 7 schs = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE = 7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 8 schs & COPE = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	<b>1,085,808</b>	754,516	69.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,085,808</b>	754,516	69.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,085,808</b>	<b>754,516</b>	<b>69.5%</b>	

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

0 N/A

**Vote: 517** Kamuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	Retentions for FY 2013/14 engraving = 347,200/=, Retention on electrification of Kiwolera = 579,896/=, Bank charges = 1,069,000/=, Monitoring 4,200,000/=, engraving 14-15 projects = 5,015,000/= total 11,221000/=	Retentions for FY 2013/14 engraving , , Bank charges Monitoring engraving 14-15 projects =
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*Expenditure*

231001 Non Residential buildings (Depreciation)	0	309	N/A
281504 Monitoring, Supervision & Appraisal of capital works	11,211	5,947	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,211	6,256	55.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,211</b>	<b>6,256</b>	<b>55.8%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	15 (Construction of 3 Classroom blocks without office in the following schools: Kavule in Namasagali S/county = 53,048,497/=, Lugoloire in Mbulamuti S/county=53,048,497/=, Wansale in Bulopa Subcounty = 53,048,497/=, Construction of a 3 classroom block with office and store at Kitayunjwa parents in Kitayunjwa subcounty = 60,764,642/=.	6 (3 classrooms at Kavule in Namasagali S/county and 3 classrooms at Lwanyama in Kisozi Sub- County)	40.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	



**Vote: 517** Kamuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	Payment of classroom retentions for the projects of FY 13-14. = Buguwa = 11,072,512/=, Nagwenyi = 2,594,512/=, Bukyonda = 1,858,400/=and Nakalanga = 1,906,249/=,	Retation on engraving 2013/14 SFG projects = 347,200/=, Retaiton on Buguwa Latrines =2,050,300/= Retation on Kyamatende staff house =2,623,700/= Retation on Nile staff house =2,320,500/= Retation on Bwiiza staff house =2,284,000/= Retation on Buguw
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>303,795</b>	160,166	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>303,795</b>	160,166	52.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>303,795</b>	<b>160,166</b>	<b>52.7%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (Construction of 5 -stance lined pit latrines at Balawoli P/School in Balawoli Subcounty =13,503,254/= .Bukulube P/S- Nawanyago Scty @ 13,503,254/= and Lwanyama P/S at 14,467,772/= without retentions)	0 (Nil)	.00	
Non Standard Outputs:	Payment of retentions on latrines in Buguwa = 2,050,647/=, Kiyunga = 623,875/=	Payment of retentions on latrines in Buguwa		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>44,149</b>	2,050	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>44,149</b>	2,050	4.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,149</b>	<b>2,050</b>	<b>4.6%</b>

**Output: Teacher house construction and rehabilitation**

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

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

*Expenditure*

231002 Residential buildings (Depreciation)	109,042	56,568	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	109,042	56,568	51.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>109,042</b>	<b>56,568</b>	<b>51.9%</b>

**Output: Provision of furniture to primary schools**

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

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

*Expenditure*

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

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

No. of students sitting O level 2000 (2000 pupils sitting UCE) 2031 ( 2031 pupils sitting UCE) 101.55 NIL

No. of students passing O level 1500 (1500 pupils passing O level) 1733 (1733 pupils passing O level in the entire District) 115.53

**Vote: 517** Kamuli District**2014/15 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 teaching and non teaching staff paid	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College- Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College- Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	100.00	
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Non Standard Outputs: NIL NIL

*Expenditure*

211101 General Staff Salaries	2,368,645	1,465,317	61.9%
Wage Rec't:	2,368,645	1,465,317	61.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,368,645</b>	<b>1,465,317</b>	<b>61.9%</b>

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

No. of students enrolled in USE	18000 (18000 students enrolled in 29 USE schools in the district)	20546 (20,546 students enrolled in 29 USE and UPOLET schools in the district USE = 19,260 UPOLET = 1,286)	114.14	Nil
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Non Standard Outputs: N/A N/A

*Expenditure*

263319 Conditional transfers for Secondary Schools	2,897,103	2,174,199	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,897,103	2,174,199	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,897,103</b>	<b>2,174,199</b>	<b>75.0%</b>

**Vote: 517** Kamuli District**2014/15 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***3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	2 (Completion of 2 roomed multipurpose science laboratory for Kabukye SS)	2 (complete Construction of a 2 roomed multipurpose science lab in Kabukye)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>52,969</b>	45,128	85.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>52,969</b>	45,128	Domestic Dev't:	85.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,969</b>	<b>45,128</b>	<b>Total</b>	<b>85.2%</b>

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

No. of students in tertiary education	68 (payment of UPPET funds to 68 students for St Joseph Vocational Training Centre)	48 (payment of UPPET funds to 68 students for St Joseph Vocational Training Centre)	70.59	N/A
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

282103 Scholarships and related costs	<b>9,400</b>	9,400	100.0%	
291003 Transfers to Other Private Entities	<b>28,200</b>	18,800	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>37,600</b>	28,200	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>37,600</b>	<b>28,200</b>	<b>Total</b>	<b>75.0%</b>

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

0 N/A

**Vote: 517** Kamuli District**2014/15 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:	<p>Payment of salaries for (9) dept staff iMonitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Registring schools for PLE, supervision of PLE, Delivering and receiving back PLE papers to and fro schools</p> <p>Procurement of office stationery. Repair and mantainance of office equipment.</p> <p>Office tea provided.</p> <p>Quarterly review meetings held at the district headquarters.</p>	<p>Payment of bank charges monitoring and supervision of 90 govt primary schools, 80 private Primary schools and 10 govt secondary schools 17 private Sec. Schools. Registring schools for PLE, Procurement of office stationery Monitoring of projects..</p> <p>Off</p>
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*Expenditure*

211101 General Staff Salaries	66,334	51,033	76.9%		
211103 Allowances	70,700	18,158	25.7%		
221008 Computer supplies and Information Technology (IT)	2,000	350	17.5%		
221011 Printing, Stationery, Photocopying and Binding	13,000	10,197	78.4%		
221012 Small Office Equipment	0	350	N/A		
221014 Bank Charges and other Bank related costs	0	955	N/A		
227001 Travel inland	5,504	10,264	186.5%		
227004 Fuel, Lubricants and Oils	0	3,700	N/A		
282103 Scholarships and related costs	3,000	4,500	150.0%		
291001 Transfers to Government Institutions	0	1,000	N/A		
Wage Rec't:	66,334	Wage Rec't:	51,033	Wage Rec't:	76.9%
Non Wage Rec't:	98,704	Non Wage Rec't:	39,473	Non Wage Rec't:	40.0%
Domestic Dev't:		Domestic Dev't:	10,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	165,038	Total	100,506	Total	60.9%

**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)	37 (29 USE schs 2 Non USE Govt and 6 pvt.)	123.33	N/A
No. of tertiary institutions inspected in quarter	1 (monitoring tertialry institution carried out)	1 (Monitoring the nursing sch.)	100.00	
No. of inspection reports provided to Council	4 (One reports per quarter)	3 (3 reports)	75.00	

**Vote: 517** Kamuli District**2014/15 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 inspected in quarter 362 (Inspection of 174 govt primary schools, 7 COPE centres 150 private primary schools 28 USE schools and 1 UPPET institution inspected. Under the inspection and DEOs monitoring. Air time for coordination of district activities.) 252 (183 primary schs 150 pvt pri. Sch. 29 USE schs) 69.61

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	63,008	55,010	87.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,008	45,010	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		10,000	0.0%
<b>Total</b>	<b>63,008</b>	<b>55,010</b>	<b>87.3%</b>

**Output: Sports Development services**

Non Standard Outputs: Sports activities at Zonal, county District Level and Nation level held 0 Failed to fund the National festival  
athleticsl festivals at Zonal, county District

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 NIL

**Vote: 517** Kamuli District**2014/15 Quarter 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:	Staff salaries paid to 24 staff, 4 Quarterly Accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 12 Supervision report produced Annual District Road Inventory and Condition Survey (ADRICS) carried out. Sensitize communities on HIV awareness and other cross cutting issues along the roads under construction	Paid staff salaries for 24 staff, 3 Quarterly Accountability Report produced and submitted, 3 Quarterly performance reports produced and presented to Works committee, 3 Road committee meetings was held, all staff were appraised, 9 monthly supervision repo
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*Expenditure*

227001 Travel inland	0	15,324	N/A
227004 Fuel, Lubricants and Oils	12,000	10,000	83.3%
228001 Maintenance - Civil	4,000	995	24.9%
211101 General Staff Salaries	110,275	74,298	67.4%
211103 Allowances	21,964	16,704	76.1%
221007 Books, Periodicals & Newspapers	1,440	1,004	69.7%
221008 Computer supplies and Information Technology (IT)	2,800	460	16.4%
221009 Welfare and Entertainment	1,200	1,186	98.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,399	85.0%
221014 Bank Charges and other Bank related costs	1,000	1,201	120.1%
223005 Electricity	1,000	523	52.3%
224004 Cleaning and Sanitation	0	260	N/A
Wage Rec't:	110,275	Wage Rec't: 74,298	Wage Rec't: 67.4%
Non Wage Rec't:	53,303	Non Wage Rec't: 51,055	Non Wage Rec't: 95.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>163,578</b>	<b>Total 125,353</b>	<b>Total 76.6%</b>

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

Length in Km of District roads periodically maintained	83 (Periodic Maintenance of the following roads; Balawoli-Kisaikye-Namasagali - 22km at Shs. 60m. Nawantale-Kibuye -22km at Shs. 60m Balawoli-Nabirumba -10km at Shs. 35m. Nabwigulu Link-Nabirumba	98 (Nawantale-Kibuye road- 22km and Balawoli-Kisaikye-Namasagali -22km were periodically maintained. Periodic Maintenance of : Bamwoze road 8km, Bulogo - Kinawampere 10km, Nakibungulya - Mukamwanyi road (5km), Mbulamuti - Kiswa	118.07	NIL
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**Vote: 517** Kamuli District**2014/15 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**

	Sub county-9km at Shs. 32m. Namaira- Namaganda 10km at Shs. 35m. Bugondha-Namaganda road-10km at Shs. 35m. Design Nabwigulu Link using Low cost sealing at Shs 18m.)	11km , Nabwigulu Link -9km and Nawantumbi Parish roads (11km)  Designed Nabwigulu Link using Low cost sealing at Shs 16.3mm. Periodic Maintenance of Balawoli-Nabirumba-10km and Nabwigulu Link -9km)		
Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km.)	443 (Routine manual road maintenance of the entire district network of 443km.)	84.70	
No. of bridges maintained	()	0 (NIL)	0	
Non Standard Outputs:	Payment of 26 Head men and 263 Road gang workers for 12 months Training of staff, head men and road gangs Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings)	Pay 26 Head men and 263 Road gang workers for 8 months		

*Expenditure*

263101 LG Conditional grants	<b>703,048</b>	501,477	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>703,048</b>	501,477	71.3%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>703,048</b>	<b>501,477</b>	<b>71.3%</b>

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

		0	NIL
Non Standard Outputs:	Repair of all the district plants.(Grader, Roller, 3 Dump Trucks, Tractor with trailer, 2 pick ups and 4 motor cycles)	Repaired and carried out general service of Grader, Roller, pick ups, Motor cycles and tippers and procurement of cutting blades including all the associated nuts and tyres for Grader and Tipper	

*Expenditure*

228002 Maintenance - Vehicles	<b>109,364</b>	125,343	114.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>109,364</b>	125,343	114.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>109,364</b>	<b>125,343</b>	<b>114.6%</b>



**Vote: 517** Kamuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:		0	None
Staff salary paid for 12 months.	Staff salary paid for 9 months.		
4 Quarterly progress reports made and submitted to centre	3 Quarterly progress report made and submitted to centre		
4 Quarterly performance reports produced and presented to Works committee.	3 Quarterly performance report produced and presented to Works committee.		
4 Water and sanitation coordination committee meetings held	Utility bills for 9 months paid		
	Vehicles, motor cycles and equipment maintained for 9 m		
Utility bills for 12 months paid			
Vehicles, motor cycles and equipment maintained.			

**Expenditure**

211101 General Staff Salaries	42,751	29,969	70.1%
221007 Books, Periodicals & Newspapers	540	548	101.5%
221008 Computer supplies and Information Technology (IT)	2,063	1,490	72.2%
221009 Welfare and Entertainment	2,400	1,800	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,440	720	50.0%
223005 Electricity	960	915	95.3%
223006 Water	240	20	8.3%
227001 Travel inland	4,250	2,200	51.8%
227004 Fuel, Lubricants and Oils	7,536	4,020	53.3%
228001 Maintenance - Civil	4,000	3,296	82.4%
228002 Maintenance - Vehicles	7,920	4,891	61.8%

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

Wage Rec't:	<b>42,751</b>	Wage Rec't:	29,969	Wage Rec't:	70.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>32,789</b>	Domestic Dev't:	19,901	Domestic Dev't:	60.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>75,540</b>	<b>Total</b>	<b>49,870</b>	<b>Total</b>	<b>66.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	None
No. of supervision visits during and after construction	100 (Balawoli Bugulumbya Butansi Namasagali Namwendwa Bulopa Mbulamuti Nawanyago Wankole Kisozi Kitayunjwa Nabwigulu)	55 (New water & sanitation facilities supervised during construction; Water sources inspected after construction; Water source data collected.)	55.00	
No. of water points tested for quality	100 (Nabwigulu - 20 Butansi - 20 Kitayunjwa - 10 Nawanyago - 20 Kisozi - 10 Mbulamuti - 20)	100 (Water quality testing done in the subcounties of Nabwigulu - 20 Butansi - 20 Kitayunjwa - 10 Nawanyago - 20 Kisozi - 10 Mbulamuti - 20)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Notices displayed on the District water office notice board.)	3 (3 Notice displayed on the District water office notice board)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kamuli District Headquarters)	3 (District Water & Sanitation Coordination Committee meeting held; Extension Staff quarterly review meeting held;)	75.00	
Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu		

*Expenditure*

221002 Workshops and Seminars	<b>2,828</b>	2,123	75.1%
227001 Travel inland	<b>11,154</b>	10,949	98.2%

**Vote: 517** Kamuli District**2014/15 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>	<b>13,982</b>	<i>Domestic Dev't:</i>	13,072	<i>Domestic Dev't:</i>	93.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,982</b>	<b>Total</b>	<b>13,072</b>	<b>Total</b>	<b>93.5%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Nil)	0	
% of rural water point sources functional (Shallow Wells )	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	87 (87% 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.	96.67	
	Water and sanitation data collected.)	Water and sanitation data collected.)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (Not planned for)	0 (Nil)	0	
Non Standard Outputs:	37 Water user committees reformed and retrained for old water sources	37 Water user committees reformed and retrained for old water sources to be rehabilitated.		

**Expenditure**

221002 Workshops and Seminars	4,684	4,658	99.4%		
227001 Travel inland	14,040	7,446	53.0%		
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:	18,724	Domestic Dev't:	12,104	Domestic Dev't:	64.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,724	Total	12,104	Total	64.6%

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	30 (30 water user committees trained in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3,	30 (30 water user committees trained in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3,	100.00	Delayed selection of Hand pump mechanics by subcounties.
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**Vote: 517** Kamuli District**2014/15 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2) 12 (12 Hand pump mechanics trained in the subcounties of Balawoli - 2 Bugulumbya - 2 Bulopa - 1 Butansi - 2 Kisozi - 1 Namwendwa - 2 Nawanyago - 1 Wankole - 1)	Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2) 0 (None)	.00	
No. of water and Sanitation promotional events undertaken	25 (25 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.  25 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali  One sanitation week event conducted in a sub county to be selected after the baseline surveys.)	36 (21 demand creation activities for triggering CLTS were conducted in the s/counties of Balawoli , Namasagali.ie rapport creation with village leaders and CLTS triggering done in 15villages of Namasagali and 6 in Balawoli  Follow ups made in the above communities  Verification exercises made in the 21 triggered zones of the s/counties of Balawoli , Namasagali  One sanitation week event was conducted in Balawoli sub county after the baseline surveys.)	144.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (8 drama shows conducted at selected places in the s/counties of Namwendwa - 2, Nabwigulu - 2, Wankole - 2, and Bugulumbya - 2.  4 Radio talkshows conducted on Radio KBS FM and NBS FM)	10 (7 drama shows conducted at selected places in the s/counties of Namwendwa - 2, Nabwigulu - 2, Balawoli 2, Bugulumbya - 1. 3 Radio talkshows conducted on Radio KBS FM and NBS FM)	83.33	

**Vote: 517** Kamuli District**2014/15 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 user committees formed.	30 (30 water user committees formed in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2)	30 (30 water user committees formed in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2)	100.00	
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**Vote: 517** Kamuli District**2014/15 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:

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

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

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

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

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

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

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

221002 Workshops and Seminars	50,695	38,603	76.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	15,719	71.5%	
Domestic Dev't:	28,695	22,884	79.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,695</b>	<b>38,603</b>	<b>76.1%</b>	

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

Non Standard Outputs:	Retentions for 2013/14 projects paid(22,755).	Part payment made for retentions for 2013/14 projects paid(1,020,000)	0	Still in defects liability period.
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	22,755	1,020	4.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,755	1,020	4.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,755</b>	<b>1,020</b>	<b>4.5%</b>	

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (2 VIP latrines constructed in the subcounties of Nabwigulu and Butansi.)	0 (Nil)	.00	Nil
Non Standard Outputs:	N/A	Nil		

*Expenditure*

231001 Non Residential buildings (Depreciation)	20,814	2,063	9.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,814	2,063	9.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,814</b>	<b>2,063</b>	<b>9.9%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	25 (25 boreholes drilled in the s/counties of Namasagali - 3 Balawoli - 4 Nabwigulu - 2 Butansi - 2 Kitayunjwa - 3 Namwendwa - 3 Bulopa - 1 Bugulumbya - 1)	3 (3 boreholes drilled in the s/counties of Kitayunjwa(2), Namwendwa(1))	12.00	Delayed procurement process
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**Vote: 517** Kamuli District**2014/15 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**

	Wankole - 2 Nawanyago - 1 Kisozi - 2 Mbulamuti - 1)			
No. of deep boreholes rehabilitated	35 (32 boreholes rehabilitated in the subcounties of Namasagali - 4 Balawoli - 4 Nabwigulu - 3 Butansi - 1 Kitayunjwa - 4 Namwendwa - 3 Bulopa - 1 Bugulumbya - 2 Wankole - 2 Nawanyago - 1 Kisozi - 4 Mbulamuti - 4)	14 (14 boreholes rehabilitated in the subcounties of Namasagali - 3 Balawoli - 5 Nabwigulu - 3 Kitayunjwa - 3)	40.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	553,953	169,441	30.6%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 553,953	Domestic Dev't: 169,441	Domestic Dev't: 30.6%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 553,953</b>	<b>Total 169,441</b>	<b>Total 30.6%</b>	

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

No. of new connections	()	0 (Nil)	0	Nil
Length of pipe network extended (m)	()	0 (Nil)	0	
Collection efficiency (% of revenue from water bills collected)	92 (Collection from public taps)	95 (95% collection of revenue achieved.)	103.26	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
291001 Transfers to Government Institutions	14,000	10,500	75.0%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 14,000	Non Wage Rec't: 10,500	Non Wage Rec't: 75.0%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 14,000</b>	<b>Total 10,500</b>	<b>Total 75.0%</b>	



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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Salaries for 14 Natural resources staff paid - 118,427,000	Staff salaries for ENR dept paid -88,821,000	0	3 staff retired in quarter two FY 2014/15
	Office operations including Printing, stationery, photocopying and binding supported.1000,000			
	Computer supplies and IT support -1000,000			
	SLM project activities supported and supervised 13,070,000			
	CA inputs for 40 demos of district political leaders procured -27,480,000			
	Office equipment under SLM Maintained -6,930,000			

**Expenditure**

211101 General Staff Salaries	118,427	88,821	75.0%
221014 Bank Charges and other Bank related costs	0	330	N/A
224001 Medical and Agricultural supplies	0	27,480	N/A
227001 Travel inland	13,070	3,296	25.2%
Wage Rec't:	118,427	Wage Rec't: 88,821	Wage Rec't: 75.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 330	Non Wage Rec't: 16.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	47,480	Donor Dev't: 30,776	Donor Dev't: 64.8%
<b>Total</b>	<b>167,907</b>	<b>Total 119,927</b>	<b>Total 71.4%</b>

**Output: Community Training in Wetland management**

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

No. of Water Shed Management Committees formulated	4 (4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 1,369,000)	1 (One focus group meeting conducted -330,000)	25.00	Nil
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Non Standard Outputs:	2 radio talk shows conducted on local radio stations in Kamuli -Ugshs 1,040,000	NIL
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*Expenditure*

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

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Nam sagali,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugulumba,and Wankole ) conducted -2,196,000	32 (32 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Kisozi,Wankole,Namwendwa,Mbulamuti,Kitayunjwa,Balawoli,Bugulumba,Butansi,Namasagali,Bulopa,Nawanyago) conducted -2,042,000	88.89	Nil
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Non Standard Outputs:	District Wetland inventory updated -1,560,000	District Wetland inventory updated --1,092,800)
	4 activity quarterly reports delivered to the Line Ministry - 1,188,000	3 activity quarterly reports submitted to the Line Ministry - 887,000

*Expenditure*

227001 Travel inland	<b>4,944</b>	4,245	85.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,944</b>	4,245	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,944</b>	<b>4,245</b>	<b>85.9%</b>

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0

NIL

**Vote: 517** Kamuli District**2014/15 Quarter 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:	20 CBSD staff salaries paid.	20 CBSD staff salaries paid.		
	4 CBSD staff meetings 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 , Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago,Kisozi, Kamuli T/C, Butansi & Wankole mentored		
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	6 LLGs Projects supervised namely Kitayunjwa, Bulopa, Namwend		
	40 CSOs monitored and supervised in the District.			
	Office stationery procured.			
	1 monitoring and supervision visit made by members of the Gender committee.			
	4 quarterly meetings for NGOs working in the District Held.			
	4 Heads of sector meeting.			
	40 community based service organisations registered.			
	1 Gabula day/week celebrated.			
	Sensitisation/role modeling for in and out of school children/youth in lifeskills, HIV/AIDS, counselling by the District female councilors			

*Expenditure*

211101 General Staff Salaries	177,888	116,884	65.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	44	N/A
221002 Workshops and Seminars	4,999	1,412	28.2%
223005 Electricity	0	302	N/A
227001 Travel inland	3,800	3,894	102.5%
221014 Bank Charges and other Bank related costs	400	305	76.3%

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

<i>Wage Rec't:</i>	<b>177,888</b>	<i>Wage Rec't:</i>	116,884	<i>Wage Rec't:</i>	65.7%
<i>Non Wage Rec't:</i>	<b>10,199</b>	<i>Non Wage Rec't:</i>	5,958	<i>Non Wage Rec't:</i>	58.4%
<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%
<b>Total</b>	<b>188,087</b>	<b>Total</b>	<b>122,842</b>	<b>Total</b>	<b>65.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	336 (Resettling 336 lost and abandoned children in various resettlement homes in Kamuli, Jinja, Luuka and Iganga .)	168.00	the funding was only from CSOs was not enough.
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**Vote: 517** Kamuli District**2014/15 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:

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

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

30 OVC service providers monitored and supervised

Celebrations of the Day of the African Child.

Conduct 4 District OVC Committee meetings.

Facilitate sub-county-based learning networks –SLAs

Support to 4 SOVCC each sub county coordination committees

Facilitate registration of Orphans and Vulnerable Children.

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

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

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

48 offenders on community service supervised.

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

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

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

33 OVC service providers monitored and

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

79 parishe community members sensitised on community service programme.

Train 60 para social workers in 2 LLG.

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

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

80 children in contact with the law reintegrated in community

40 juveniles cases handled and settled.

*Expenditure*

227001 Travel inland	<b>51,043</b>	70,003	137.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,500</b>	0	0.0%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>71,980</b>	70,003	97.3%
<b>Total</b>	<b>74,480</b>	<b>70,003</b>	<b>94.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	300 (300 FAL learners trained in all the 13 LLGs o Nabwigulu 25 Butansi, - 20, Mbulamuti, - 20 Namasagali, - 20 Wankole,- 20, Kisozi - 30 Namwendwa, - 30 Balawoli, - 30 Bugulumbya, - 20 Nawanyago, - 1 Bulopa, - 20 Kitayunjwa - 30 Kamuli Town Council. -20 200 adult learners under go Proficiency testing.)	1045 (66 FAL learners trained in all the 13 LLGs of Nabwigulu 25 , Butansi, - 25, Mbulamuti, - 25, Namasagali, - 15, Wankole,- 19, Kisozi - 25 Namwendwa, - 25, Balawoli, - 25, Bugulumbya, - 19 Nawanyago, - 12, Bulopa, - 19 Kitayunjwa - 25, Kamuli Town Council. -10)	348.33	limited motivation of the FAL instructors, supervisors and learners.
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**Vote: 517** Kamuli District**2014/15 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.
	80 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	79 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.
	Proficiency testing of 100 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	
	International Literacy Day celebrated.	
	Refresher training for 40 literacy instructors and CDOs on FAL implementation.	
	20 FAL classes supported with black boards and boxes of chalk.	
	40 FAL classes support with IGAs.	
	Demonstrate functionality of FAL classes.	
	Conduct exchange visits for FAL learners and instructors.	

*Expenditure*

221002 Workshops and Seminars	13,100	8,240	62.9%
227001 Travel inland	7,000	5,200	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,526	13,440	65.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,526</b>	<b>13,440</b>	<b>65.5%</b>

**Output: Gender Mainstreaming**

0 N/A



**Vote: 517** Kamuli District**2014/15 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 GBV coordination meetings held at DHQ.	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.
	4 GBV coordination meetings held in each of the 13 LLG.	2 District GBV coordination meetings held at DHQ.
	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.	36 GBV coordination meetings held in each of the 13 LLG.
	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Quarterly Mentoring and support supervision of the CD
	Monthly planning meetings by the community activists supported by CDO in Balawoli, Bulopa, Namwendwa and Kamuli TC.	
	Raise awareness about dangers of GBV, how to prevent and the relationship between VAW and HIV.	
	Strengthen the SASA team in the District with the assistance of CEDOVIP.	

*Expenditure*

221002 Workshops and Seminars	<b>18,099</b>	9,420	52.0%
227001 Travel inland	<b>13,000</b>	1,800	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>35,999</b>	11,220	31.2%
<b>Total</b>	<b>35,999</b>	<b>11,220</b>	<b>31.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (2 district youth council)	3 (3 district youth council)	150.00	NIL
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**Vote: 517** Kamuli District**2014/15 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.	3 District youth council executive committee meetings held.
	1 District Youth Council meetings held at Kamuli Town Council.	2 District Youth Council meetings held at Kamuli Town Council.
	60 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	30 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasaga
	1 International Youth Day District celebrated.	
	26 youth projects supervised and monitored in 13 LLG.	
	District youth council Office supported to run.	
	CDO supported with fuel and airtime	
	50 youth leaders trained in Lifeskills, group dynamics, leadership and financial management.	
	Support to operationalise the District Youth Farm.	
	Facilitation with games and supports	

*Expenditure*

221002 Workshops and Seminars	4,000	5,650	141.3%
221011 Printing, Stationery, Photocopying and Binding	389	540	138.8%
227001 Travel inland	3,020	1,350	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,489	7,540	100.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,489</b>	<b>7,540</b>	<b>100.7%</b>

**Output: Support to Disabled and the Elderly**

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

No. of assisted aids supplied to disabled and elderly community	40 (40 PWD supported with assistive aides.)	0 (NIL)	.00	delayed submission of requests from PWD groups.
Non Standard Outputs:	26 PWD groups supported start IGAs as per the special grant for PWDs	9 PWD groups supported start IGAs as per the special grant for PWDs		
	4 Special grant committee meetings held.	3 PWD Council meeting held at the District headquarters.. 3 PWD executive meetings held.		
	Monitoring beneficiaries of PWD Special grant fund.	3 Special grant committee meetings held		
	Handing over cheques to beneficiaries of PWD special grant	PWD groups monitored in 13 LLG		
	1 PWD Council meeting held at the District headquarters..			
	4 PWD executive meetings held.			
	1 National Disability Day celebrated held.			
	PWD groups monitored and supported in 13 LLG			
	Deaf campaign week.			
	White cane day celebrations for the blind.			
	10 PWD living with HIV/AIDS visited for psychosocial support.			
	Train 26 PWDs groups in selection, managing enterprises, record keeping and financial management.			

**Expenditure**

221002 Workshops and Seminars	<b>4,000</b>	1,311	32.8%
227001 Travel inland	<b>2,684</b>	1,767	65.8%
282101 Donations	<b>36,000</b>	17,450	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>42,834</b>	20,529	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,834</b>	<b>20,529</b>	<b>47.9%</b>

**Output: Culture mainstreaming**

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

0 N/A

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

*Expenditure*

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

**Output: Work based inspections**

0 section not funded.

**Vote: 517** Kamuli District**2014/15 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:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	32 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.
	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.	30 employers and employees sensitized on Labour leg
	1 International Labour Day celebrations held.	

*Expenditure*

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

**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**2014/15 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 Women Council Executive held.	3 District Women Council Executive held.
	2 District Women Council meeting held	1 meeting held with DSW WOGGE project.
	International Women's Day celebrations held	Men angagged Family model award.
	3 Women groups supported in 3 sub counties.	10 women group monitered and supported to improve in management.
	30 women leaders attended workshop on leadership skills and financial managemnet.	
	20 women group projects monitored/supported in implementing activities.	
	Facilitate the chairperson gender's office.	

*Expenditure*

221002 Workshops and Seminars	3,125	6,020	192.6%
221011 Printing, Stationery, Photocopying and Binding	84	466	555.2%
222001 Telecommunications	80	60	75.0%
227001 Travel inland	2,400	1,812	75.5%
227004 Fuel, Lubricants and Oils	0	296	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,489	8,654	115.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,489</b>	<b>8,654</b>	<b>115.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 NIL

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

Non Standard Outputs:	Salaries paid to 4 DPU staff 4 quarterly performance reports produced.	Salaries paid to 5 DPU staff 3 quarterly performance report produced.
	4 LGMSDP Accountabilities compiled and submitted.	3 LGMSDP Accountabilities compiled and submitted

*Expenditure*

211101 General Staff Salaries	38,023	36,041	94.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	789	78.9%
227001 Travel inland	2,783	3,100	111.4%
Wage Rec't:	38,023	Wage Rec't: 36,041	Wage Rec't: 94.8%
Non Wage Rec't:	4,783	Non Wage Rec't: 3,889	Non Wage Rec't: 81.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>42,807</b>	<b>Total 39,929</b>	<b>Total 93.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	9 (9 Monthly DTPC meetings conducted in District boardroom and minutes produced)	75.00	NIL
No of qualified staff in the Unit	4 (District Planner Population Officer 2 Data Entry Clerks)	4 (District Planner Population Officer 2 Data Entry Clerks)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	1. Production of Budget Framework Paper for 2015/16  Internal Assessment report for 2014 produced and submitted to MoLG.	1. Production of Budget Framework Paper for 2015/16  Internal Assessment report for 2014 produced		

*Expenditure*

227001 Travel inland	4,900	7,480	152.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,940	Non Wage Rec't: 7,480	Non Wage Rec't: 35.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,940</b>	<b>Total 7,480</b>	<b>Total 35.7%</b>

**Output: Demographic data collection**

			0	N/A
Non Standard Outputs:	National Population and Housing Census 2014 conducted.	National Population and Housing Census 2014 conducted.		

*Expenditure*

211103 Allowances	408,110	408,203	100.0%
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**Vote: 517** Kamuli District**2014/15 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**

221001 Advertising and Public Relations	16,670	16,880	101.3%	
221002 Workshops and Seminars	492,786	495,943	100.6%	
221008 Computer supplies and Information Technology (IT)	0	260	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,150	3,633	315.9%	
222001 Telecommunications	760	5,820	765.8%	
227001 Travel inland	61,775	44,491	72.0%	
227003 Carriage, Haulage, Freight and transport hire	8,103	2,460	30.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	990,622	977,690	98.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>990,622</b>	<b>977,690</b>	<b>98.7%</b>	

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

Non Standard Outputs:	Renovation of planning unit block to house 9 IFMS terminals at District Hqtrs	Renovation of planning unit block to house 9 IFMS terminals at District Hqtrs	0	NIL
<b>Expenditure</b>				
231001 Non Residential buildings (Depreciation)	38,500	45,128	117.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	38,500	45,128	117.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,500</b>	<b>45,128</b>	<b>117.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0 NIL



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

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

*Expenditure*

211101 General Staff Salaries	57,564	43,188	75.0%
221002 Workshops and Seminars	1,050	360	34.3%
221008 Computer supplies and Information Technology (IT)	1,550	1,250	80.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	744	74.4%
222001 Telecommunications	0	490	N/A
Wage Rec't:	57,564	Wage Rec't: 43,188	Wage Rec't: 75.0%
Non Wage Rec't:	6,570	Non Wage Rec't: 2,844	Non Wage Rec't: 43.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>64,134</b>	<b>Total 46,032</b>	<b>Total 71.8%</b>

**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	7 (3 Quarterly Departmental Internal Auditing at the Headquarters  3 Quarterly Internal Auditing at 12 Sub Counties. 1 Internal Audit of NAADS activities at Sub Counties and at the department)	41.18	NIL
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**Vote: 517** Kamuli District**2014/15 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**

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

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

12 Human resource audits)

Date of submitting Quaterly Internal Audit Reports

31/08/2015 (Submission of report to Chairperson, OAG, PAC, MoLG one month after the end of every quarter.)

30/04/2015 (Submission of report to Chairperson, OAG, PAC  
- 1 Audits in 186 UPE Primary Schools.

#Error

Non Standard Outputs:

Special Audits and investigations conducted.

- 1 Audit in 26 USE funded Secondary Schools.)  
NIL

**Expenditure**

222001 Telecommunications	1,000	285	28.5%
227001 Travel inland	12,026	13,518	112.4%
227004 Fuel, Lubricants and Oils	7,178	2,518	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,001	16,320	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,001</b>	<b>16,320</b>	<b>65.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	21,530,082	Wage Rec't:	14,054,034	Wage Rec't:	65.3%
Non Wage Rec't:	8,071,274	Non Wage Rec't:	6,145,506	Non Wage Rec't:	76.1%
Domestic Dev't:	1,913,888	Domestic Dev't:	789,921	Domestic Dev't:	41.3%
Donor Dev't:	1,173,487	Donor Dev't:	604,589	Donor Dev't:	51.5%
<b>Total</b>	<b>32,688,732</b>	<b>Total</b>	<b>21,594,051</b>	<b>Total</b>	<b>66.1%</b>

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUGABULA</i>		<b>22,755</b>	<b>1,020</b>
<i>Sector: Water and Environment</i>				<b>22,755</b>	<b>1,020</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>22,755</b>	<b>1,020</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,755</b>	<b>1,020</b>
LCII: Not Specified				22,755	1,020
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for 2013/14 projects paid</b>		Conditional transfer for Rural Water	Completed	22,755	1,020

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BALAWOLI</b>		<i>LCIV: BUGABULA</i>		<b>505,050</b>	<b>299,592</b>
<b>Sector: Works and Transport</b>				<b>155,000</b>	<b>82,071</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>155,000</b>	<b>82,071</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>155,000</b>	<b>82,071</b>
LCII: BALAWOLI				155,000	82,071
Item: 263101 LG Conditional grants					
<b>Periodic Maintenance of Balawoli-Kisaikye-Namasagali road-22km</b>		Other Transfers from Central Government	N/A	60,000	34,103
<b>Periodic Maintenance of Balawoli-Nabirumba road-10km</b>		Other Transfers from Central Government	N/A	35,000	0
<b>Periodic maintenance of Nawantale-Kibuye road-22km</b>		Other Transfers from Central Government	N/A	60,000	47,968
<b>Sector: Education</b>				<b>262,200</b>	<b>198,120</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,917</b>	<b>102,292</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>11,073</b>	<b>11,073</b>
LCII: KAWAAGA				11,073	11,073
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention to Buguwa</b>		Conditional Grant to SFG	Completed	11,073	11,073
<b>Output: Latrine construction and rehabilitation</b>				<b>15,554</b>	<b>2,050</b>
LCII: BALAWOLI				13,503	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined pit latrine at Balawoli P/S</b>		Conditional Grant to SFG	N/A	13,503	0
LCII: KAWAAGA				2,051	2,050
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions on Buguwa latrine</b>		Conditional Grant to SFG	Completed	2,051	2,050
<b>Output: Teacher house construction and rehabilitation</b>				<b>8,095</b>	<b>8,278</b>
LCII: KAGUMBA				8,095	8,278
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retentions on Kyamatende staff house</b>		Conditional Grant to SFG	Completed	8,095	8,278
<b>Output: Provision of furniture to primary schools</b>				<b>835</b>	<b>592</b>
LCII: KAWAAGA				835	592
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BALAWOLI</b>		<i>LCIV: BUGABULA</i>		<b>505,050</b>	<b>299,592</b>
<b>Payment of retentions on Buguwa school furniture</b>		Conditional Grant to SFG	N/A	835	592
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,360</b>	<b>80,299</b>
LCII: BALAWOLI				9,667	7,186
Item: 263101 LG Conditional grants					
<b>Balawoli</b>		Conditional Grant to Primary Education	N/A	9,667	7,186
LCII: KAGUMBA				12,768	9,010
Item: 263101 LG Conditional grants					
<b>Kagumba</b>		Conditional Grant to Primary Education	N/A	5,795	3,833
<b>Kyamatende</b>		Conditional Grant to Primary Education	N/A	6,973	5,177
LCII: KASOLWE				15,243	11,119
Item: 263101 LG Conditional grants					
<b>Kikubi</b>		Conditional Grant to Primary Education	N/A	5,097	3,585
<b>Bulimira</b>		Conditional Grant to Primary Education	N/A	3,740	3,029
<b>Kasolwe</b>		Conditional Grant to Primary Education	N/A	6,405	4,504
LCII: KAWAAGA				19,284	14,540
Item: 263101 LG Conditional grants					
<b>Kawaaga</b>		Conditional Grant to Primary Education	N/A	6,276	4,384
<b>Buguwa</b>		Conditional Grant to Primary Education	N/A	6,609	5,414
<b>Nawangaiza</b>		Conditional Grant to Primary Education	N/A	6,399	4,742
LCII: KIBUYE				11,187	11,243
Item: 263101 LG Conditional grants					
<b>Nabitale</b>		Conditional Grant to Primary Education	N/A	5,721	3,991
<b>Kiige COPE Centre</b>		Conditional Grant to Primary Education	N/A	1,313	3,670

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BALAWOLI</b>		<i>LCIV: BUGABULA</i>		<b>505,050</b>	<b>299,592</b>
<b>Kibuye</b>		Conditional Grant to Primary Education	N/A	4,153	3,581
LCII: KIIGE Item: 263101 LG Conditional grants				12,422	9,349
<b>Kiige</b>		Conditional Grant to Primary Education	N/A	5,782	4,473
<b>Iganga</b>		Conditional Grant to Primary Education	N/A	6,640	4,876
LCII: NABULEZI Item: 263101 LG Conditional grants				12,817	9,122
<b>Nabulezi</b>		Conditional Grant to Primary Education	N/A	6,473	4,604
<b>Edhirumamwino</b>		Conditional Grant to Primary Education	N/A	6,344	4,519
LCII: NAMAIRA Item: 263101 LG Conditional grants				11,972	8,731
<b>Namaira SDA</b>		Conditional Grant to Primary Education	N/A	6,060	4,414
<b>Namaira</b>		Conditional Grant to Primary Education	N/A	5,912	4,317
<b>LG Function: Secondary Education</b>				<b>121,283</b>	<b>95,828</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,283</b>	<b>95,828</b>
LCII: BALAWOLI Item: 263319 Conditional transfers for Secondary Schools				121,283	95,828
<b>Balawoli SS</b>		Conditional Grant to Secondary Education	N/A	121,283	95,828
<b>Sector: Health</b>				<b>15,522</b>	<b>11,641</b>
<b>LG Function: Primary Healthcare</b>				<b>15,522</b>	<b>11,641</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,522</b>	<b>11,641</b>
LCII: BALAWOLI Item: 263104 Transfers to other govt. units				4,376	3,282
<b>BALAWOLI HCIII</b>	BUGAYA ZONE	Conditional Grant to PHC	N/A	4,376	3,282
			(functional)		
LCII: KAGUMBA Item: 263104 Transfers to other govt. units				1,858	1,393

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BALAWOLI</b>		<i>LCIV: BUGABULA</i>		<b>505,050</b>	<b>299,592</b>
<b>KAGUMBA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,858	1,393
			(Functional)		
LCII: KASOLWE				1,858	1,393
Item: 263104 Transfers to other govt. units					
<b>KASOLWE HCII</b>		Conditional Grant to PHC	N/A	1,858	1,393
			(Functional)		
LCII: KAWAAGA				1,858	1,393
Item: 263104 Transfers to other govt. units					
<b>KAWAGA HCII</b>	BUTALAGA I	Conditional Grant to PHC	N/A	1,858	1,393
			(Functional)		
LCII: KIBUYE				3,715	2,786
Item: 263104 Transfers to other govt. units					
<b>KIBUYE HCII</b>		Conditional Grant to PHC	N/A	1,858	1,393
			(Functional)		
<b>KIIGE HCII</b>		Conditional Grant to PHC	N/A	1,858	1,393
			(Functional)		
LCII: NAMAIRA				1,858	1,393
Item: 263104 Transfers to other govt. units					
<b>NAMAIRA HCII</b>	BUWAYA ZONE	Conditional Grant to PHC	N/A	1,858	1,393
			(functional)		
<b>Sector: Water and Environment</b>				<b>72,328</b>	<b>7,760</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,328</b>	<b>7,760</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,328</b>	<b>7,760</b>
LCII: Not Specified				72,328	7,760
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 3 boreholes</b>		Conditional transfer for Rural Water	Works Underway	50,328	7,760
<b>Drilling of 1 Production borehole at Balawoli TC</b>		Conditional transfer for Rural Water	Works Underway	22,000	0

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULOPA</b>		<i>LCIV: BUGABULA</i>		<b>372,429</b>	<b>220,052</b>
<i>Sector: Education</i>				<b>326,583</b>	<b>200,944</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>101,431</b>	<b>38,784</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,643</b>	<b>2,595</b>
LCII: BULOPA				53,048	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 classroom block with a lightening conductor at Wansale Primary School</b>		Conditional Grant to SFG	N/A	53,048	0
LCII: NAGWENYI				2,595	2,595
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention to Nagwenyi</b>		Conditional Grant to SFG	Completed	2,595	2,595
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,788</b>	<b>36,189</b>
LCII: BUKUUTU				7,831	5,275
Item: 263101 LG Conditional grants					
<b>Bukuutu</b>		Conditional Grant to Primary Education	N/A	7,831	5,275
LCII: BULOPA				18,852	18,515
Item: 263101 LG Conditional grants					
<b>Kasaka</b>		Conditional Grant to Primary Education	N/A	5,603	3,791
<b>Bulopa</b>		Conditional Grant to Primary Education	N/A	7,584	5,164
<b>Bulopa COPE Centre</b>		Conditional Grant to Primary Education	N/A	0	5,551
<b>Wansale</b>		Conditional Grant to Primary Education	N/A	5,665	4,010
LCII: MPAKITONYI				7,103	5,215
Item: 263101 LG Conditional grants					
<b>Mpakitonyi</b>		Conditional Grant to Primary Education	N/A	7,103	5,215
LCII: NAGAMULI				6,547	4,029
Item: 263101 LG Conditional grants					
<b>Nababirye</b>		Conditional Grant to Primary Education	N/A	6,547	4,029
LCII: NAGWENYI				5,455	3,155



**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULOPA</b>		<i>LCIV: BUGABULA</i>		<b>372,429</b>	<b>220,052</b>
Item: 263101 LG Conditional grants					
<b>Nagwenyi</b>		Conditional Grant to Primary Education	N/A	5,455	3,155
<i>LG Function: Secondary Education</i>				<b>225,151</b>	<b>162,160</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>225,151</b>	<b>162,160</b>
LCII: BULOPA				225,151	162,160
Item: 263319 Conditional transfers for Secondary Schools					
<b>Green Hill College Bulopa</b>		Conditional Grant to Secondary Education	N/A	122,718	83,117
<b>Bulopa SS</b>		Conditional Grant to Secondary Education	N/A	102,433	79,043
<b>Sector: Health</b>				<b>20,070</b>	<b>16,521</b>
<i>LG Function: Primary Healthcare</i>				<b>20,070</b>	<b>16,521</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,975</b>	<b>11,200</b>
LCII: BULOPA				12,975	11,200
Item: 312104 Other Structures					
<b>Fencing of Bulopa HC III and construction of a waiting shade at the maternity wing</b>	Bulopa HC III	LGMSD (Former LGDP)	Completed	12,975	11,200
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,095</b>	<b>5,321</b>
LCII: BULOPA				7,095	5,321
Item: 263104 Transfers to other govt. units					
<b>BULOPA HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,095	5,321
		(Functional)			
<b>Sector: Water and Environment</b>				<b>25,776</b>	<b>2,587</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>25,776</b>	<b>2,587</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Motorised shallow well construction</b>		Conditional transfer for Rural Water	N/A	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,776</b>	<b>2,587</b>
LCII: Not Specified				16,776	2,587
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>		Conditional transfer for Rural Water	Works Underway	16,776	2,587

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTANSI</b>		<i>LCIV: BUGABULA</i>		<b>245,039</b>	<b>121,758</b>
<i>Sector: Education</i>				<i>191,867</i>	<i>108,619</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,493</i>	<i>50,175</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,493</b>	<b>50,175</b>
LCII: BUGEYWA				23,346	15,445
Item: 263101 LG Conditional grants					
<b>Bugeywa COPE Centre</b>		Conditional Grant to Primary Education	N/A	4,110	2,548
<b>Bugeywa</b>		Conditional Grant to Primary Education	N/A	4,110	2,974
<b>Nakyaka</b>		Conditional Grant to Primary Education	N/A	9,818	5,846
<b>Namujenjera</b>		Conditional Grant to Primary Education	N/A	5,307	4,078
LCII: BUTANSI				11,330	7,811
Item: 263101 LG Conditional grants					
<b>Butansi</b>		Conditional Grant to Primary Education	N/A	5,505	4,109
<b>Kiwungu</b>		Conditional Grant to Primary Education	N/A	5,825	3,702
LCII: NAIBOWA				17,873	13,282
Item: 263101 LG Conditional grants					
<b>Naibowa C/U</b>		Conditional Grant to Primary Education	N/A	6,017	4,160
<b>Naibowa Muslim</b>		Conditional Grant to Primary Education	N/A	4,049	3,339
<b>Nabirama</b>		Conditional Grant to Primary Education	N/A	3,604	2,759
<b>St. Mulumba</b>		Conditional Grant to Primary Education	N/A	4,203	3,023
LCII: NALUWOLI				18,945	13,637
Item: 263101 LG Conditional grants					
<b>Butegere</b>		Conditional Grant to Primary Education	N/A	5,079	3,711
<b>Nakanyonyi</b>		Conditional Grant to Primary Education	N/A	5,943	4,342

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTANSI</b>		<i>LCIV: BUGABULA</i>		<b>245,039</b>	<b>121,758</b>
Naluwoli		Conditional Grant to Primary Education	N/A	7,923	5,585
<i>LG Function: Secondary Education</i>				<b>120,374</b>	<b>58,444</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,374</b>	<b>58,444</b>
LCII: BUGEYWA				57,456	24,214
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugeywa</b>		Conditional Grant to Secondary Education	N/A	57,456	24,214
LCII: NAIBOWA				62,918	34,230
Item: 263319 Conditional transfers for Secondary Schools					
<b>Royal College Kamuli</b>		Conditional Grant to Secondary Education	N/A	62,918	34,230
<b>Sector: Health</b>				<b>10,620</b>	<b>7,965</b>
<i>LG Function: Primary Healthcare</i>				<b>10,620</b>	<b>7,965</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,620</b>	<b>7,965</b>
LCII: NALUWOLI				10,620	7,965
Item: 263104 Transfers to other govt. units					
<b>BUTANSI HC III</b>	KANTU ZONE	Conditional Grant to PHC- Non wage	N/A	7,095	5,321
			(Functional)		
<b>NABIRAMA HC II</b>	TWEYAMBE ZONE	Conditional Grant to PHC	N/A	3,526	2,644
			(Functional)		
<b>Sector: Water and Environment</b>				<b>42,552</b>	<b>5,173</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>42,552</b>	<b>5,173</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: BUTANSI				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>VIP latrine construction</b>		Conditional transfer for Rural Water	N/A	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,552</b>	<b>5,173</b>
LCII: Not Specified				33,552	5,173
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 boreholes</b>		Conditional transfer for Rural Water	Works Underway	33,552	5,173

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMULI TOWN COUNCIL</b>		<b>LCIV: BUGABULA</b>		<b>1,082,413</b>	<b>792,981</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: MANDWA				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Burglar proofing the veterinary diagnostic Laboratory</b>		Conditional transfers to Production and Marketing	N/A	2,000	0
<b>Sector: Education</b>				<b>351,127</b>	<b>275,360</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,785</b>	<b>23,435</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,785</b>	<b>23,435</b>
LCII: KASOIGO				10,923	8,214
Item: 263101 LG Conditional grants					
<b>St. Theresa Lubaga Girls</b>		Conditional Grant to Primary Education	N/A	6,393	4,708
<b>Lubaga Boys</b>		Conditional Grant to Primary Education	N/A	4,530	3,506
LCII: MANDWA				16,862	15,221
Item: 263101 LG Conditional grants					
<b>Kamuli Township</b>		Conditional Grant to Primary Education	N/A	15,135	10,325
<b>Kamuli T/Council COPE Centre</b>		Conditional Grant to Primary Education	N/A	1,727	4,895
<b>LG Function: Secondary Education</b>				<b>323,342</b>	<b>251,925</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>323,342</b>	<b>251,925</b>
LCII: MANDWA				323,342	251,925
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kamuli Progressive</b>		Conditional Grant to Secondary Education	N/A	323,342	251,925
<b>Sector: Health</b>				<b>729,286</b>	<b>517,621</b>
<b>LG Function: Primary Healthcare</b>				<b>729,286</b>	<b>517,621</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,634</b>	<b>96,481</b>
LCII: MANDWA				131,634	96,481
Item: 263317 Conditional transfers for District Hospitals					
<b>Kamuli District General Hospital</b>	Hospital ward	Conditional Grant to PHC - development	N/A	131,634	96,481
<b>Output: NGO Hospital Services (LLS.)</b>				<b>424,734</b>	<b>309,048</b>

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMULI TOWN COUNCIL</b>		<i>LCIV: BUGABULA</i>		<b>1,082,413</b>	<b>792,981</b>
LCII: KASOIGO				424,734	309,048
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kamuli Mission Hospital</b>	Kasoigo	Conditional Grant to PHC - development	N/A	424,734	309,048
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>157,093</b>	<b>105,982</b>
LCII: KASOIGO				157,093	105,982
Item: 263318 Conditional transfers for NGO Hospitals					
<b>pnfp health facilities</b>	all the 15 PNFP facilities	Conditional Grant to PHC - development	N/A	157,093	105,982
			(Functional)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,825</b>	<b>6,110</b>
LCII: MANDWA				15,825	6,110
Item: 263104 Transfers to other govt. units					
<b>KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)</b>	MANDWA	Conditional Grant to PHC	N/A	15,825	6,110
			(Functional)		

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITAYUNJWA</b>		<i>LCIV: BUGABULA</i>		<b>792,399</b>	<b>505,351</b>
<b>Sector: Agriculture</b>				<b>18,500</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>18,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>18,500</b>	<b>0</b>
LCII: BUGANZA				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a slaughter slab with a drainage system at Namaira Trading Center</b>		Conditional transfers to Production and Marketing	N/A	18,500	0
<b>Sector: Works and Transport</b>				<b>35,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>35,000</b>	<b>0</b>
LCII: BUGANZA				35,000	0
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of Namaira-Namaganda-Naminage -10km</b>		Other Transfers from Central Government	N/A	35,000	0
<b>Sector: Education</b>				<b>585,360</b>	<b>421,205</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>205,696</b>	<b>135,255</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,765</b>	<b>41,880</b>
LCII: KITAYUNJWA				60,765	41,880
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 classroom block with Office and store in Kitayunjwa Parents P/S</b>		Conditional Grant to SFG	Works Underway	60,765	41,880
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>144,931</b>	<b>93,375</b>
LCII: BUDHATEMWA				9,534	6,070
Item: 263101 LG Conditional grants					
<b>Budhatemwa</b>		Conditional Grant to Primary Education	N/A	9,534	6,070
LCII: BUGANZA				12,380	7,802
Item: 263101 LG Conditional grants					
<b>St. Leo Buganza</b>		Conditional Grant to Primary Education	N/A	6,424	3,882

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITAYUNJWA</b>		<i>LCIV: BUGABULA</i>		<b>792,399</b>	<b>505,351</b>
<b>Kabbale</b>		Conditional Grant to Primary Education	N/A	5,956	3,919
LCII: BUSOTA Item: 263101 LG Conditional grants				20,044	12,521
<b>Busota</b>		Conditional Grant to Primary Education	N/A	7,196	4,369
<b>Butabala</b>		Conditional Grant to Primary Education	N/A	5,579	3,589
<b>Kabukye</b>		Conditional Grant to Primary Education	N/A	7,270	4,562
LCII: BUTENDE Item: 263101 LG Conditional grants				13,786	8,979
<b>Butende</b>		Conditional Grant to Primary Education	N/A	7,590	4,302
<b>St. Peters Bukamira</b>		Conditional Grant to Primary Education	N/A	6,196	4,677
LCII: KITAYUNJWA Item: 263101 LG Conditional grants				16,384	10,195
<b>Naminage Mixed</b>		Conditional Grant to Primary Education	N/A	10,280	6,835
<b>Kitayunjwa Parents</b>		Conditional Grant to Primary Education	N/A	6,104	3,360
LCII: NAMAGANDA Item: 263101 LG Conditional grants				12,294	9,012
<b>St. Kaloli Namaganda</b>		Conditional Grant to Primary Education	N/A	6,930	5,075
<b>Namaganda</b>		Conditional Grant to Primary Education	N/A	5,364	3,937
LCII: NAMISAMBYA I Item: 263101 LG Conditional grants				14,965	9,824
<b>Namisambya</b>		Conditional Grant to Primary Education	N/A	6,671	4,485
<b>Kiroba</b>		Conditional Grant to Primary Education	N/A	8,294	5,340
LCII: NAMISAMBYA II Item: 263101 LG Conditional grants				17,447	11,063

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITAYUNJWA</b>		<i>LCIV: BUGABULA</i>		<b>792,399</b>	<b>505,351</b>
<b>Namisambya SDA</b>		Conditional Grant to Primary Education	N/A	6,220	3,903
<b>Buterimire</b>		Conditional Grant to Primary Education	N/A	4,715	3,339
<b>Buwaiswa</b>		Conditional Grant to Primary Education	N/A	6,511	3,821
LCII: NAWANGO				21,131	13,282
Item: 263101 LG Conditional grants					
<b>St. Jacob Nawango</b>		Conditional Grant to Primary Education	N/A	5,289	3,447
<b>Nabigongerya</b>		Conditional Grant to Primary Education	N/A	4,894	2,716
<b>Nawango</b>		Conditional Grant to Primary Education	N/A	6,245	4,210
<b>Kimenyulo</b>		Conditional Grant to Primary Education	N/A	4,703	2,908
LCII: NAWANSASO				6,967	4,626
Item: 263101 LG Conditional grants					
<b>Nawansaso</b>		Conditional Grant to Primary Education	N/A	6,967	4,626
<b>LG Function: Secondary Education</b>				<b>379,664</b>	<b>285,950</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,969</b>	<b>45,128</b>
LCII: BUSOTA				52,969	45,128
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of multipurpose science 2 roomed lab for Kabukye SS</b>		Construction of Secondary Schools	Works Underway	52,969	45,128
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>326,695</b>	<b>240,822</b>
LCII: BUSOTA				45,474	29,673
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kabukye SS</b>		Conditional Grant to Secondary Education	N/A	45,474	29,673
LCII: BUTENDE				69,871	50,565
Item: 263319 Conditional transfers for Secondary Schools					



**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITAYUNJWA</b>		<i>LCIV: BUGABULA</i>		<b>792,399</b>	<b>505,351</b>
<b>Jenimah</b>		Conditional Grant to Secondary Education	N/A	69,871	50,565
LCII: KITAYUNJWA				128,071	104,891
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugabula SS</b>		Conditional Grant to Secondary Education	N/A	62,794	45,346
<b>St Andrews Naminage</b>		Conditional Grant to Secondary Education	N/A	65,277	59,545
LCII: NAMISAMBYA I				83,279	55,692
Item: 263319 Conditional transfers for Secondary Schools					
<b>Valley View</b>		Conditional Grant to Secondary Education	N/A	83,279	55,692
<b>Sector: Health</b>				<b>10,620</b>	<b>7,965</b>
<b>LG Function: Primary Healthcare</b>				<b>10,620</b>	<b>7,965</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,620</b>	<b>7,965</b>
LCII: BUSOTA				3,526	2,644
Item: 263104 Transfers to other govt. units					
<b>BUSOTA HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,526	2,644
			(Functional)		
LCII: KITAYUNJWA				7,095	5,321
Item: 263104 Transfers to other govt. units					
<b>KITAYUNJWA HC III</b>	<b>BUKAFIKA ZONE</b>	Conditional Grant to PHC- Non wage	N/A	7,095	5,321
			(Functional)		
<b>Sector: Water and Environment</b>				<b>142,919</b>	<b>76,180</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>142,919</b>	<b>76,180</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>2,814</b>	<b>2,063</b>
LCII: Not Specified				2,814	2,063
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of balances for FY 2013/2014</b>		Conditional transfer for Rural Water	Completed	2,814	2,063
<b>Output: Borehole drilling and rehabilitation</b>				<b>140,105</b>	<b>74,118</b>
LCII: Not Specified				118,105	68,944
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 boreholes</b>		Conditional transfer for Rural Water	Works Underway	33,552	5,173

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITAYUNJWA</b>		<i>LCIV: BUGABULA</i>		<b>792,399</b>	<b>505,351</b>
<b>Rehabilitation of 35 borehole in all subcounties</b>		Conditional transfer for Rural Water	Works Underway	84,553	63,771
LCII: KITAYUNJWA				22,000	5,173
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 Production borehole at Naminage TC</b>		Conditional transfer for Rural Water	Works Underway	22,000	5,173

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWIGULU</b>		<i>LCIV: BUGABULA</i>		<b>641,311</b>	<b>518,468</b>
<b>Sector: Agriculture</b>				<b>18,585</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>18,585</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,585</b>	<b>0</b>
LCII: KAMULI SABAWALI				18,585	0
Item: 231004 Transport equipment					
<b>Procurement of a 6m long fiber glass boat for on-water monitoring, control and surveillance enforcement activities</b>		Conditional transfers to Production and Marketing	N/A	18,585	0
<b>Sector: Works and Transport</b>				<b>115,648</b>	<b>226,814</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>115,648</b>	<b>226,814</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>115,648</b>	<b>226,814</b>
LCII: KAMULI SABAWALI				65,648	151,421
Item: 263101 LG Conditional grants					
<b>Fuel for Plants used under roads maitenance</b>		Other Transfers from Central Government	N/A	0	29,274
<b>Emergency repairs</b>		Other Transfers from Central Government	N/A	60,000	52,877
<b>Hire of Excavator for marrum</b>		Other Transfers from Central Government	N/A	0	25,960
<b>Hire of Water Bowser for roads under maintenace</b>		Other Transfers from Central Government	N/A	0	35,977
<b>Roads Committee meetings</b>		Other Transfers from Central Government	N/A	0	7,334
<b>Training of staff, headmen and road gangs</b>		Other Transfers from Central Government	N/A	5,648	0
LCII: NABWIGULU				50,000	35,479
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of Nabwigulu Link-Nabirumba road-18km</b>		Other Transfers from Central Government	N/A	32,000	19,220

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWIGULU</b>		<b>LCIV: BUGABULA</b>		<b>641,311</b>	<b>518,468</b>
<b>Design projects for District Engineer, Road Inspectors as part of training in low cost sealing in roads</b>		Other Transfers from Central Government	N/A	18,000	16,259
LCII: Not Specified				0	39,914
Item: 263101 LG Conditional grants					
<b>Procurement of culverts</b>		District Unconditional Grant - Non Wage	N/A	0	39,914
<b>Sector: Education</b>				<b>228,540</b>	<b>165,982</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,764</b>	<b>77,997</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,211</b>	<b>6,256</b>
LCII: KAMULI NAMWENDWA				6,664	1,147
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Payment of retentions on Kiwolera Electrification</b>		Conditional Grant to SFG	N/A	579	0
<b>Engaraving FY 14-15 projects</b>		Conditional Grant to SFG	Works Underway	5,015	1,147
<b>Bank charges</b>		Conditional Grant to SFG	N/A	1,069	0
LCII: KAMULI SABAWALI				4,547	5,109
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bank charges</b>		Conditional Grant to SFG	N/A	0	309
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring SFG projects</b>		Conditional Grant to SFG	N/A	4,200	4,800
<b>Retention on Engraving FY 2013/14 paid</b>		Conditional Grant to SFG	N/A	347	0
<b>Output: Provision of furniture to primary schools</b>				<b>21,420</b>	<b>0</b>
LCII: KAMULI NAMWENDWA				21,420	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of school furniture to be distributed to 3 other schools.</b>		Conditional Grant to SFG	N/A	21,420	0

*Lower Local Services*

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWIGULU</b>		<i>LCIV: BUGABULA</i>		<b>641,311</b>	<b>518,468</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>100,132</b>	<b>71,741</b>
LCII: BUWANUME				10,695	7,951
Item: 263101 LG Conditional grants					
<b>Buzibirira</b>		Conditional Grant to Primary Education	N/A	5,721	4,284
<b>Buwanume</b>		Conditional Grant to Primary Education	N/A	4,974	3,667
LCII: KAMULI NAMWENDWA				34,646	23,971
Item: 263101 LG Conditional grants					
<b>Rev. Nayenga</b>		Conditional Grant to Primary Education	N/A	6,103	4,521
<b>Mutekanga Memorial</b>		Conditional Grant to Primary Education	N/A	3,913	2,998
<b>Kiwolera Army</b>		Conditional Grant to Primary Education	N/A	5,930	4,732
<b>Kamuli Boys Boarding</b>		Conditional Grant to Primary Education	N/A	3,975	2,975
<b>Buwuda</b>		Conditional Grant to Primary Education	N/A	9,196	4,700
<b>Kamuli Girls Boarding</b>		Conditional Grant to Primary Education	N/A	5,529	4,044
LCII: NABIRUMBA I				7,621	5,173
Item: 263101 LG Conditional grants					
<b>Nabirumba</b>		Conditional Grant to Primary Education	N/A	7,621	5,173
LCII: NABIRUMBA II				13,193	9,748
Item: 263101 LG Conditional grants					
<b>Buteme Light</b>		Conditional Grant to Primary Education	N/A	6,356	4,590
<b>Bwooko</b>		Conditional Grant to Primary Education	N/A	6,837	5,158
LCII: NABWIGULU				12,823	9,785
Item: 263101 LG Conditional grants					
<b>Nabwigulu</b>		Conditional Grant to Primary Education	N/A	8,065	5,782

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWIGULU</b>		<i>LCIV: BUGABULA</i>		<b>641,311</b>	<b>518,468</b>
<b>St. Peters Nabwigulu</b>		Conditional Grant to Primary Education	N/A	4,758	4,003
LCII: NAKULYAKU				15,008	10,680
Item: 263101 LG Conditional grants					
<b>Kananage</b>		Conditional Grant to Primary Education	N/A	4,993	3,716
<b>Nakulyaku</b>		Conditional Grant to Primary Education	N/A	4,400	3,279
<b>Namunyingi</b>		Conditional Grant to Primary Education	N/A	5,616	3,685
LCII: NAMUNYINGI				6,146	4,434
Item: 263101 LG Conditional grants					
<b>Kiseege</b>		Conditional Grant to Primary Education	N/A	6,146	4,434
<b>LG Function: Secondary Education</b>				<b>95,776</b>	<b>87,985</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,776</b>	<b>87,985</b>
LCII: KAMULI SABAWALI				95,776	87,985
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kamuli College</b>		Conditional Grant to Secondary Education	N/A	95,776	87,985
<b>Sector: Health</b>				<b>17,342</b>	<b>19,026</b>
<b>LG Function: Primary Healthcare</b>				<b>17,342</b>	<b>19,026</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,495</b>	<b>6,172</b>
LCII: KAMULI NAMWENDWA				7,495	6,172
Item: 312104 Other Structures					
<b>Renovation of the District Vaccine stores at the District Health Office</b>	District Health Office	LGMSD (Former LGDP)	N/A	7,495	6,172
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>7,250</b>
LCII: KAMULI SABAWALI				0	7,250
Item: 231005 Machinery and equipment					
<b>Dual Printer &amp; Photocopier</b>		Conditional Grant to PHC - development	Completed	0	7,250
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,756</b>	<b>0</b>
LCII: KAMULI NAMWENDWA				1,756	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWIGULU</b>		<i>LCIV: BUGABULA</i>		<b>641,311</b>	<b>518,468</b>
<b>Procurement of a round table for the District Health Office Boardroom</b>	District Health Office	Conditional Grant to PHC - development	N/A	1,756	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,092</b>	<b>5,604</b>
LCII: NABIRUMBA I				4,376	3,282
Item: 263104 Transfers to other govt. units					
<b>NABIRUMBA HCIII</b>		Conditional Grant to PHC	N/A	4,376	3,282
			(Functional)		
LCII: NABWIGULU				1,858	929
Item: 263104 Transfers to other govt. units					
<b>KAMULI YOUTH CLINIC HCII</b>	KIWOLERA ZONE	Conditional Grant to PHC	N/A	1,858	929
LCII: NAMUNYINGI				1,858	1,393
Item: 263104 Transfers to other govt. units					
<b>NAMUNYINGI HCII</b>		Conditional Grant to PHC	N/A	1,858	1,393
			(Functional)		
<b>Sector: Water and Environment</b>				<b>51,552</b>	<b>5,173</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,552</b>	<b>5,173</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: KAMULI NAMWENDWA				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>VIP latrine construction</b>		Conditional transfer for Rural Water	N/A	9,000	0
<b>Output: Shallow well construction</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>9000</b>		Conditional transfer for Rural Water	N/A	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,552</b>	<b>5,173</b>
LCII: Not Specified				33,552	5,173
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 boreholes</b>		Conditional transfer for Rural Water	Works Underway	33,552	5,173
<b>Sector: Public Sector Management</b>				<b>209,644</b>	<b>101,473</b>
<b>LG Function: District and Urban Administration</b>				<b>171,144</b>	<b>56,345</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>158,380</b>	<b>56,345</b>
LCII: KAMULI SABAWALI				158,380	56,345

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWIGULU</b>		<i>LCIV: BUGABULA</i>		<b>641,311</b>	<b>518,468</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>New District Aministration block construction(Roofing)</b>	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	Works Underway	158,380	56,345
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,500</b>	<b>0</b>
LCII: KAMULI SABAWALI				4,500	0
Item: 231005 Machinery and equipment					
<b>Procurement of 1 Printer for Human resource Dept</b>	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	N/A	4,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,264</b>	<b>0</b>
LCII: KAMULI SABAWALI				8,264	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of office furniture</b>		LGMSD (Former LGDP)	N/A	8,264	0
<b>LG Function: Local Government Planning Services</b>				<b>38,500</b>	<b>45,128</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>38,500</b>	<b>45,128</b>
LCII: KAMULI SABAWALI				38,500	45,128
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of District Planning Unit Block</b>		LGMSD (Former LGDP)	Works Underway	38,500	45,128



**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMASAGALI</b>		<i>LCIV: BUGABULA</i>		<b>391,639</b>	<b>256,182</b>
<i>Sector: Education</i>				<b>240,874</b>	<b>161,511</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>129,920</b>	<b>82,000</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>53,048</b>	<b>26,882</b>
LCII: KISAIKYE				53,048	26,882
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 classroom block without office at Kavule</b>		Conditional Grant to SFG	Works Underway	53,048	26,882
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,647</b>	<b>2,284</b>
LCII: BWIIZA				2,284	2,284
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retentions on Bwiiza staff house</b>		Conditional Grant to SFG	Completed	2,284	2,284
LCII: KISAIKYE				2,363	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retentions on Kisaikye staff house</b>		Conditional Grant to SFG	N/A	2,363	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,225</b>	<b>52,834</b>
LCII: BWIIZA				24,176	17,217
Item: 263101 LG Conditional grants					
<b>Kakindu</b>		Conditional Grant to Primary Education	N/A	5,424	3,646
<b>Malugulya</b>		Conditional Grant to Primary Education	N/A	5,862	3,486
<b>Bwiiza</b>		Conditional Grant to Primary Education	N/A	4,425	3,604
<b>Busambu</b>		Conditional Grant to Primary Education	N/A	6,578	4,184
<b>Bwiiza COPE Centre</b>		Conditional Grant to Primary Education	N/A	1,886	2,296
LCII: KASOZI				18,013	11,734
Item: 263101 LG Conditional grants					
<b>Kasozi Mengo</b>		Conditional Grant to Primary Education	N/A	6,547	3,922
<b>Kasozi</b>		Conditional Grant to Primary Education	N/A	6,547	4,209

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMASAGALI</b>		<i>LCIV: BUGABULA</i>		<b>391,639</b>	<b>256,182</b>
<b>Kakaanu</b>		Conditional Grant to Primary Education	N/A	4,919	3,603
LCII: KISAIKYE Item: 263101 LG Conditional grants				18,434	16,303
<b>Kisaikye</b>		Conditional Grant to Primary Education	N/A	4,777	3,435
<b>Kavule</b>		Conditional Grant to Primary Education	N/A	6,091	6,992
<b>Bulondo</b>		Conditional Grant to Primary Education	N/A	3,160	2,522
<b>Kadungu</b>		Conditional Grant to Primary Education	N/A	4,406	3,354
LCII: NAMASAGALI Item: 263101 LG Conditional grants				11,602	7,580
<b>Namasagali College Staff</b>		Conditional Grant to Primary Education	N/A	6,004	3,737
<b>Namasagali</b>		Conditional Grant to Primary Education	N/A	5,597	3,843
<b>LG Function: Secondary Education</b>				<b>110,955</b>	<b>79,511</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,955</b>	<b>79,511</b>
LCII: NAMASAGALI Item: 263319 Conditional transfers for Secondary Schools				110,955	79,511
<b>Namasagali College</b>		Conditional Grant to Secondary Education	N/A	110,955	79,511
<b>Sector: Health</b>				<b>59,435</b>	<b>45,909</b>
<b>LG Function: Primary Healthcare</b>				<b>59,435</b>	<b>45,909</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>53,201</b>	<b>41,234</b>
LCII: KASOZI Item: 231001 Non Residential buildings (Depreciation)				53,201	41,234
<b>Construction of a maternity ward at Nawankofu HC II</b>	Nawankofu HC II	Conditional Grant to PHC - development	Works Underway	53,201	41,234
			(Phase 1 complete)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,234</b>	<b>4,675</b>
LCII: KASOZI Item: 263104 Transfers to other govt. units				1,858	1,393

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMASAGALI</b>		<i>LCIV: BUGABULA</i>		<b>391,639</b>	<b>256,182</b>
<b>NAWANKOFU HCII</b>	BUNANGWE ZONE	Conditional Grant to PHC	N/A	1,858	1,393
			(Functional)		
LCII: NAMASAGALI				4,376	3,282
Item: 263104 Transfers to other govt. units					
<b>NAMASAGALI HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,376	3,282
			(Functional)		
<b>Sector: Water and Environment</b>				<b>91,330</b>	<b>48,762</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>91,330</b>	<b>48,762</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>91,330</b>	<b>48,762</b>
LCII: BWIIZA				41,002	41,002
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of balances on b/holes for FY 13/14</b>		Conditional transfer for Rural Water	Works Underway	41,002	41,002
LCII: Not Specified				50,328	7,760
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 3 boreholes</b>		Conditional transfer for Rural Water	Works Underway	50,328	7,760

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMWENDWA</b>		<i>LCIV: BUGABULA</i>		<b>443,837</b>	<b>252,630</b>
<b>Sector: Education</b>				<b>359,692</b>	<b>226,872</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,917</b>	<b>72,548</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,349</b>	<b>0</b>
LCII: NDALIKE				2,349	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retentions on Ndalike staff house</b>		Conditional Grant to SFG	N/A	2,349	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,568</b>	<b>72,548</b>
LCII: BULANGE				19,710	13,530
Item: 263101 LG Conditional grants					
<b>St. Jude Bulange</b>		Conditional Grant to Primary Education	N/A	6,115	4,456
<b>Butaaya</b>		Conditional Grant to Primary Education	N/A	5,468	3,748
<b>Nalango</b>		Conditional Grant to Primary Education	N/A	8,127	5,325
LCII: BULOGO				15,570	9,417
Item: 263101 LG Conditional grants					
<b>St. Luke Bulogo</b>		Conditional Grant to Primary Education	N/A	2,747	1,941
<b>Bulogo COPE Centre</b>		Conditional Grant to Primary Education	N/A	6,412	3,053
<b>Bulogo</b>		Conditional Grant to Primary Education	N/A	6,412	4,423
LCII: KIDIKI				12,120	9,404
Item: 263101 LG Conditional grants					
<b>Kidiki Mixed</b>		Conditional Grant to Primary Education	N/A	7,041	5,542
<b>Nambaale</b>		Conditional Grant to Primary Education	N/A	5,079	3,861
LCII: KINU				4,999	2,929
Item: 263101 LG Conditional grants					
<b>Kinu</b>		Conditional Grant to Primary Education	N/A	4,999	2,929
LCII: KYEEYA				17,865	12,356
Item: 263101 LG Conditional grants					

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMWENDWA</b>		<i>LCIV: BUGABULA</i>		<b>443,837</b>	<b>252,630</b>
<b>Kayembe</b>		Conditional Grant to Primary Education	N/A	5,560	3,621
<b>Kyeeya</b>		Conditional Grant to Primary Education	N/A	6,763	5,205
<b>Bugondha Butaaga</b>		Conditional Grant to Primary Education	N/A	5,542	3,531
LCII: MAKOKA Item: 263101 LG Conditional grants				9,572	6,859
<b>Kinawampere</b>		Conditional Grant to Primary Education	N/A	3,944	2,740
<b>Makoka</b>		Conditional Grant to Primary Education	N/A	5,628	4,119
LCII: NAMWENDWA Item: 263101 LG Conditional grants				8,552	6,621
<b>Namwendwa</b>		Conditional Grant to Primary Education	N/A	8,552	6,621
LCII: NDALIKE Item: 263101 LG Conditional grants				17,180	11,433
<b>St. Mulumba Kiseege Parents</b>		Conditional Grant to Primary Education	N/A	3,660	2,504
<b>Galinanda</b>		Conditional Grant to Primary Education	N/A	5,597	3,255
<b>Ndalike</b>		Conditional Grant to Primary Education	N/A	7,923	5,673
<b>LG Function: Secondary Education</b>				<b>251,776</b>	<b>154,324</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>251,776</b>	<b>154,324</b>
LCII: BULANGE Item: 263319 Conditional transfers for Secondary Schools				27,928	8,826
<b>Nalango SS</b>		Conditional Grant to Secondary Salaries	N/A	27,928	8,826
LCII: NAMWENDWA Item: 263319 Conditional transfers for Secondary Schools				223,848	145,498
<b>Standard Central College</b>		Conditional Grant to Secondary Education	N/A	100,661	68,769
<b>St Peters Namwendwa</b>		Conditional Grant to Secondary Education	N/A	123,188	76,729

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMWENDWA</b>		<i>LCIV: BUGABULA</i>		<b>443,837</b>	<b>252,630</b>
<b>Sector: Health</b>				<b>26,267</b>	<b>17,997</b>
<b>LG Function: Primary Healthcare</b>				<b>26,267</b>	<b>17,997</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,267</b>	<b>17,997</b>
LCII: BULOGO				3,526	2,644
Item: 263104 Transfers to other govt. units					
<b>KINAWAMPERE HC II</b>		Conditional Grant to PHC- Non wage	N/A  (Functional)	3,526	2,644
LCII: KINU				3,526	2,644
Item: 263104 Transfers to other govt. units					
<b>KINU HC II</b>		Conditional Grant to PHC- Non wage	N/A  (Functional)	3,526	2,644
LCII: KYEEYA				3,526	2,644
Item: 263104 Transfers to other govt. units					
<b>KYEEYA HC II</b>	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	N/A  (Functional)	3,526	2,644
LCII: NAMWENDWA				15,690	10,065
Item: 263104 Transfers to other govt. units					
<b>NAMWENDWA HC IV</b>	BUYINGO ZONE	Conditional Grant to PHC- Non wage	N/A  (Functional)	15,690	10,065
<b>Sector: Water and Environment</b>				<b>57,878</b>	<b>7,760</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,878</b>	<b>7,760</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>9,000</b>	<b>0</b>
LCII: BULANGE				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Motorised shallow wells</b>		Conditional transfer for Rural Water	N/A	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,878</b>	<b>7,760</b>
LCII: Not Specified				48,878	7,760
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 3 borehole</b>		Conditional transfer for Rural Water	Works Underway	48,878	7,760

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGULUMBYA</b>		<i>LCIV: BUZAAYA</i>		<b>505,264</b>	<b>344,187</b>
<i>Sector: Education</i>				<b>468,918</b>	<b>335,435</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>91,721</b>	<b>62,149</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,721</b>	<b>62,149</b>
LCII: BUGULUMBYA				22,080	13,613
Item: 263101 LG Conditional grants					
<b>Wandegeya</b>		Conditional Grant to Primary Education	N/A	5,332	3,585
<b>Bugulumbya</b>		Conditional Grant to Primary Education	N/A	11,101	6,253
<b>St. Patrick Guwula</b>		Conditional Grant to Primary Education	N/A	5,647	3,775
LCII: BUSANDHA				6,288	4,375
Item: 263101 LG Conditional grants					
<b>Busandha</b>		Conditional Grant to Primary Education	N/A	6,288	4,375
LCII: BUWOYA				9,226	6,177
Item: 263101 LG Conditional grants					
<b>Buwoya</b>		Conditional Grant to Primary Education	N/A	4,320	2,799
<b>Buwoya Moslim</b>		Conditional Grant to Primary Education	N/A	4,906	3,378
LCII: KASAMBIRA				23,400	16,281
Item: 263101 LG Conditional grants					
<b>Bukyonza</b>		Conditional Grant to Primary Education	N/A	7,652	4,811
<b>Kasambira SDA</b>		Conditional Grant to Primary Education	N/A	7,146	5,067
<b>Kasambira</b>		Conditional Grant to Primary Education	N/A	8,602	6,403
LCII: NAKIBUNGULYA				15,089	10,915
Item: 263101 LG Conditional grants					
<b>Butale</b>		Conditional Grant to Primary Education	N/A	4,388	3,004
<b>Nakibungulya</b>		Conditional Grant to Primary Education	N/A	5,572	4,005

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGULUMBYA</b>		<i>LCIV: BUZAAYA</i>		<b>505,264</b>	<b>344,187</b>
<b>St. Peters Nakibungulya P/S</b>		Conditional Grant to Primary Education	N/A	5,128	3,906
LCII: NAWANENDE Item: 263101 LG Conditional grants				12,416	8,059
<b>Bukose</b>		Conditional Grant to Primary Education	N/A	5,128	3,655
<b>Nawanende SDA</b>		Conditional Grant to Primary Education	N/A	7,288	4,404
LCII: NAWANGOMA Item: 263101 LG Conditional grants				3,222	2,729
<b>Nawangoma</b>		Conditional Grant to Primary Education	N/A	3,222	2,729
<b>LG Function: Secondary Education</b>				<b>377,197</b>	<b>273,286</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>377,197</b>	<b>273,286</b>
LCII: BUGULUMBYA Item: 263319 Conditional transfers for Secondary Schools				76,616	58,610
<b>Bugulumbya SS</b>		Conditional Grant to Secondary Education	N/A	76,616	58,610
LCII: KASAMBIRA Item: 263319 Conditional transfers for Secondary Schools				178,532	115,311
<b>Kamuli Community College</b>		Conditional Grant to Secondary Education	N/A	48,020	31,720
<b>Kasambira High School</b>		Conditional Grant to Secondary Education	N/A	130,512	83,591
LCII: NAWANENDE Item: 263319 Conditional transfers for Secondary Schools				122,049	99,364
<b>Bright College Nawanende</b>		Conditional Grant to Secondary Education	N/A	122,049	99,364
<b>Sector: Health</b>				<b>10,570</b>	<b>6,166</b>
<b>LG Function: Primary Healthcare</b>				<b>10,570</b>	<b>6,166</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,570</b>	<b>6,166</b>
LCII: BUGULUMBYA Item: 263104 Transfers to other govt. units				5,285	2,643
<b>BUGULUMBYA HC III</b>	<b>BUTEKANGA ZONE</b>	Conditional Grant to PHC- Non wage	N/A	5,285	2,643
		(Functional)			
LCII: KASAMBIRA Item: 263104 Transfers to other govt. units				2,642	1,762



**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGULUMBYA</b>		<i>LCIV: BUZAAYA</i>		<b>505,264</b>	<b>344,187</b>
<b>KASAMBIRA HC II</b>		Conditional Grant to PHC- Non wage	N/A  (Functional)	2,642	1,762
LCII: NAKIBUNGULYA				2,642	1,762
Item: 263104 Transfers to other govt. units					
<b>BUWOYA HC II</b>	BULANDHA ZONE	Conditional Grant to PHC- Non wage	N/A  (Functional)	2,642	1,762
<b>Sector: Water and Environment</b>				<b>25,776</b>	<b>2,587</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,776</b>	<b>2,587</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Motorised shallow well</b>		Conditional transfer for Rural Water	N/A	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,776</b>	<b>2,587</b>
LCII: Not Specified				16,776	2,587
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 boreholes</b>		Conditional transfer for Rural Water	Works Underway	16,776	2,587

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISOZI</b>		<i>LCIV: BUZAAYA</i>		<b>837,885</b>	<b>625,439</b>
<b>Sector: Education</b>				<b>723,850</b>	<b>607,284</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>300,508</b>	<b>187,598</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>66,453</b>	<b>63,130</b>
LCII: LWANYAMA				66,453	63,130
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 classroom block under presidential pledge in Lwanyama P/S</b>		Conditional Grant to SFG	Works Underway	66,453	63,130
<b>Output: Latrine construction and rehabilitation</b>				<b>15,092</b>	<b>0</b>
LCII: KIYUNGA				624	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions on Kiyunga</b>		Conditional Grant to SFG	N/A	624	0
LCII: LWANYAMA				14,468	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance latrine at Lwanyama</b>		Conditional Grant to SFG	N/A	14,468	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>93,952</b>	<b>46,007</b>
LCII: KISOZI				2,323	2,321
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retentions on Nile staff house</b>		Conditional Grant to SFG	N/A	2,323	2,321
LCII: LWANYAMA				91,629	43,686
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2 twin teachers' houses at Lwanyama P/S</b>		Conditional Grant to SFG	Works Underway	91,629	43,686
<b>Output: Provision of furniture to primary schools</b>				<b>11,574</b>	<b>0</b>
LCII: LWANYAMA				11,574	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 100 desks for Lwanyama under presidential pledge</b>		Conditional Grant to SFG	N/A	11,574	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>113,438</b>	<b>78,460</b>
LCII: KAKIRA				5,406	3,984
Item: 263101 LG Conditional grants					

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISOZI</b>		<i>LCIV: BUZAAYA</i>		<b>837,885</b>	<b>625,439</b>
<b>Kawule</b>		Conditional Grant to Primary Education	N/A	5,406	3,984
LCII: KAKUNHU Item: 263101 LG Conditional grants				15,848	11,054
<b>Nawantale</b>		Conditional Grant to Primary Education	N/A	6,942	4,487
<b>Bulamuka</b>		Conditional Grant to Primary Education	N/A	5,739	4,445
<b>Kituba Moslem</b>		Conditional Grant to Primary Education	N/A	3,166	2,122
LCII: KISOZI Item: 263101 LG Conditional grants				18,778	14,314
<b>Isimba</b>		Conditional Grant to Primary Education	N/A	7,479	5,572
<b>Kisozi SDA</b>		Conditional Grant to Primary Education	N/A	6,356	4,879
<b>Namatovu</b>		Conditional Grant to Primary Education	N/A	4,943	3,863
LCII: KIYUNGA Item: 263101 LG Conditional grants				15,564	11,122
<b>Kiyunga</b>		Conditional Grant to Primary Education	N/A	7,029	5,102
<b>Bugolo</b>		Conditional Grant to Primary Education	N/A	4,012	2,760
<b>Izanyiro</b>		Conditional Grant to Primary Education	N/A	4,524	3,260
LCII: LWANYAMA Item: 263101 LG Conditional grants				10,459	5,480
<b>Lwanyama</b>		Conditional Grant to Primary Education	N/A	10,459	5,480
LCII: MAGOGO Item: 263101 LG Conditional grants				13,502	8,285
<b>Buzaaya</b>		Conditional Grant to Primary Education	N/A	7,510	5,059
<b>Kisadhaki</b>		Conditional Grant to Primary Education	N/A	5,992	3,226

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISOZI</b>		<i>LCIV: BUZAAYA</i>		<b>837,885</b>	<b>625,439</b>
LCII: NAMAGANDA				8,023	6,078
Item: 263101 LG Conditional grants					
<b>Kisozi</b>		Conditional Grant to Primary Education	N/A	5,104	3,977
<b>Nile</b>		Conditional Grant to Primary Education	N/A	2,920	2,102
LCII: NANKANDULO				25,857	18,143
Item: 263101 LG Conditional grants					
<b>Matuumu Catholic</b>		Conditional Grant to Primary Education	N/A	7,275	3,525
<b>Matuumu Bumegere</b>		Conditional Grant to Primary Education	N/A	5,517	4,026
<b>Matuumu C/U</b>		Conditional Grant to Primary Education	N/A	2,870	3,681
<b>Nankandulo Muslim</b>		Conditional Grant to Primary Education	N/A	4,147	2,782
<b>Nankandulo</b>		Conditional Grant to Primary Education	N/A	6,048	4,129
<b>LG Function: Secondary Education</b>				<b>423,341</b>	<b>419,686</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>423,341</b>	<b>419,686</b>
LCII: KISOZI				145,416	207,236
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kisozi Progressive</b>		Conditional Grant to Secondary Education	N/A	145,416	207,236
LCII: NAMAGANDA				135,740	102,984
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buzaaya SS</b>		Conditional Grant to Secondary Education	N/A	135,740	102,984
LCII: NANKANDULO				142,185	109,467
Item: 263319 Conditional transfers for Secondary Schools					
<b>Matuumu SS</b>		Conditional Grant to Secondary Education	N/A	142,185	109,467
<b>Sector: Health</b>				<b>71,483</b>	<b>12,982</b>
<b>LG Function: Primary Healthcare</b>				<b>71,483</b>	<b>12,982</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: NANKANDULO				2,000	0

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISOZI</b>		<i>LCIV: BUZAAYA</i>		<b>837,885</b>	<b>625,439</b>
Item: 312104 Other Structures					
<b>Construction of a waiting shade at the maternity, Nankandulo HC IV</b>	Nankandulo HC IV	Conditional Grant to PHC - development	N/A	2,000	0
<b>Output: Theatre construction and rehabilitation</b>				<b>48,552</b>	<b>0</b>
LCII: NANKANDULO				48,552	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Redesigning of theatre at Nankandulo HC IV</b>	Nankandulo HC IV	Conditional Grant to PHC - development	N/A	48,552	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,931</b>	<b>12,982</b>
LCII: KISOZI				2,642	1,174
Item: 263104 Transfers to other govt. units					
<b>KIYUNGA</b>		Conditional Grant to PHC- Non wage	N/A	2,642	1,174
			(Functional)		
LCII: MAGOGO				2,642	1,762
Item: 263104 Transfers to other govt. units					
<b>BUBAGO HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,642	1,762
			(Functional)		
LCII: NANKANDULO				15,647	10,046
Item: 263104 Transfers to other govt. units					
<b>NANKANDULO HC</b>	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	N/A	15,647	10,046
			(Functional)		
<b>Sector: Water and Environment</b>				<b>42,552</b>	<b>5,173</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,552</b>	<b>5,173</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Motorised shallow wells</b>		Conditional transfer for Rural Water	N/A	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,552</b>	<b>5,173</b>
LCII: Not Specified				33,552	5,173
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 boreholes</b>		Conditional transfer for Rural Water	Works Underway	33,552	5,173

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MBULAMUTI</b>		<i>LCIV: BUZAAYA</i>		<b>303,160</b>	<b>164,383</b>
<b>Sector: Works and Transport</b>				<b>35,000</b>	<b>10,632</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,000</b>	<b>10,632</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>35,000</b>	<b>10,632</b>
LCII: BUGONDHA				35,000	10,632
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of Bugondha-Namaganda</b>		Other Transfers from Central Government	N/A	35,000	10,632
<b>Sector: Education</b>				<b>243,457</b>	<b>144,265</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,230</b>	<b>62,687</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,955</b>	<b>14,605</b>
LCII: MBULAMUTI				54,955	14,605
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 classroom block without office at Lugoloire</b>		Conditional Grant to SFG	Works Underway	53,048	12,699
<b>Payment of retention to Nakalanga</b>		Conditional Grant to SFG	Completed	1,906	1,906
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,275</b>	<b>48,082</b>
LCII: BUGONDHA				9,714	6,425
Item: 263101 LG Conditional grants					
<b>Bugondha</b>		Conditional Grant to Primary Education	N/A	3,796	2,476
<b>Kiswa</b>		Conditional Grant to Primary Education	N/A	5,918	3,949
LCII: BULUYA				18,113	12,482
Item: 263101 LG Conditional grants					
<b>Buluya-Kawuma Muslim</b>		Conditional Grant to Primary Education	N/A	4,141	2,662
<b>Bugulusi</b>		Conditional Grant to Primary Education	N/A	4,487	3,120
<b>St. Kizito Nababirye P/S</b>		Conditional Grant to Primary Education	N/A	4,851	3,373
<b>Nababirye Madrasat Primary School</b>		Conditional Grant to Primary Education	N/A	4,635	3,326
LCII: KIYUNGA				12,169	8,554

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MBULAMUTI</b>		<i>LCIV: BUZAAYA</i>		<b>303,160</b>	<b>164,383</b>
Item: 263101 LG Conditional grants					
<b>Bukakande</b>		Conditional Grant to Primary Education	N/A	5,906	4,032
<b>Nakakabala</b>		Conditional Grant to Primary Education	N/A	6,263	4,522
LCII: MBULAMUTI				33,279	20,621
Item: 263101 LG Conditional grants					
<b>Mukokotokwa</b>		Conditional Grant to Primary Education	N/A	4,345	2,858
<b>Budhamuli</b>		Conditional Grant to Primary Education	N/A	7,909	3,139
<b>Nababirye COPE I &amp; II</b>		Conditional Grant to Primary Education	N/A	4,277	2,947
<b>Lugoloire</b>		Conditional Grant to Primary Education	N/A	4,141	3,371
<b>Mbulamuti</b>		Conditional Grant to Primary Education	N/A	6,566	4,438
<b>Nakalanga</b>		Conditional Grant to Primary Education	N/A	6,041	3,868
<b>LG Function: Secondary Education</b>				<b>115,227</b>	<b>81,577</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,227</b>	<b>81,577</b>
LCII: MBULAMUTI				115,227	81,577
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Paul Mbulamuti SS</b>		Conditional Grant to Secondary Education	N/A	115,227	81,577
<b>Sector: Health</b>				<b>7,927</b>	<b>6,900</b>
<b>LG Function: Primary Healthcare</b>				<b>7,927</b>	<b>6,900</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,927</b>	<b>6,900</b>
LCII: BULUYA				2,642	1,762
Item: 263104 Transfers to other govt. units					
<b>BULUYA HC II</b>	<b>BUKOSE ZONE</b>	Conditional Grant to PHC- Non wage	N/A	2,642	1,762
		(Functional)			
LCII: KIYUNGA				0	1,174
Item: 263104 Transfers to other govt. units					

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MBULAMUTI</b>		<i>LCIV: BUZAAYA</i>		<b>303,160</b>	<b>164,383</b>
<b>KIYUNGA</b>	BUKAKANDE ZONE	Conditional Grant to	N/A	0	1,174
<b>BUKAKANDE</b>		PHC- Non wage			
<b>HEALTH CENTRE II</b>			(Functional)		
LCII: MBULAMUTI				5,285	3,964
Item: 263104 Transfers to other govt. units					
<b>MBULAMUTI HC III</b>	BUWANANA A ZONE	Conditional Grant to	N/A	5,285	3,964
		PHC- Non wage			
			(Functional)		
<b>Sector: Water and Environment</b>				<b>16,776</b>	<b>2,587</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,776</b>	<b>2,587</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,776</b>	<b>2,587</b>
LCII: Not Specified				16,776	2,587
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 boreholes</b>		Conditional transfer for	Works Underway	16,776	2,587
		Rural Water			



**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWIGULU</b>		<i>LCIV: BUZAAYA</i>		<b>0</b>	<b>3,898</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>3,898</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>3,898</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>3,898</b>
LCII: Not Specified				0	3,898
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of Nakibungulya - Mukamwanyi road</b>		Other Transfers from Central Government	N/A	0	3,898

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAWANYAGO</b>		<i>LCIV: BUZAAYA</i>		<b>416,389</b>	<b>252,596</b>
<b>Sector: Education</b>				<b>391,686</b>	<b>244,284</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,200</b>	<b>48,114</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,858</b>	<b>0</b>
LCII: BUPADHENGU				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention to Bukyonda</b>		Conditional Grant to SFG	N/A	1,858	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,503</b>	<b>0</b>
LCII: NAWANTUMBI				13,503	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined pit latrine at Bukulube P/S</b>		Conditional Grant to SFG	N/A	13,503	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,839</b>	<b>48,114</b>
LCII: BUPADHENGU				21,653	13,894
Item: 263101 LG Conditional grants					
<b>Itukulu</b>		Conditional Grant to Primary Education	N/A	5,202	3,620
<b>Bupadhengo</b>		Conditional Grant to Primary Education	N/A	16,451	10,274
LCII: NAWANTUMBI				28,189	16,296
Item: 263101 LG Conditional grants					
<b>Bukyonda Busano</b>		Conditional Grant to Primary Education	N/A	5,665	2,794
<b>Bukusu</b>		Conditional Grant to Primary Education	N/A	6,004	3,469
<b>Nalinaibi</b>		Conditional Grant to Primary Education	N/A	5,011	2,572
<b>Buwagi</b>		Conditional Grant to Primary Education	N/A	7,207	4,778
<b>Nawantumbi</b>		Conditional Grant to Primary Education	N/A	4,302	2,685
LCII: NAWANYAGO				28,996	17,924
Item: 263101 LG Conditional grants					
<b>St. Stephen Nawanyago</b>		Conditional Grant to Primary Education	N/A	9,256	6,460

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAWANYAGO</b>		<i>LCIV: BUZAAYA</i>		<b>416,389</b>	<b>252,596</b>
Nawanyago		Conditional Grant to Primary Salaries	N/A	9,533	4,267
<b>Busuuli-Busuyi</b>		Conditional Grant to Primary Education	N/A	5,776	4,493
<b>Bukulube</b>		Conditional Grant to Primary Education	N/A	4,431	2,705
<b>LG Function: Secondary Education</b>				<b>297,485</b>	<b>196,170</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>297,485</b>	<b>196,170</b>
LCII: BUPADHENGGO				108,606	80,416
Item: 263319 Conditional transfers for Secondary Schools					
<b>Community SS</b>		Conditional Grant to	N/A	108,606	80,416
<b>Bupadhengo</b>		Secondary Education			
LCII: NAWANTUMBI				68,798	42,934
Item: 263319 Conditional transfers for Secondary Schools					
<b>Standard College</b>		Conditional Grant to	N/A	68,798	42,934
<b>Buwagi</b>		Secondary Education			
LCII: NAWANYAGO				120,081	72,820
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nawanyago College</b>		Conditional Grant to	N/A	65,525	47,533
		Secondary Education			
<b>Kamuli Girls College</b>		Conditional Grant to	N/A	54,555	25,287
		Secondary Education			
<b>Sector: Health</b>				<b>7,927</b>	<b>5,725</b>
<b>LG Function: Primary Healthcare</b>				<b>7,927</b>	<b>5,725</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,927</b>	<b>5,725</b>
LCII: BUPADHENGGO				5,285	3,964
Item: 263104 Transfers to other govt. units					
<b>BUPADHENGGO HC III</b>	<b>BUGOBI ZONE</b>	Conditional Grant to	N/A	5,285	3,964
		PHC- Non wage			
				(Functional)	
LCII: NAWANTUMBI				2,642	1,762
Item: 263104 Transfers to other govt. units					
<b>NAWANTUMBI HC II</b>	<b>BUWAGUMA ZONE</b>	Conditional Grant to	N/A	2,642	1,762
		PHC- Non wage			
				(Functional)	
<b>Sector: Water and Environment</b>				<b>16,776</b>	<b>2,587</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,776</b>	<b>2,587</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,776</b>	<b>2,587</b>

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAWANYAGO</b>		<i>LCIV: BUZAAYA</i>		<b>416,389</b>	<b>252,596</b>
LCII: Not Specified				16,776	2,587
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 1 borehole</b>		Conditional transfer for Rural Water	Works Underway	16,776	2,587

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUZAAYA</i>		<b>0</b>	<b>12,318</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>12,318</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>12,318</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>12,318</b>
LCII: Not Specified				0	12,318
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of Mbulamuti - Kiswa road</b>		Other Transfers from Central Government	N/A	0	12,318

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WANKOLE</b>		<i>LCIV: BUZAAYA</i>		<b>207,877</b>	<b>122,255</b>
<i>Sector: Education</i>				<b>163,755</b>	<b>109,595</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>55,254</b>	<b>37,113</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,254</b>	<b>37,113</b>
LCII: LULYAMBUZI				12,626	8,112
Item: 263101 LG Conditional grants					
<b>Buwala</b>		Conditional Grant to Primary Education	N/A	5,480	3,190
<b>Lulyambu</b>		Conditional Grant to Primary Education	N/A	7,146	4,922
LCII: LUZINGA				22,044	13,991
Item: 263101 LG Conditional grants					
<b>St. Jude Kibbeto</b>		Conditional Grant to Primary Education	N/A	3,968	2,690
<b>Luzinga Moslem</b>		Conditional Grant to Primary Education	N/A	7,103	4,958
<b>Luzinga C/U</b>		Conditional Grant to Primary Education	N/A	3,648	2,283
<b>Bukitimbo</b>		Conditional Grant to Primary Education	N/A	7,325	4,059
LCII: WANKOLE				20,585	15,010
Item: 263101 LG Conditional grants					
<b>Nakulabye Parents</b>		Conditional Grant to Primary Education	N/A	5,887	3,103
<b>Nawandyo</b>		Conditional Grant to Primary Education	N/A	5,659	4,567
<b>Nawandyo COPE Centre</b>		Conditional Grant to Primary Education	N/A	2,504	2,665
<b>Wankole</b>		Conditional Grant to Primary Education	N/A	6,535	4,675
<i>LG Function: Secondary Education</i>				<b>108,501</b>	<b>72,482</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,501</b>	<b>72,482</b>
LCII: LUZINGA				108,501	72,482
Item: 263319 Conditional transfers for Secondary Schools					
<b>Luzinga SS</b>		Conditional Grant to Secondary Education	N/A	108,501	72,482

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WANKOLE</b>		<i>LCIV: BUZAAYA</i>		<b>207,877</b>	<b>122,255</b>
<b>Sector: Health</b>				<b>10,570</b>	<b>7,487</b>
<b>LG Function: Primary Healthcare</b>				<b>10,570</b>	<b>7,487</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,570</b>	<b>7,487</b>
LCII: LULYAMBUZI				5,285	3,964
Item: 263104 Transfers to other govt. units					
<b>LULYAMBUZI HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,285	3,964
			(Functional)		
LCII: LUZINGA				2,642	1,762
Item: 263104 Transfers to other govt. units					
<b>LUZINGA HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,642	1,762
			(Functional)		
LCII: WANKOLE				2,642	1,762
Item: 263104 Transfers to other govt. units					
<b>NAWANDYO HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,642	1,762
			(Functional)		
<b>Sector: Water and Environment</b>				<b>33,552</b>	<b>5,173</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,552</b>	<b>5,173</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,552</b>	<b>5,173</b>
LCII: Not Specified				33,552	5,173
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 boreholes</b>		Conditional transfer for Rural Water	Works Underway	33,552	5,173

**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWIGULU</b>		<i>LCIV: HEADQUARTERS</i>		<b>362,400</b>	<b>165,745</b>
<i>Sector: Works and Transport</i>				<b>362,400</b>	<b>165,745</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>362,400</b>	<b>165,745</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>362,400</b>	<b>165,745</b>
LCII: NABWIGULU				362,400	165,745
Item: 263101 LG Conditional grants					
<b>Manual Routine road maintenance of the district road network for annually (262 road workers and 26 Headmen) employed on a one year contract at a gross monthly salary of 100,000/= and 150,000/= respectively.</b>		Other Transfers from Central Government	N/A	362,400	165,745



**Vote: 517** Kamuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

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

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 517** Kamuli District**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

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