

**Vote: 517** Kamuli District

**2014/15 Quarter 4**

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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: 7/27/2015

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

**Vote: 517** Kamuli District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

| <i>UShs 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 1,193,891                              | 870,016                | 73%                                    |
| 2a. Discretionary Government Transfers | 3,149,203                              | 2,695,778              | 86%                                    |
| 2b. Conditional Government Transfers   | 26,537,831                             | 25,424,746             | 96%                                    |
| 2c. Other Government Transfers         | 2,170,947                              | 2,292,402              | 106%                                   |
| 3. Local Development Grant             | 722,538                                | 722,538                | 100%                                   |
| 4. Donor Funding                       | 1,191,487                              | 1,010,563              | 85%                                    |
| <b>Total Revenues</b>                  | <b>34,965,897</b>                      | <b>33,016,043</b>      | <b>94%</b>                             |

***Overall Expenditure Performance***

| <i>UShs 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 1,830,667                           | 1,451,058              | 1,451,021                 | 79%                     | 79%                  | 100%                   |
| 2 Finance                  | 714,796                             | 611,844                | 611,728                   | 86%                     | 86%                  | 100%                   |
| 3 Statutory Bodies         | 944,159                             | 731,119                | 731,072                   | 77%                     | 77%                  | 100%                   |
| 4 Production and Marketing | 930,444                             | 545,328                | 537,533                   | 59%                     | 58%                  | 99%                    |
| 5 Health                   | 5,700,944                           | 5,786,131              | 5,626,745                 | 101%                    | 99%                  | 97%                    |
| 6 Education                | 20,460,197                          | 19,324,383             | 19,276,017                | 94%                     | 94%                  | 100%                   |
| 7a Roads and Engineering   | 1,461,772                           | 1,605,521              | 1,604,575                 | 110%                    | 110%                 | 100%                   |
| 7b Water                   | 893,663                             | 938,575                | 645,973                   | 105%                    | 72%                  | 69%                    |
| 8 Natural Resources        | 189,961                             | 166,724                | 166,643                   | 88%                     | 88%                  | 100%                   |
| 9 Community Based Services | 620,051                             | 617,868                | 606,141                   | 100%                    | 98%                  | 98%                    |
| 10 Planning                | 1,110,786                           | 1,100,478              | 1,100,478                 | 99%                     | 99%                  | 100%                   |
| 11 Internal Audit          | 108,457                             | 106,421                | 106,421                   | 98%                     | 98%                  | 100%                   |
| <b>Grand Total</b>         | <b>34,965,897</b>                   | <b>32,985,450</b>      | <b>32,464,347</b>         | <b>94%</b>              | <b>93%</b>           | <b>98%</b>             |
| Wage Rec't:                | 21,655,277                          | 20,472,218             | 20,467,686                | 95%                     | 95%                  | 100%                   |
| Non Wage Rec't:            | 9,598,552                           | 9,278,272              | 9,235,147                 | 97%                     | 96%                  | 100%                   |
| Domestic Dev't             | 2,520,581                           | 2,224,398              | 1,886,935                 | 88%                     | 75%                  | 85%                    |
| Donor Dev't                | 1,191,487                           | 1,010,563              | 874,578                   | 85%                     | 73%                  | 87%                    |

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

By end qtr 4, Shs. 33,016,043,000 was realised out the annual budget of Shs.34,965,897,000 giving a cumulative revenue performance of 94%. This was as a result of central releases performing as planned while local revenue is at 73% due to delays to pass local revenue ordinance and donor (85%). Of this revenue Shs. 32,985,450,000 was transferred to departments(94%) and the total departmental expenditure was Shs. 32,464,347,000. The unspent balance is mainly donor funds for Health and conditional grant for SFG and water due uncompleted works b'se of delayed procurement. Donor funds not released on quarterly basis.

**Vote: 517** Kamuli District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br><i>Budget<br/>Received</i> |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>1,193,891</b>                       | <b>870,016</b>         | <b>73%</b>                                     |
| Market/Gate Charges   | 52,964                                 | 52,327                 | 99%  |
| Rent & Rates from other Gov't Units   | 13,305                                 | 26,920                 | 202%   |
| Registration of Businesses  | 16,652                                 | 20,371                 | 122%   |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees                      | 1,480                                  | 0                      | 0%   |
| Refuse collection charges/Public convenience                                  | 4,240                                  | 1,890                  | 45%  |
| Public Health Licences  |  | 1,140                  |  |
| Property related Duties/Fees  | 127,906                                | 43,450                 | 34%  |
| Park Fees   | 167,475                                | 133,898                | 80%  |
| Other licences  | 43,525                                 | 19,509                 | 45%  |
| Sale of non-produced government Properties/assets                             | 185,385                                | 56,260                 | 30%  |
| Miscellaneous   | 169,080                                | 199,081                | 118%   |
| Local Service Tax   | 150,852                                | 194,388                | 129%   |
| Local Government Hotel Tax  |  | 1,380                  |  |
| Advertisements/Billboards   | 21,100                                 | 0                      | 0%   |
| Land Fees   | 45,940                                 | 16,676                 | 36%  |
| Inspection Fees   | 297                                    | 0                      | 0%   |
| Educational/Instruction related levies  | 37,000                                 | 0                      | 0%   |
| Business licences   | 87,641                                 | 62,017                 | 71%  |
| Application Fees  | 26,057                                 | 23,109                 | 89%  |
| Animal & Crop Husbandry related levies  | 24,959                                 | 4,192                  | 17%  |
| Other Fees and Charges  | 17,318                                 | 10,330                 | 60%  |
| Liquor licences   | 715                                    | 3,080                  | 431%   |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>3,149,203</b>                       | <b>2,695,778</b>       | <b>86%</b>                                     |
| Transfer of Urban Unconditional Grant - Wage                                  | 125,194                                | 70,725                 | 56%  |
| District Unconditional Grant - Non Wage                                       | 843,294                                | 843,292                | 100%   |
| Transfer of District Unconditional Grant - Wage                               | 2,087,849                              | 1,688,893              | 81%  |
| Urban Unconditional Grant - Non Wage  | 92,867                                 | 92,868                 | 100%   |
| <b>2b. Conditional Government Transfers</b>                                   | <b>26,537,831</b>                      | <b>25,424,746</b>      | <b>96%</b>                                     |
| Conditional Grant to Urban Water  | 14,000                                 | 14,000                 | 100%   |
| Conditional Grant to Women Youth and Disability Grant                         | 18,723                                 | 18,724                 | 100%   |
| Conditional transfer for Rural Water  | 665,724                                | 665,724                | 100%   |
| Conditional Transfers for Non Wage Community Polytechnics                     | 37,600                                 | 37,600                 | 100%   |
| Conditional Grant to SFG  | 480,869                                | 480,869                | 100%   |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 120,798                                | 120,798                | 100%   |
| Conditional Grant to Primary Salaries   | 13,234,295                             | 12,577,704             | 95%  |
| Conditional transfers to DSC Operational Costs                                | 58,595                                 | 58,596                 | 100%   |
| Conditional transfers to Production and Marketing                             | 148,551                                | 148,552                | 100%   |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 146,016                                | 159,021                | 109%   |
| Conditional transfers to School Inspection Grant                              | 63,008                                 | 63,008                 | 100%   |
| Conditional transfers to Special Grant for PWDs                               | 39,089                                 | 39,088                 | 100%   |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120                                 | 28,120                 | 100%   |
| Conditional Grant to NGO Hospitals  | 581,827                                | 581,827                | 100%   |
| Conditional Grant for NAADS   | 250,674                                | 0                      | 0%   |
| Conditional Grant to Agric. Ext Salaries                                      | 43,064                                 | 32,298                 | 75%  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i>  | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| Conditional Grant to Community Devt Assistants Non Wage          | 5,200                                  | 5,200                  | 100%                                   |
| Conditional Grant to District Hospitals                          | 131,634                                | 131,632                | 100%                                   |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 7,353                                  | 7,352                  | 100%                                   |
| Conditional Grant to Secondary Salaries                          | 2,368,645                              | 2,000,895              | 84%                                    |
| Conditional Grant to Functional Adult Lit                        | 20,526                                 | 20,524                 | 100%                                   |
| Construction of Secondary Schools                                | 52,969                                 | 52,968                 | 100%                                   |
| Conditional Grant to PAF monitoring                              | 69,131                                 | 69,132                 | 100%                                   |
| Conditional Grant to PHC - development                           | 105,509                                | 105,508                | 100%                                   |
| Conditional Grant to PHC- Non wage                               | 197,404                                | 197,404                | 100%                                   |
| Conditional Grant to PHC Salaries                                | 3,420,980                              | 3,724,455              | 109%                                   |
| Conditional Grant to Primary Education                           | 1,085,808                              | 1,023,216              | 94%                                    |
| Conditional Grant to Secondary Education                         | 2,897,103                              | 2,897,103              | 100%                                   |
| Conditional Grant to DSC Chairs' Salaries                        | 24,523                                 | 23,100                 | 94%                                    |
| NAADS (Districts) - Wage   | 198,095                                | 118,328                | 60%                                    |
| Sanitation and Hygiene   | 22,000                                 | 22,000                 | 100%                                   |
| <b>2c. Other Government Transfers</b>                            | <b>2,170,947</b>                       | <b>2,292,402</b>       | <b>106%</b>                            |
| Youth Livelihood Project   |  | 38,508                 |  |
| Roads Maintenance- Uganda Road fund                              | 1,029,506                              | 1,075,154              | 104%                                   |
| Road Fund -KTC   |  | 24,200                 |  |
| UNEB (PLE Expenses)  | 21,000                                 | 20,419                 | 97%                                    |
| Unspent balances – Conditional Grants                            | 41,412                                 | 21,563                 | 52%                                    |
| National Population and Housing Census 2014                      | 990,622                                | 949,931                | 96%                                    |
| MoES USE enrolment verification                                  |  | 1,099                  |  |
| MoES Head count  |  | 2,780                  |  |
| Unspent balances – Other Government Transfers                    | 88,408                                 | 66,988                 | 76%                                    |
| Unspent balances – UnConditional Grants                          |  | 41,081                 |  |
| Youth Livelihood Project(Recoveries)                             |  | 10,680                 |  |
| Emergency Road Fund  |  | 40,000                 |  |
| <b>3. Local Development Grant</b>                                | <b>722,538</b>                         | <b>722,538</b>         | <b>100%</b>                            |
| LGMSD (Former LGDP)  | 722,538                                | 722,538                | 100%                                   |
| <b>4. Donor Funding</b>  | <b>1,191,487</b>                       | <b>1,010,563</b>       | <b>85%</b>                             |
| Positive Living (PACE)   | 4,530                                  | 0                      | 0%                                     |
| Youth Livelihood Project   | 24,000                                 | 7,030                  | 29%                                    |
| WHO Polio  |  | 168,309                |  |
| Sight Savers.  | 220,859                                | 158,906                | 72%                                    |
| GAVI   | 22,068                                 | 28,272                 | 128%                                   |
| Gender Based Violence Prevention(GBV)                            | 30,000                                 | 11,270                 | 38%                                    |
| Strengthening Decentralisation for Sustainability (SDS) Grant B  | 12,505                                 | 12,505                 | 100%                                   |
| Strengthening Decentralisation for Sustainability (SDS) Grant A  | 277,941                                | 197,310                | 71%                                    |
| Neglected Tropical Diseases(NTD.)                                | 111,618                                | 0                      | 0%                                     |
| Global Fund (Malaria Control)                                    | 31,540                                 | 2,646                  | 8%                                     |
| MANIFEST   | 141,624                                | 117,637                | 83%                                    |
| UNICEF (Family Health Days)                                      | 185,768                                | 241,145                | 130%                                   |
| UNICEF(BDR)  | 22,080                                 | 14,757                 | 67%                                    |
| HIV  | 9,623                                  | 10,000                 | 104%                                   |
| WHO Disease surveillance.  | 12,000                                 | 0                      | 0%                                     |
| WHO - MTRAC.   | 13,852                                 | 0                      | 0%                                     |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

| <i>US\$'s 000's</i>                 | <b>Cumulative Receipts<br/>Approved Budget</b> | <b>Cumulative<br/>Receipts</b> | <b>Performance<br/>%<br/>Budget<br/>Received</b> |
|-------------------------------------|--|--------------------------------|--|
| Vegetable Oil Dev't Project( VODP2) | 24,000   | 0                              | 0%   |
| UPE Support- CAA                    |  | 10,000                         |  |
| Sustainable Land Management (SLM)   | 47,480   | 30,776                         | 65%  |
| <b>Total Revenues</b>               | <b>34,965,897</b>                              | <b>33,016,043</b>              | <b>94%</b>                                       |

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

Delay to pass ordinance thus affecting many of the revenue sources. Local revenue from water was halted by the taking over of water supply by NWSC in Kamuli T/C.

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

The overperformance was due to release of unplanned for funds especially Road Emergency Fund and recoveries under the Youth Livelihood Project.

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

This was affected by some donor funding not being realised (0%) which include NTD and PACE , Gfund (8%) and budget cut in SDS funding(71%).

**Vote: 517** Kamuli District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>                                  | 1,565,058              | 1,248,115                 | 80%             | 391,266                 | 333,753                | 85%             |
| Conditional Grant to PAF monitoring                        | 31,203                 | 31,204                    | 100%            | 7,800                   | 7,801                  | 100%            |
| Locally Raised Revenues                                    | 54,184                 | 41,758                    | 77%             | 13,546                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 357,580                | 334,212                   | 93%             | 89,395                  | 77,788                 | 87%             |
| District Unconditional Grant - Non Wage                    | 117,361                | 207,556                   | 177%            | 29,341                  | 65,156                 | 222%            |
| Transfer of District Unconditional Grant - Wage            | 1,004,729              | 633,385                   | 63%             | 251,183                 | 183,008                | 73%             |
| <i>Development Revenues</i>                                | 265,610                | 202,943                   | 76%             | 63,212                  | 101,466                | 161%            |
| LGMSD (Former LGDP)  | 214,317                | 182,794                   | 85%             | 50,389                  | 98,195                 | 195%            |
| Locally Raised Revenues                                    | 20,000                 | 0                         | 0%              | 5,000                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 29,293                 | 20,148                    | 69%             | 7,323                   | 3,272                  | 45%             |
| District Unconditional Grant - Non Wage                    | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,830,667</b>       | <b>1,451,058</b>          | <b>79%</b>      | <b>454,477</b>          | <b>435,219</b>         | <b>96%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,565,058              | 1,248,078                 | 80%             | 391,263                 | 345,083                | 88%             |
| Wage   | 1,004,729              | 704,109                   | 70%             | 251,182                 | 183,008                | 73%             |
| Non Wage   | 560,328                | 543,969                   | 97%             | 140,080                 | 162,075                | 116%            |
| <i>Development Expenditure</i>                             | 265,610                | 202,943                   | 76%             | 63,215                  | 101,466                | 161%            |
| Domestic Development                                       | 265,610                | 202,943                   | 76%             | 63,215                  | 101,466                | 161%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,830,667</b>       | <b>1,451,021</b>          | <b>79%</b>      | <b>454,477</b>          | <b>446,550</b>         | <b>98%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 36                        | 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>36</b>                 | <b>0%</b>       |                         |                        |                 |

Out of the projected revenue of Shs. 454,477,000 for the qtr, Shs.435,219,000 was realised giving 96%.The expenditure was Shs. 446,550,000 as follows; Shs. 183,008,000 wage, Shs. 162,075,000 non wage and Shs. 101,466,000 development expenditure .The overexpenditure was due CBG funds not utilised in Q3. This gave a cummulative performance was 79% which mainly due underperformance of wage(63%) due posts not filled.

*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: 1381 District and Urban Administration</b> |  |   |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan 1a: Administration**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of computers, printers and sets of office furniture purchased       | 1  | 1   |
| No. (and type) of capacity building sessions undertaken                 | 7  | 7   |
| 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  | 4   |
| No. of monitoring reports generated                                     | 4  | 4   |
| <b>Function Cost (US\$ '000)</b>  | <b>1,830,667</b>                               | <b>1,451,021</b>                                  |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>1,830,667</b>                               | <b>1,451,021</b>                                  |

Salaries paid to staff, Labour day celebrated, 3 Pay change reports submitted, 1 quarterly report produced and presented to standing committee, Monitoring of activities. LLGs supervised. Capacity building.

**Vote: 517** Kamuli District**2014/15 Quarter 4****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                | 608,556                   | 86%             | 177,322                 | 154,222                | 87%             |
| Conditional Grant to PAF monitoring                        | 9,406                  | 9,404                     | 100%            | 2,351                   | 2,351                  | 100%            |
| Locally Raised Revenues                                    | 73,717                 | 73,842                    | 100%            | 18,429                  | 1,600                  | 9%              |
| Multi-Sectoral Transfers to LLGs                           | 204,165                | 176,842                   | 87%             | 51,042                  | 49,892                 | 98%             |
| District Unconditional Grant - Non Wage                    | 200,507                | 159,216                   | 79%             | 50,126                  | 53,066                 | 106%            |
| Transfer of District Unconditional Grant - Wage            | 221,495                | 189,253                   | 85%             | 55,374                  | 47,313                 | 85%             |
| <i>Development Revenues</i>                                | 5,506                  | 3,288                     | 60%             | 1,376                   | 474                    | 34%             |
| Multi-Sectoral Transfers to LLGs                           | 5,506                  | 3,288                     | 60%             | 1,376                   | 474                    | 34%             |
| <b>Total Revenues</b>                                      | <b>714,796</b>         | <b>611,844</b>            | <b>86%</b>      | <b>178,698</b>          | <b>154,696</b>         | <b>87%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 709,290                | 608,440                   | 86%             | 177,322                 | 154,307                | 87%             |
| Wage   | 232,507                | 189,252                   | 81%             | 58,126                  | 47,313                 | 81%             |
| Non Wage   | 476,783                | 419,188                   | 88%             | 119,196                 | 106,994                | 90%             |
| <i>Development Expenditure</i>                             | 5,506                  | 3,288                     | 60%             | 1,376                   | 474                    | 34%             |
| Domestic Development                                       | 5,506                  | 3,288                     | 60%             | 1,376                   | 474                    | 34%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>714,796</b>         | <b>611,728</b>            | <b>86%</b>      | <b>178,698</b>          | <b>154,781</b>         | <b>87%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 115                       | 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>115</b>                | <b>0%</b>       |                         |                        |                 |

Out of the projected revenue of Shs. 178,698,000 Shs.154,696,000 was realised giving 87% revenue performance attributed to wage underperformance. The expenditure for the quarter was Shs.154,781,000 comprising of Shs.43,313,000- wage , Shs.106,994,000 - non wage recurrent expenditure and Shs. 474,000 development expenditure. The cumulative performance was 89% and is attributed to underperformance of wage (76%) due to unfilled posts.

*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> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 1481 Financial Management and Accountability(LG)**



**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 30/07/2014                                     | 31/07/2014  |
| Value of LG service tax collection                                  | 150852   | 194388  |
| Value of Hotel Tax Collected  | 0  | 5227  |
| Value of Other Local Revenue Collections                            | 1023039  | 770901  |
| Date of Approval of the Annual Workplan to the Council              | 31/03/2015                                     | 25/05/2015  |
| Date for presenting draft Budget and Annual workplan to the Council | 31/03/2015                                     | 25/05/2015  |
| 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>611,728</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>714,796</b>                                 | <b>611,728</b>                                    |

Salaries paid to staff for 3months, 3 monthly financial statements produced, Draft budget for FY 2015/16 prepared and laid before council, Local revenue mobilisation, 1 Quarterly report prepared and presented to standing committee, Quarterly Accoutabilties prepared.

**Vote: 517** Kamuli District**2014/15 Quarter 4****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                | 727,919                   | 77%             | 235,615                 | 260,895                | 111%            |
| Conditional Grant to DSC Chairs' Salaries                  | 24,523                 | 23,100                    | 94%             | 6,130                   | 14,100                 | 230%            |
| Conditional transfers to Contracts Committee/DSC/PA        | 28,120                 | 28,120                    | 100%            | 7,030                   | 7,030                  | 100%            |
| Conditional Grant to PAF monitoring                        | 8,251                  | 8,252                     | 100%            | 2,063                   | 2,063                  | 100%            |
| Conditional transfers to DSC Operational Costs             | 58,595                 | 58,596                    | 100%            | 14,648                  | 14,649                 | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 146,016                | 159,021                   | 109%            | 36,504                  | 74,781                 | 205%            |
| Conditional transfers to Councillors allowances and E      | 120,798                | 120,798                   | 100%            | 30,202                  | 100,998                | 334%            |
| Locally Raised Revenues                                    | 73,543                 | 37,852                    | 51%             | 18,385                  | 3,852                  | 21%             |
| Multi-Sectoral Transfers to LLGs                           | 389,138                | 169,077                   | 43%             | 97,284                  | 29,070                 | 30%             |
| District Unconditional Grant - Non Wage                    | 63,319                 | 93,690                    | 148%            | 15,829                  | 7,000                  | 44%             |
| Transfer of District Unconditional Grant - Wage            | 30,158                 | 29,413                    | 98%             | 7,539                   | 7,353                  | 98%             |
| <i>Development Revenues</i>                                | 1,697                  | 3,200                     | 189%            | 1,322                   | 3,200                  | 242%            |
| LGMSD (Former LGDP)  |                        | 3,200                     |                 | 0                       | 3,200                  |                 |
| Multi-Sectoral Transfers to LLGs                           | 1,697                  | 0                         | 0%              | 1,322                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>944,159</b>         | <b>731,119</b>            | <b>77%</b>      | <b>236,937</b>          | <b>264,095</b>         | <b>111%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 942,462                | 727,872                   | 77%             | 236,512                 | 264,623                | 112%            |
| Wage   | 321,495                | 283,802                   | 88%             | 81,266                  | 153,202                | 189%            |
| Non Wage   | 620,967                | 444,070                   | 72%             | 155,246                 | 111,421                | 72%             |
| <i>Development Expenditure</i>                             | 1,697                  | 3,200                     | 189%            | 425                     | 3,200                  | 753%            |
| Domestic Development                                       | 1,697                  | 3,200                     | 189%            | 425                     | 3,200                  | 753%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>944,159</b>         | <b>731,072</b>            | <b>77%</b>      | <b>236,937</b>          | <b>267,823</b>         | <b>113%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 47                        | 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>47</b>                 | <b>0%</b>       |                         |                        |                 |

Out of the projected total revenue of Shs. 236,937,000 , Shs. 264,095,000 was realised (111% performance). The overperformance was due to gratuity and exgratia for political leaders which was all released in Q4 rather than on a quarterly basis. The total expenditure was Shs. 267,823,000 of which shs. 153,202,000 was wage, Shs. 111,421,000 non wage recurrent and Shs. 3,200,000 was development. The cumulative performance was 77% due to underperformance of multisectoral (43%).

*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> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 1382 Local Statutory Bodies**

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 150  | 195   |
| No. of Land board meetings   | 8  | 4   |
| 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>   | <b>944,159</b>                                 | <b>731,072</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                                       | <b>944,159</b>                                 | <b>731,072</b>                                    |

3 District Council meeting held, 1 Standing Committees meetings held, 3 District Executive meetings held, 1 District Land Board meeting held, 6 District Service Commission meetings held, 2 District Contracts Committee meetings held, 12 DPAC meetings held

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(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>                                  | 570,894                | 460,877                   | 81%             | 142,724                 | 86,184                 | 60%             |
| Conditional Grant to Agric. Ext Salaries                   | 43,064                 | 32,298                    | 75%             | 10,766                  | 10,766                 | 100%            |
| Conditional transfers to Production and Marketing          | 66,848                 | 66,848                    | 100%            | 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                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 220,205                | 242,853                   | 110%            | 55,052                  | 58,706                 | 107%            |
| <i>Development Revenues</i>                                | 359,551                | 84,451                    | 23%             | 89,888                  | 20,426                 | 23%             |
| Conditional Grant for NAADS                                | 250,674                | 0                         | 0%              | 62,668                  | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 81,703                 | 81,704                    | 100%            | 20,426                  | 20,426                 | 100%            |
| Donor Funding  | 24,000                 | 0                         | 0%              | 6,000                   | 0                      | 0%              |
| Unspent balances – Conditional Grants                      | 2,747                  | 2,747                     | 100%            | 687                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 427                    | 0                         | 0%              | 107                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>930,444</b>         | <b>545,328</b>            | <b>59%</b>      | <b>232,612</b>          | <b>106,610</b>         | <b>46%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 570,894                | 459,872                   | 81%             | 142,724                 | 99,193                 | 70%             |
| Wage   | 461,363                | 393,479                   | 85%             | 115,340                 | 79,147                 | 69%             |
| Non Wage   | 109,531                | 66,392                    | 61%             | 27,384                  | 20,046                 | 73%             |
| <i>Development Expenditure</i>                             | 359,551                | 77,662                    | 22%             | 89,888                  | 75,652                 | 84%             |
| Domestic Development                                       | 335,551                | 77,662                    | 23%             | 83,888                  | 75,652                 | 90%             |
| Donor Development  | 24,000                 | 0                         | 0%              | 6,000                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>930,445</b>         | <b>537,533</b>            | <b>58%</b>      | <b>232,612</b>          | <b>174,845</b>         | <b>75%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,006                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 6,789                     | 2%              |                         |                        |                 |
| Domestic Development                                       |                        | 6,789                     | 2%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>7,795</b>              | <b>1%</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 (0%). Shillings 86,184,000 (81%) was recurrent revenue while shillings 20,426,000 (19%) was development revenue. Total expenditure in the quarter was Shs. 174,845,000 of which Shs. 99,193,000 was on recurrent - (79,147,000 wage & 20,046,000 non wage) expenditure; and shillings 75,652,000 was on development investment projects. The apparent imbalance between total revenue received and total expenditure was as a result of delayed implementation of the planned investment projects that were meant for earlier quarters. The overall annual performance was 58% due non performance of NAADS budget.

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

By close of quarter four, we had a balance of shillings 7,794,550/= This was committed funds meant for payment of the on - going project (Namaira slaughter slab) which had not been fully completed and the contractor had only been partly paid.

**(ii) Highlights of Physical Performance**

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

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0181 Agricultural Advisory Services</b>                         |  |   |
| No. of technologies distributed by farmer type                               | 4  | 11  |
| 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   | 3239  |
| <b>Function Cost (US\$ '000)</b>   | <b>487,625</b>                                 | <b>121,625</b>                                    |
| <b>Function: 0182 District Production Services</b>                           |  |   |
| No. of livestock vaccinated  | 40000  | 43375   |
| Number of anti vermin operations executed quarterly                          | 8  | 10  |
| No. of parishes receiving anti-vermin services                               | 79   | 79  |
| No. of tsetse traps deployed and maintained                                  | 538  | 456   |
| No of slaughter slabs constructed  | 1  | 1   |
| <b>Function Cost (US\$ '000)</b>   | <b>438,820</b>                                 | <b>415,908</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   | 0   |
| 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>537,533</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 12,284 birds against new castle disease; vaccination of 128 dogs / cats against rabies; procured 4,886 disease tolerant banana tissues and distributed them to 66 farmers in all the 13 LLGs; procured a 6 meter long fibre glass boat for on-water fisheries enforcement activities; procured 456 insecticide impregnated tsetse traps which were deployed in 7 sub counties (Namwendwa, Kitayunjwa, Nabwigulu, Balawoli, Namasagali, Kisozi and Mbulamuti); 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 4****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              | 4,699,771                 | 105%            | 1,120,521               | 1,161,451              | 104%            |
| Conditional Grant to PHC Salaries                          | 3,420,980              | 3,724,455                 | 109%            | 855,245                 | 921,700                | 108%            |
| Conditional Grant to PHC- Non wage                         | 197,404                | 197,404                   | 100%            | 49,351                  | 49,351                 | 100%            |
| Conditional Grant to District Hospitals                    | 131,634                | 131,632                   | 100%            | 32,909                  | 32,908                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 581,827                | 581,827                   | 100%            | 145,456                 | 145,456                | 100%            |
| Locally Raised Revenues                                    |                        | 169                       |                 | 0                       | 0                      |                 |
| Unspent balances – UnConditional Grants                    | 1,063                  | 0                         | 0%              | 265                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 83,184                 | 34,283                    | 41%             | 20,796                  | 12,036                 | 58%             |
| District Unconditional Grant - Non Wage                    | 66,000                 | 30,000                    | 45%             | 16,500                  | 0                      | 0%              |
| <i>Development Revenues</i>                                | 1,218,853              | 1,086,361                 | 89%             | 299,816                 | 289,762                | 97%             |
| Conditional Grant to PHC - development                     | 105,509                | 105,508                   | 100%            | 25,227                  | 15,443                 | 61%             |
| Donor Funding  | 994,028                | 861,947                   | 87%             | 248,507                 | 253,589                | 102%            |
| LGMSD (Former LGDP)  | 20,471                 | 17,372                    | 85%             | 1,373                   | 0                      | 0%              |
| Locally Raised Revenues                                    |                        | 703                       |                 | 0                       | 666                    |                 |
| Unspent balances - donor                                   | 37,602                 | 36,794                    | 98%             | 9,399                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 61,243                 | 64,036                    | 105%            | 15,310                  | 20,064                 | 131%            |
| <b>Total Revenues</b>                                      | <b>5,700,944</b>       | <b>5,786,131</b>          | <b>101%</b>     | <b>1,420,337</b>        | <b>1,451,213</b>       | <b>102%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 4,482,091              | 4,666,236                 | 104%            | 1,120,524               | 1,127,916              | 101%            |
| Wage   | 3,420,980              | 3,724,455                 | 109%            | 855,244                 | 921,700                | 108%            |
| Non Wage   | 1,061,111              | 941,781                   | 89%             | 265,280                 | 206,216                | 78%             |
| <i>Development Expenditure</i>                             | 1,218,853              | 960,509                   | 79%             | 299,814                 | 208,522                | 70%             |
| Domestic Development                                       | 224,825                | 224,414                   | 100%            | 51,307                  | 85,934                 | 167%            |
| Donor Development  | 994,028                | 736,095                   | 74%             | 248,506                 | 122,589                | 49%             |
| <b>Total Expenditure</b>                                   | <b>5,700,944</b>       | <b>5,626,745</b>          | <b>99%</b>      | <b>1,420,337</b>        | <b>1,336,438</b>       | <b>94%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 33,535                    | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 125,852                   | 10%             |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 125,852                   | 13%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>159,387</b>            | <b>3%</b>       |                         |                        |                 |

The projected revenue for the quarter was Shs.1,420,337,000 and of this Shs. 1,451,213,000 was realised giving a 102% revenue performance. The expenditure was Shs.1,336,438,000 spent as follows: Shs. 921,700,000 on wages, Shs. 206,216,000 on non wage recurrent while Shs. 208,522,000 was spent on devt expenditure. and the cumulative annual performance was 99%.

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

Donor funds which are not disbursed on quarterly basis.

**(ii) Highlights of Physical Performance**

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

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan 5: Health**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of maternity wards constructed   | 1  | 1   |
| Value of essential medicines and health supplies delivered to health facilities by NMS                | 418173   | 2485554510  |
| 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   | 97  |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 11662  | 11029   |
| No. and proportion of deliveries in the District/General hospitals                                    | 2075   | 2266  |
| Number of total outpatients that visited the District/ General Hospital(s).                           | 62451  | 66664   |
| Number of inpatients that visited the NGO hospital facility   | 6236   | 7375  |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                               | 1974   | 2505  |
| Number of outpatients that visited the NGO hospital facility  | 26369  | 25923   |
| Number of outpatients that visited the NGO Basic health facilities                                    | 30450  | 48398   |
| Number of inpatients that visited the NGO Basic health facilities                                     | 7511   | 6603  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                         | 2549   | 2868  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities              | 6656   | 4864  |
| Number of trained health workers in health centers  | 227  | 338   |
| No.of trained health related training sessions held.  | 104  | 92  |
| Number of outpatients that visited the Govt. health facilities.                                       | 394932   | 430664  |
| Number of inpatients that visited the Govt. health facilities.  | 11760  | 13324   |
| No. and proportion of deliveries conducted in the Govt. health facilities                             | 4716   | 6033  |
| %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  | 17287   |
| No of theatres rehabilitated  | 1  | 1   |
| <b>Function Cost (US\$ '000)</b>  | <b>5,700,944</b>                               | <b>5,626,745</b>                                  |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>5,700,944</b>                               | <b>5,626,745</b>                                  |

11796 Inpatients were provided medical services, OPD 152916; 3837 deliveries were conducted in health facilities; ANC-4th Visit-2918; IPT2-4358; 7731 children under 1 Yr were immunised with DPT 3 & 3929 new registered family planning users.

**Vote: 517** Kamuli District**2014/15 Quarter 4****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             | 18,726,349                | 94%             | 4,963,135               | 4,941,120              | 100%            |
| Conditional Grant to Primary Salaries                      | 13,234,295             | 12,577,704                | 95%             | 3,308,574               | 3,360,442              | 102%            |
| Conditional Grant to Secondary Salaries                    | 2,368,645              | 2,000,895                 | 84%             | 592,162                 | 535,578                | 90%             |
| Conditional Grant to Primary Education                     | 1,085,808              | 1,023,216                 | 94%             | 271,452                 | 268,640                | 99%             |
| Conditional Grant to Secondary Education                   | 2,897,103              | 2,897,103                 | 100%            | 724,275                 | 722,904                | 100%            |
| Conditional transfers to School Inspection Grant           | 63,008                 | 63,008                    | 100%            | 15,752                  | 15,811                 | 100%            |
| Conditional Transfers for Non Wage Community Poly          | 37,600                 | 37,600                    | 100%            | 9,400                   | 9,400                  | 100%            |
| Locally Raised Revenues                                    | 69,704                 | 26,442                    | 38%             | 17,426                  | 812                    | 5%              |
| Unspent balances – UnConditional Grants                    |                        | 27                        |                 | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 21,000                 | 24,298                    | 116%            | 5,250                   | 2,780                  | 53%             |
| Multi-Sectoral Transfers to LLGs                           | 41                     | 270                       | 659%            | 11                      | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 9,000                  | 0                         | 0%              | 2,250                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 66,334                 | 75,786                    | 114%            | 16,583                  | 24,753                 | 149%            |
| <i>Development Revenues</i>                                | 607,659                | 598,034                   | 98%             | 151,914                 | 78,224                 | 51%             |
| Conditional Grant to SFG                                   | 480,869                | 480,869                   | 100%            | 120,217                 | 70,384                 | 59%             |
| Construction of Secondary Schools                          | 52,969                 | 52,968                    | 100%            | 13,242                  | 7,840                  | 59%             |
| 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                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>20,460,197</b>      | <b>19,324,383</b>         | <b>94%</b>      | <b>5,115,049</b>        | <b>5,019,344</b>       | <b>98%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 19,852,538             | 18,717,605                | 94%             | 4,963,127               | 4,941,525              | 100%            |
| Wage   | 15,669,274             | 14,654,385                | 94%             | 3,917,319               | 3,920,773              | 100%            |
| Non Wage   | 4,183,264              | 4,063,220                 | 97%             | 1,045,808               | 1,020,752              | 98%             |
| <i>Development Expenditure</i>                             | 607,659                | 558,412                   | 92%             | 151,922                 | 235,973                | 155%            |
| Domestic Development                                       | 607,659                | 548,412                   | 90%             | 151,922                 | 235,973                | 155%            |
| Donor Development  | 0                      | 10,000                    |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>20,460,197</b>      | <b>19,276,017</b>         | <b>94%</b>      | <b>5,115,049</b>        | <b>5,177,498</b>       | <b>101%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 8,744                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 39,622                    | 7%              |                         |                        |                 |
| Domestic Development                                       |                        | 39,622                    | 7%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>48,366</b>             | <b>0%</b>       |                         |                        |                 |

Out of the projected revenue of Shs. 5,115,049,000 for the qtr, Shs. 5,019,344,000 was realised giving a revenue performance of 98%. The expenditure for the quarter was Shs. 5,177,498,000 i.e Shs. 3,920,773,000 wage, Shs. 1,020,752,000 non wage and Shs. 235,973,000. The excess expenditure in qtr4 was due to balances from Q3 due to delayed procurement. The cumulative annual performance of 94%.

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

Delayed completion of works due to delayed procurement.



**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 2278   | 2448  |
| No. of qualified primary teachers                                      | 2260   | 2448  |
| No. of pupils enrolled in UPE  | 117225   | 117225  |
| No. of student drop-outs   | 2000   | 1865  |
| No. of Students passing in grade one                                   | 600  | 687   |
| No. of pupils sitting PLE  | 13000  | 11227   |
| No. of classrooms constructed in UPE                                   | 15   | 15  |
| No. of latrine stances constructed                                     | 15   | 4   |
| No. of teacher houses constructed                                      | 2  | 2   |
| No. of primary schools receiving furniture                             | 4  | 0   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>14,874,834</b>                              | <b>14,086,573</b>                                 |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 300  | 256   |
| No. of students passing O level  | 1500   | 98  |
| No. of students sitting O level  | 2000   | 2031  |
| No. of students enrolled in USE  | 18000  | 19649   |
| No. of classrooms constructed in USE                                   | 2  | 1   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>5,318,717</b>                               | <b>4,950,966</b>                                  |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. of students in tertiary education                                  | 68   | 47  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>37,600</b>                                  | <b>37,600</b>                                     |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 362  | 362   |
| No. of secondary schools inspected in quarter                          | 30   | 37  |
| No. of tertiary institutions inspected in quarter                      | 1  | 0   |
| No. of inspection reports provided to Council                          | 4  | 4   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>229,046</b>                                 | <b>200,877</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>19,276,017</b>                                 |

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

**Vote: 517** Kamuli District**2014/15 Quarter 4****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              | 1,468,038                 | 110%            | 340,746                 | 319,303                | 94%             |
| Locally Raised Revenues                                    | 15,000                 | 3,424                     | 23%             | 3,750                   | 932                    | 25%             |
| Unspent balances – Other Government Transfers              |                        | 248                       |                 | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 821,715                | 919,550                   | 112%            | 205,428                 | 252,730                | 123%            |
| Multi-Sectoral Transfers to LLGs                           | 362,043                | 445,522                   | 123%            | 96,750                  | 40,645                 | 42%             |
| District Unconditional Grant - Non Wage                    | 29,000                 | 0                         | 0%              | 7,250                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 110,275                | 99,294                    | 90%             | 27,568                  | 24,996                 | 91%             |
| <i>Development Revenues</i>                                | 123,740                | 137,484                   | 111%            | 47,984                  | 27,722                 | 58%             |
| Multi-Sectoral Transfers to LLGs                           | 123,740                | 137,484                   | 111%            | 47,984                  | 27,722                 | 58%             |
| <b>Total Revenues</b>                                      | <b>1,461,772</b>       | <b>1,605,521</b>          | <b>110%</b>     | <b>388,729</b>          | <b>347,025</b>         | <b>89%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,338,033              | 1,467,110                 | 110%            | 347,800                 | 310,060                | 89%             |
| Wage   | 110,275                | 99,294                    | 90%             | 27,568                  | 24,996                 | 91%             |
| Non Wage   | 1,227,758              | 1,367,816                 | 111%            | 320,232                 | 285,064                | 89%             |
| <i>Development Expenditure</i>                             | 123,739                | 137,465                   | 111%            | 30,930                  | 27,703                 | 90%             |
| Domestic Development                                       | 123,739                | 137,465                   | 111%            | 30,930                  | 27,703                 | 90%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,461,772</b>       | <b>1,604,575</b>          | <b>110%</b>     | <b>378,730</b>          | <b>337,763</b>         | <b>89%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 928                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 19                        | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 19                        | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>947</b>                | <b>0%</b>       |                         |                        |                 |

Of the projected total revenue of Shs. 388,729,000, Shs. 347,025,000 was realised (89%) . The underperformance was due to Multisectoral transfers(42%). The total expenditure was Shs337,763,000 of which Shs.24,996,000 -wage, Shs. 285,064,000 non wage and Shs. 27,703,000 devt expenditure This gives a cumulative annual performance of 109% which is mainly due to Multisectoral transfers (123%). The overexpenditure was approved by Council on 26/06/2015 through a supplementary 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  | 523   |
| Length in Km of District roads periodically maintained           | 83   | 137   |
| <b>Function Cost (UShs '000)</b>                                 | <b>1,352,408</b>                           | <b>1,461,624</b>                              |
| <b>Function: 0482 District Engineering Services</b>              |  |   |
| <b>Function Cost (UShs '000)</b>                                 | <b>109,364</b>                             | <b>142,951</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                             | <b>1,461,772</b>                           | <b>1,604,575</b>                              |

## **Vote: 517** Kamuli District

## **2014/15 Quarter 4**

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### ***Workplan 7a: Roads and Engineering***

Salaries paid to departmental staff, 1 report produced, Quarterly accountability prepared and submitted, Routine maintenance of 500km road network, 41km of roads periodically maintained.

**Vote: 517** Kamuli District**2014/15 Quarter 4****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                | 205,657                   | 131%            | 97,887                  | 18,990                 | 19%             |
| Conditional Grant to Urban Water                           | 14,000                 | 14,000                    | 100%            | 3,500                   | 3,500                  | 100%            |
| Sanitation and Hygiene                                     | 22,000                 | 22,000                    | 100%            | 5,500                   | 5,500                  | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 78,200                 | 129,697                   | 166%            | 78,200                  | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 42,751                 | 39,959                    | 93%             | 10,687                  | 9,990                  | 93%             |
| <i>Development Revenues</i>                                | 736,712                | 732,918                   | 99%             | 167,431                 | 97,647                 | 58%             |
| Conditional transfer for Rural Water                       | 665,724                | 665,724                   | 100%            | 166,431                 | 97,441                 | 59%             |
| Locally Raised Revenues                                    | 4,000                  | 206                       | 5%              | 1,000                   | 206                    | 21%             |
| Unspent balances – Conditional Grants                      | 66,988                 | 66,988                    | 100%            | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>893,663</b>         | <b>938,575</b>            | <b>105%</b>     | <b>265,318</b>          | <b>116,637</b>         | <b>44%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 156,951                | 204,087                   | 130%            | 44,737                  | 18,201                 | 41%             |
| Wage   | 42,751                 | 39,959                    | 93%             | 10,687                  | 9,990                  | 93%             |
| Non Wage   | 114,200                | 164,127                   | 144%            | 34,050                  | 8,211                  | 24%             |
| <i>Development Expenditure</i>                             | 736,712                | 441,886                   | 60%             | 220,581                 | 201,403                | 91%             |
| Domestic Development                                       | 736,712                | 441,886                   | 60%             | 220,581                 | 201,403                | 91%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>893,663</b>         | <b>645,973</b>            | <b>72%</b>      | <b>265,318</b>          | <b>219,604</b>         | <b>83%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,570                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 291,032                   | 40%             |                         |                        |                 |
| Domestic Development                                       |                        | 291,032                   | 40%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>292,602</b>            | <b>33%</b>      |                         |                        |                 |

Out of the projected revenue of Shs.265,318,000 for the quarter, Shs. 117,137,000 was realised (44%). This was due underperformance of devt release(49%) and LLGs (0%) . The total expenditure was Shs.219,604,000 comprising of Shs. 9,990,000 wage, Shs. 8,211,000 non wage while Shs.201,403,000 was devt. The cumulative annual performance was 105% caused by overperformance of water revenues from Kamuli Town Council (166%).

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

This is attributed to delayed procurement process but most of the work has been done. Shs. 267,788,936 was garnished by court of appeal to pay Mr. Akoyo Charles in the case-Civil appeal No. 008 of 2011.

**(ii) Highlights of Physical Performance**

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

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction   | 100  | 100   |
| No. of water points tested for quality  | 100  | 100   |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | 4   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4  | 4   |
| % of rural water point sources functional (Shallow Wells )  | 90   | 85  |
| No. of water and Sanitation promotional events undertaken   | 25   | 46  |
| 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   | 10  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 12   | 12  |
| No. of public latrines in RGCs and public places  | 2  | 2   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)   | 5  | 2   |
| No. of deep boreholes drilled (hand pump, motorised)  | 25   | 24  |
| No. of deep boreholes rehabilitated   | 35   | 35  |
| <b>Function Cost (US\$ '000)</b>  | <b>879,663</b>                                 | <b>601,495</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>44,478</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>893,663</b>                                 | <b>645,973</b>                                    |

Salaries paid to dept staff, Quarterly report produced, Water sources inspected, 2 Drama shows held. 10 communities followed up for CLTS, Borehole spare parts procured, 24 boreholes drilled, 18 boreholes rehabilitated.

**Vote: 517** Kamuli District**2014/15 Quarter 4****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                | 129,660                   | 96%             | 33,802                  | 34,798                 | 103%            |
| Conditional Grant to District Natural Res. - Wetlands (    | 7,353                  | 7,352                     | 100%            | 1,839                   | 1,838                  | 100%            |
| Locally Raised Revenues                                    | 5,000                  | 2,089                     | 42%             | 1,250                   | 2,089                  | 167%            |
| Unspent balances – Other Government Transfers              |                        | 77                        |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 4,428                  | 1,300                     | 29%             | 1,107                   | 850                    | 77%             |
| Transfer of District Unconditional Grant - Wage            | 118,427                | 118,841                   | 100%            | 29,606                  | 30,021                 | 101%            |
| <i>Development Revenues</i>                                | 54,753                 | 37,064                    | 68%             | 6,819                   | 1,548                  | 23%             |
| Donor Funding  | 47,480                 | 30,776                    | 65%             | 5,000                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 7,273                  | 6,288                     | 86%             | 1,819                   | 1,548                  | 85%             |
| <b>Total Revenues</b>                                      | <b>189,961</b>         | <b>166,724</b>            | <b>88%</b>      | <b>40,621</b>           | <b>36,346</b>          | <b>89%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 135,208                | 129,579                   | 96%             | 33,802                  | 34,755                 | 103%            |
| Wage   | 118,427                | 118,842                   | 100%            | 29,606                  | 30,021                 | 101%            |
| Non Wage   | 16,781                 | 10,738                    | 64%             | 4,196                   | 4,734                  | 113%            |
| <i>Development Expenditure</i>                             | 54,753                 | 37,064                    | 68%             | 6,819                   | 1,548                  | 23%             |
| Domestic Development                                       | 7,273                  | 6,288                     | 86%             | 1,819                   | 1,548                  | 85%             |
| Donor Development  | 47,480                 | 30,776                    | 65%             | 5,000                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>189,961</b>         | <b>166,643</b>            | <b>88%</b>      | <b>40,621</b>           | <b>36,303</b>          | <b>89%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 80                        | 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>80</b>                 | <b>0%</b>       |                         |                        |                 |

The total quarterly budget was shs 40,621,000 and by the close of the quarter, the department had received shs.36,346,000 ( 89%) performance due underperformance of donors(0%). Actual expenditure was Shs. 36,303,000, of which shs 30,021,000.was wage, Shs.4,734,000 was non wage recurrent and Shs.1,548,000 on development. The cumulative annual budget performance was 88% mainly due to donor funding (65%).

*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: 0983 Natural Resources Management</b>              |  |   |
| Area (Ha) of trees established (planted and surviving)          | 20   | 18  |
| No. of monitoring and compliance surveys/inspections undertaken | 4  | 2   |
| No. of Water Shed Management Committees formulated              | 4  | 3   |
| No. of monitoring and compliance surveys undertaken             | 36   | 44  |
| <b>Function Cost (UShs '000)</b>                                | <b>189,961</b>                             | <b>166,643</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>189,961</b>                             | <b>166,643</b>                                |

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**Vote: 517** Kamuli District**2014/15 Quarter 4**

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***Workplan 8: Natural Resources***

Salary paid for 12 dept staff for 3 months. 12 compliance wetland inspection visits made to vital wetlands in 12 LLG of the district; 2 Focus group meetings with wetland users of Kiko and Nalwekomba conducted, Quarterly report submitted to Ministry of Water and Environment., 2 Forestry Patrols conducted.

**Vote: 517** Kamuli District**2014/15 Quarter 4****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                | 321,353                   | 100%            | 80,141                  | 83,814                 | 105%            |
| Conditional Grant to Functional Adult Lit                  | 20,526                 | 20,524                    | 100%            | 5,132                   | 5,131                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 5,200                  | 5,200                     | 100%            | 1,300                   | 1,300                  | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 18,723                 | 18,724                    | 100%            | 4,681                   | 4,681                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 39,089                 | 39,088                    | 100%            | 9,772                   | 9,772                  | 100%            |
| Locally Raised Revenues                                    | 10,500                 | 2,600                     | 25%             | 2,625                   | 2,600                  | 99%             |
| Other Transfers from Central Government                    |                        | 18,773                    |                 | 0                       | 17,709                 |                 |
| Multi-Sectoral Transfers to LLGs                           | 44,037                 | 54,450                    | 124%            | 11,010                  | 2,060                  | 19%             |
| District Unconditional Grant - Non Wage                    | 4,600                  | 6,150                     | 134%            | 1,150                   | 1,600                  | 139%            |
| Transfer of District Unconditional Grant - Wage            | 177,888                | 155,845                   | 88%             | 44,472                  | 38,961                 | 88%             |
| <i>Development Revenues</i>                                | 299,488                | 296,515                   | 99%             | 74,872                  | 104,380                | 139%            |
| Donor Funding  | 125,979                | 107,840                   | 86%             | 31,495                  | 28,482                 | 90%             |
| Multi-Sectoral Transfers to LLGs                           | 173,510                | 188,675                   | 109%            | 43,377                  | 75,898                 | 175%            |
| <b>Total Revenues</b>                                      | <b>620,051</b>         | <b>617,868</b>            | <b>100%</b>     | <b>155,013</b>          | <b>188,195</b>         | <b>121%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 320,562                | 319,759                   | 100%            | 80,141                  | 76,939                 | 96%             |
| Wage   | 177,888                | 155,845                   | 88%             | 44,472                  | 38,961                 | 88%             |
| Non Wage   | 142,674                | 163,914                   | 115%            | 35,669                  | 37,978                 | 106%            |
| <i>Development Expenditure</i>                             | 299,488                | 286,382                   | 96%             | 74,872                  | 92,383                 | 123%            |
| Domestic Development                                       | 173,510                | 188,675                   | 109%            | 43,381                  | 75,898                 | 175%            |
| Donor Development  | 125,979                | 97,707                    | 78%             | 31,491                  | 16,485                 | 52%             |
| <b>Total Expenditure</b>                                   | <b>620,051</b>         | <b>606,141</b>            | <b>98%</b>      | <b>155,013</b>          | <b>169,321</b>         | <b>109%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,594                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 10,133                    | 3%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 10,133                    | 8%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>11,727</b>             | <b>2%</b>       |                         |                        |                 |

Out of the projected revenue of Shs. 155,013,000 for the quarter, Shs.188,195,000 was realised giving 121% revenue performance. Overperformance was due to multisectoral transfers(175%) . The actual expenditure was Shs. 169,321,000 of which Shs. 38,961,000 was wage and Shs.37,978,000 was non wage recurrent and Shs. 92,383,000 development giving a cumulative annual performance of 98%.

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

Recoveries from Youth Livelihood program.

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

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of children settled   | 200  | 387   |
| No. of Active Community Development Workers                     | 20   | 20  |
| No. FAL Learners Trained  | 300  | 1320  |
| No. of children cases ( Juveniles) handled and settled          | 0  | 522   |
| No. of Youth councils supported                                 | 2  | 2   |
| No. of assisted aids supplied to disabled and elderly community | 40   | 41  |
| No. of women councils supported                                 | 1  | 2   |
| <b>Function Cost (UShs '000)</b>                                | 620,051  | <b>606,141</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>620,051</b>                                 | <b>606,141</b>                                    |

20 CBSD staff actively working, 1 youth council and 1 youth Executive council meeting was held, Disbursement of CDD funds to 16 Youth groups, Youth Livelihood funds to 99 youth groups that have started repaying funds, 6 PWD groups supported with funds to run IGAs

**Vote: 517** Kamuli District**2014/15 Quarter 4****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              | 1,047,774                 | 98%             | 20,417                  | 22,675                 | 111%            |
| Conditional Grant to PAF monitoring                        | 10,918                 | 10,920                    | 100%            | 2,729                   | 2,730                  | 100%            |
| Locally Raised Revenues                                    | 13,725                 | 5,000                     | 36%             | 3,432                   | 0                      | 0%              |
| Other Transfers from Central Government                    | 990,622                | 949,931                   | 96%             | 0                       | 0                      |                 |
| District Unconditional Grant - Non Wage                    | 18,998                 | 35,244                    | 186%            | 4,750                   | 9,306                  | 196%            |
| Transfer of District Unconditional Grant - Wage            | 38,023                 | 46,680                    | 123%            | 9,506                   | 10,639                 | 112%            |
| <i>Development Revenues</i>                                | 38,500                 | 52,704                    | 137%            | 38,500                  | 7,576                  | 20%             |
| LGMSD (Former LGDP)  | 38,500                 | 52,704                    | 137%            | 38,500                  | 7,576                  | 20%             |
| <b>Total Revenues</b>                                      | <b>1,110,786</b>       | <b>1,100,478</b>          | <b>99%</b>      | <b>58,917</b>           | <b>30,251</b>          | <b>51%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,072,286              | 1,047,774                 | 98%             | 20,417                  | 22,675                 | 111%            |
| Wage   | 38,023                 | 46,680                    | 123%            | 9,507                   | 10,639                 | 112%            |
| Non Wage   | 1,034,263              | 1,001,095                 | 97%             | 10,910                  | 12,036                 | 110%            |
| <i>Development Expenditure</i>                             | 38,500                 | 52,704                    | 137%            | 38,500                  | 7,576                  | 20%             |
| Domestic Development                                       | 38,500                 | 52,704                    | 137%            | 38,500                  | 7,576                  | 20%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,110,786</b>       | <b>1,100,478</b>          | <b>99%</b>      | <b>58,917</b>           | <b>30,251</b>          | <b>51%</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>       |                         |                        |                 |

Of the projected revenue of Shs. 58,917,000 for the quarter, Shs. 30,251,000 was realised (51% performance). The underperformance was because of LGMSD (20%) due payment made in Quarter3. Actual expenditure was shs. 30,351,000 of which shs. 10,639,000 was wages and Shs. 12,036,000 was non wage recurrent and Shs. 7,576,000 devt expenditure. This gives a cumulative annual performance of 99% .

*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   | 12  |
| <b>Function Cost (UShs '000)</b>                         | <b>1,110,786</b>                           | <b>1,100,478</b>                              |
| <b>Cost of Workplan (UShs '000):</b>                     | <b>1,110,786</b>                           | <b>1,100,478</b>                              |

Salaries paid to staff for 3 months, 1 Quarterly accountability prepared and submitted. Projects monitored. Draft Performance contract prepared and submitted. 3 TPC meetings held. DDP II prepared.

**Vote: 517** Kamuli District**2014/15 Quarter 4****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                | 106,421                   | 98%             | 25,690                  | 27,272                 | 106%            |
| Conditional Grant to PAF monitoring                        | 9,353                  | 9,352                     | 100%            | 2,339                   | 2,338                  | 100%            |
| Locally Raised Revenues                                    | 18,255                 | 13,739                    | 75%             | 4,566                   | 2,978                  | 65%             |
| Multi-Sectoral Transfers to LLGs                           | 19,322                 | 24,357                    | 126%            | 4,832                   | 7,560                  | 156%            |
| District Unconditional Grant - Non Wage                    | 3,963                  | 1,389                     | 35%             | 990                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 57,564                 | 57,584                    | 100%            | 12,963                  | 14,396                 | 111%            |
| <b>Total Revenues</b>                                      | <b>108,457</b>         | <b>106,421</b>            | <b>98%</b>      | <b>25,690</b>           | <b>27,272</b>          | <b>106%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 108,457                | 106,421                   | 98%             | 27,595                  | 27,272                 | 99%             |
| Wage   | 57,564                 | 57,584                    | 100%            | 14,868                  | 14,396                 | 97%             |
| Non Wage   | 50,893                 | 48,837                    | 96%             | 12,727                  | 12,876                 | 101%            |
| <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>106,421</b>            | <b>98%</b>      | <b>27,595</b>           | <b>27,272</b>          | <b>99%</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 the projected revenue of Shs.27,272,000 for the quarter, Shs.25,690,000 was realised giving 106% revenue performance. Overperformance was mainly due to Multisectoral transfers (156%). The expenditure was Shs. 27,272,000 of which Shs. 14,396,000 was wage while Shs. 12,876,000 was non wage recurrent expenditure. This gives a cumulative annual budget performance of 98%.

*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   | 11  |
| Date of submitting Quarterly Internal Audit Reports | 31/08/2015                                 | 31/08/2015                                    |
| <i>Function Cost (UShs '000)</i>                    | 108,457                                    | 106,421                                       |
| <b>Cost of Workplan (UShs '000):</b>                | <b>108,457</b>                             | <b>106,421</b>                                |

Payment of salary to 7 deptal staff, Audit report for 12 LLGs, 1 Departmental internal Audit report for 10 depts

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>1a. 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>                             |   | 183,008   |
| <i>Allowances</i>   |   | 2,700   |
| <i>Incapacity, death benefits and funeral expenses</i>    |   | 0   |
| <i>Advertising and Public Relations</i>                   |   | 2,100   |
| <i>Workshops and Seminars</i>                             |   | 3,920   |
| <i>Hire of Venue (chairs, projector, etc)</i>             |   | 200   |
| <i>Books, Periodicals &amp; Newspapers</i>                |   | 585   |
| <i>Computer supplies and Information Technology (IT)</i>  |   | 450   |
| <i>Welfare and Entertainment</i>                          |   | 2,600   |
| <i>Printing, Stationery, Photocopying and Binding</i>     |   | 2,454   |
| <i>Small Office Equipment</i>                             |   | 100   |
| <i>Bank Charges and other Bank related costs</i>          |   | 1,152   |
| <i>Telecommunications</i>                                 |   | 400   |
| <i>Guard and Security services</i>                        |   | 3,600   |
| <i>Electricity</i>  |   | 0   |
| <i>Travel inland</i>                                      |   | 25,025  |
| <i>Travel abroad</i>                                      |   | 0   |
| <i>Fuel, Lubricants and Oils</i>                          |   | 5,147   |
| <i>Maintenance - Civil</i>                                |   | 400   |
| <i>Maintenance - Vehicles</i>                             |   | 3,969   |
| <i>Maintenance – Other</i>                                |   | 2,480   |
| <i>Transfers to Other Private Entities</i>                |   | 300   |
| <i>Wage Rec't:</i>  | 200,695   | 183,008   |
| <i>Non Wage Rec't:</i>                                    | 51,351  | 47,709  |
| <i>Domestic Dev't:</i>                                    | 5,644   | 9,873   |
| <i>Donor Dev't:</i>                                       |   |   |
| <b>Total</b>  | <b>257,690</b>  | <b>240,589</b>  |
| <b>Output: Human Resource Management</b>                  |   |   |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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.<br>Conducting of Staff performance appraisal<br>Managemet and printing of of pay slips for 12 months<br><br>Care and maintainace of computers<br>Purchase of a modem and Data subscription for 12 months. | Preparing of Pay change reports and submitting them to MoPS.<br>Managemet and printing of of pay slips for 3 months<br><br>Responses to court cases at Jinja.<br>Preparation and submission of both soft and hard copy of the wage bill to MoFED Kampala.<br>Preparatio |
| <i>Books, Periodicals &amp; Newspapers</i>            |  | 0   |
| <i>Welfare and Entertainment</i>                      |  | 50  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 250   |
| <i>Small Office Equipment</i>                         |  | 0   |
| <i>Telecommunications</i>                             |  | 0   |
| <i>Travel inland</i>                                  |  | 4,569   |
| <i>Maintenance - Vehicles</i>                         |  | 0   |
| <i>Wage Rec't:</i>                                    | 11,935   |   |
| <i>Non Wage Rec't:</i>                                | 9,412  | 4,869   |
| <i>Domestic Dev't:</i>                                |  |   |
| <i>Donor Dev't:</i>                                   |  |   |
| <b>Total</b>  | <b>21,347</b>  | <b>4,869</b>  |

**Output: Capacity Building for HLG**

|   |  |  |
|---|--|--|
| Availability and implementation of LG capacity building policy and plan | 0  | Yes (In place)   |
| No. (and type) of capacity building sessions undertaken                 | 6 (CAREER DEVELOPMENT Shs,8,200,000 .<br>Induction of Staff - 5,092,562<br>Preparation of Capacity Building Plans- 5,000,000<br>Gender, HIV/AIDS and Environment Mainstreaming - 6,529,500<br>Revenue mobilisation and Enhancement - 6,400,000<br>Staff Performance Appraisal - 4,770,500) | 3 (Gender, HIV/AIDS and Environment Mainstreaming -<br>Revenue mobilisation and Enhancement) |
| Non Standard Outputs:   |  | N/A  |
| <i>Workshops and Seminars</i>   |  | 11,418   |
| <i>Staff Training</i>   |  | 3,000  |
| <i>Printing, Stationery, Photocopying and Binding</i>                   |  | 10,500   |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  |  |  |
| <i>Domestic Dev't:</i>  | 10,164   | 24,918   |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>10,164</b>  | <b>24,918</b>  |

**Output: Office Support services**

**Vote: 517** Kamuli District**2014/15 Quarter 4****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:                                 | Providing legal support and services and settling legal obligations.<br>Handling of Administrator General matters.  | Providing legal support and services and settling legal obligations.<br>Handling of Administrator General matters.                            |
| <i>Welfare and Entertainment</i>                      |   | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0   |
| <i>Small Office Equipment</i>                         |   | 0   |
| <i>Travel inland</i>                                  |   | 0   |
| <i>Fines and Penalties/ Court wards</i>               |   | 30,820  |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 2,500   | 30,820  |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>2,500</b>  | <b>30,820</b>   |
| <b>Output: Records Management</b>                     |   |   |
| Non Standard Outputs:                                 | Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.  | Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 150   |
| <i>Travel inland</i>                                  |   | 740   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 1,788   | 890   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>1,788</b>  | <b>890</b>  |
| <b>Output: Procurement Services</b>                   |   |   |
| Non Standard Outputs:                                 | Salary for PDU staff paid, BOQs prepared, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced | Salary for PDU staff paid, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, 1 Procurement Plan produced |
| <i>Advertising and Public Relations</i>               |   | 0   |
| <i>Wage Rec't:</i>                                    | 7,254   |   |
| <i>Non Wage Rec't:</i>                                | 4,750   | 0   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>12,004</b>   | <b>0</b>  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>   |   |  |
| <i>3. Capital Purchases</i>                                       |   |  |
| <b>Output: Buildings &amp; Other Structures</b>                   |   |  |
| No. of existing administrative buildings rehabilitated            | 0 (Not planned for)   | 0 (N/A)  |
| No. of administrative buildings constructed                       | 0 (Not planned)   | 0 (N/A)  |
| No. of solar panels purchased and installed                       | 0 (Not planned)   | 0 (N/A)  |
| Non Standard Outputs:   | Partial completion of the new Administration block at HQTRs               | Partial completion of the new Administration block at HQTRs              |
| <i>Non Residential buildings (Depreciation)</i>                   |   | 60,000   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 39,595  | 60,000   |
| <i>Donor Dev't:</i>   | 0   | 0  |
| <b>Total</b>  | <b>39,595</b>   | <b>60,000</b>  |
| <b>Output: Office and IT Equipment (including Software)</b>       |   |  |
| No. of computers, printers and sets of office furniture purchased | 0   | 1 (1 Printer procured for Human Resource Department.)                    |
| Non Standard Outputs:   |   | N/A  |
| <i>Machinery and equipment</i>                                    |   | 3,894  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 0   | 3,894  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>0</b>  | <b>3,894</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) |
|---|-------|--|

**Vote: 517** Kamuli District**2014/15 Quarter 4****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:                             | Finance department staff salaries paid.<br>1 Finance report produced<br>Field technical back stopping -<br>Printed stationery procured<br>1 Review meetings held<br>1 mentoring sessions of staff<br>office running expenses<br>Donor funded activities implemented.<br>1 Moni | Finance department staff salaries paid.<br>1 Finance report produced<br>1 Review meetings held<br>1 mentoring sessions of staff<br>1 Monitoring visit of projects done<br>Staff training conducted |
| General Staff Salaries                            |  | 47,313   |
| Allowances  |  | 1,500  |
| Medical expenses (To employees)                   |  | 0  |
| Advertising and Public Relations                  |  | 0  |
| Staff Training                                    |  | 0  |
| Telecommunications                                |  | 315  |
| Travel inland                                     |  | 14,495   |
| Fuel, Lubricants and Oils                         |  | 0  |
| Maintenance - Civil                               |  | 0  |
| Maintenance – Other                               |  | 879  |
| Hire of Venue (chairs, projector, etc)            |  | 50   |
| Books, Periodicals & Newspapers                   |  | 585  |
| Computer supplies and Information Technology (IT) |  | 1,160  |
| Welfare and Entertainment                         |  | 2,471  |
| Printing, Stationery, Photocopying and Binding    |  | 9,212  |
| Small Office Equipment                            |  | 400  |
| Bank Charges and other Bank related costs         |  | 440  |
| Wage Rec't:                                       | 58,126   | 47,313   |
| Non Wage Rec't:                                   | 26,104   | 31,506   |
| Domestic Dev't:                                   | 0  |  |
| Donor Dev't:                                      | 0  |  |
| <b>Total</b>                                      | <b>84,230</b>  | <b>78,819</b>  |

**Output: Revenue Management and Collection Services**

|                                    |   |                                       |
|------------------------------------|---|---------------------------------------|
| Value of LG service tax collection | 37713 (From salaries and other incomes) | 817 (From salaries and other incomes) |
| Value of Hotel Tax Collected       | 0 (NIL)                                 | 33 (From Kamuli T/C)                  |



**Vote: 517** Kamuli District**2014/15 Quarter 4****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>   |  |   |
| Value of Other Local Revenue Collections                            | 255757 (Animal/Crop levies -18,720<br>Rent/Rates - 15,000<br>Other fees/charges - 14,055<br>Liquor licences - 10,125<br>Market/gate - 7,500<br>Business licences - 7,500<br>Application fees - 7,875<br>Inspection fees - 6,750<br>Property fees - 6,000<br>Public health licence - 5,089<br>Other fees 5,625) | 143720 (Rent/Rates - 1,221<br>Other fees/charges - 660<br>Market/gate - 10,936<br>Business licences - 10,371<br>Application fees - 8,728<br>Property fees - 14,358<br>Debtors - 35,266<br>Public health licence - 1,140<br>Miscellaneous - 6,181<br>Land Fees - 10,552<br>Park fees - 31,819<br>BDR - 10,778) |
| Non Standard Outputs:   | Tax enumeration and assessment done.<br>Implementation of LREP done.<br>Monitoring of revenue mobilization, collection and sharing done.<br>Revenue register compiled and updated.<br>Administrative expenses paid.<br>Revenue Sensitization meetings held.<br>Surprise su                                     | Implementation of LREP done.<br>Monitoring of revenue mobilization, collection and sharing done.<br>Revenue register compiled and updated.<br>Administrative expenses paid.   |
| Computer supplies and Information Technology (IT)                   |  | 0   |
| Welfare and Entertainment   |  | 0   |
| Printing, Stationery, Photocopying and Binding                      |  | 0   |
| Staff Training  |  | 0   |
| Telecommunications  |  | 0   |
| Travel inland   |  | 0   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   | 9,250  | 0   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| <b>Total</b>  | <b>9,250</b>   | <b>0</b>  |
| <b>Output: Budgeting and Planning Services</b>                      |  |   |
| Date of Approval of the Annual Workplan to the Council              | ( )  | 25/05/2015 (Presented at Youth Centre)  |
| Date for presenting draft Budget and Annual workplan to the Council | ( )  | 25/05/2015 (Presented at Youth Centre)  |
| Non Standard Outputs:   | 1 Budget desk meetings held<br>Draft budget reviewed and prepared for consideration and approval by council.<br>Budget revision done.<br>Budget performance meetings held .<br>Monitored and supervised LLGs in budget preparation and execution.  | 1 Budget desk meetings held<br>Draft budget reviewed and prepared for consideration and approval by council.<br>Budget revision done.<br>Budget performance meetings held .   |
| Hire of Venue (chairs, projector, etc)                              |  | 0   |
| Computer supplies and Information Technology (IT)                   |  | 80  |
| Welfare and Entertainment   |  | 330   |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>                              |   |  |
| Printing, Stationery, Photocopying and Binding |   | 2,287  |
| Telecommunications                             |   | 100  |
| Travel inland                                  |   | 0  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 11,600  | 2,797  |
| Domestic Dev't:                                |   |  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>11,600</b>   | <b>2,797</b>   |

**Output: LG Expenditure mangement Services**

|   |  |   |
|---|--|---|
| Non Standard Outputs:                             | preparation of 3 monthly accounts  | preparation of 3 monthly accounts   |
|   | Supervision and Monitoring of staff<br>1Financial report submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs.<br>Utilites paid<br>admin | Supervision and Monitoring of staff<br>1Financial report submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs.<br>Utilites paid |
| Staff Training                                    |  | 1,500   |
| Computer supplies and Information Technology (IT) |  | 450   |
| Welfare and Entertainment                         |  | 100   |
| Printing, Stationery, Photocopying and Binding    |  | 511   |
| Small Office Equipment                            |  | 776   |
| Telecommunications                                |  | 340   |
| Travel inland                                     |  | 16,137  |
| Wage Rec't:                                       |  |   |
| Non Wage Rec't:                                   | 10,700   | 19,814  |
| Domestic Dev't:                                   |  |   |
| Donor Dev't:                                      |  |   |
| <b>Total</b>                                      | <b>10,700</b>  | <b>19,814</b>   |

**Output: LG Accounting Services**

|   |  |   |
|---|--|---|
| Date for submitting annual LG final accounts to Auditor General | (NIL)  | 30/09/2014 (Draft Final accounts prepared for FY 2013/2014 and submitted to OAG)  |
| Non Standard Outputs:   | Mentored LLGs and departments in preparation of FSs.<br>Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities.<br>Books of accounts prepared and posted upto date.<br>Responded to internal and external audit report | Mentored LLGs and departments in preparation of FSs.<br>Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities. |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>                                 |   |  |
| Allowances  |   | 0  |
| Staff Training                                    |   | 1,000  |
| Computer supplies and Information Technology (IT) |   | 0  |
| Welfare and Entertainment                         |   | 800  |
| Printing, Stationery, Photocopying and Binding    |   | 60   |
| Telecommunications                                |   | 200  |
| Travel inland                                     |   | 925  |
| Wage Rec't:                                       |   |  |
| Non Wage Rec't:                                   | 10,500  | 2,985  |
| Domestic Dev't:                                   |   |  |
| Donor Dev't:                                      |   |  |
| <b>Total</b>                                      | <b>10,500</b>   | <b>2,985</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  
2 Council meetings to be held to discuss & approve;  
Committee reports, Capacity Building Plan, Local Revenue Enhancement Plan DDP, procureme

Salaries paid for 5 Members of District Executive Committee, District Speaker , and 13 Sub county chairpersons  
3 Council meetings to be held to discuss & approve;  
Committee reports, Capacity Building Plan, Local Revenue Enhancement Plan DDP, procureme

|   |         |
|---|---------|
| General Staff Salaries                          | 139,102 |
| Allowances                                      | 21,160  |
| Incapacity, death benefits and funeral expenses | 500     |
| Advertising and Public Relations                | 400     |
| Hire of Venue (chairs, projector, etc)          | 4,250   |
| Books, Periodicals & Newspapers                 | 0       |
| Welfare and Entertainment                       | 4,498   |
| Printing, Stationery, Photocopying and Binding  | 1,776   |
| Small Office Equipment                          | 615     |
| Telecommunications                              | 1,150   |
| Travel inland                                   | 3,200   |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**3. Statutory Bodies**

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <i>Fuel, Lubricants and Oils</i> |                | 0              |
| <i>Wage Rec't:</i>               | 75,136         | 139,102        |
| <i>Non Wage Rec't:</i>           | 28,015         | 34,349         |
| <i>Domestic Dev't:</i>           |                | 3,200          |
| <i>Donor Dev't:</i>              |                |                |
| <b>Total</b>                     | <b>103,151</b> | <b>176,651</b> |

**Output: LG procurement management services**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | 3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders<br>1 quarter reports submitted to PPDA,<br>1 District procurement plan produced,<br>Firms pre-qualified for works, supply of g | 2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders<br>1 quarter reports submitted to PPDA,<br>1 District procurement plan produced,<br>1 Tender adverts produced. |
| <i>Allowances</i>                                     |   | 830   |
| <i>Welfare and Entertainment</i>                      |   | 120   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0   |
| <i>Small Office Equipment</i>                         |   | 250   |
| <i>Telecommunications</i>                             |   | 100   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 2,378   | 1,300   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <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<br>8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action | Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action |
| <i>Telecommunications</i>                  |   | 600  |
| <i>Electricity</i>                         |   | 140  |
| <i>Travel inland</i>                       |   | 2,110  |
| <i>Fuel, Lubricants and Oils</i>           |   | 1,050  |
| <i>Maintenance – Other</i>                 |   | 0  |
| <i>General Staff Salaries</i>              |   | 14,100   |
| <i>Allowances</i>                          |   | 7,920  |
| <i>Advertising and Public Relations</i>    |   | 0  |
| <i>Books, Periodicals &amp; Newspapers</i> |   | 364  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>   |   |  |
| Computer supplies and Information Technology (IT)                          |   | 350  |
| Welfare and Entertainment  |   | 5,280  |
| Printing, Stationery, Photocopying and Binding                             |   | 590  |
| Wage Rec't:  | 6,130   | 14,100   |
| Non Wage Rec't:  | 15,149  | 18,404   |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>21,279</b>   | <b>32,504</b>  |
| <b>Output: LG Land management services</b>                                 |   |  |
| No. of Land board meetings   | 2 (Registration 40<br>Renewal 30<br>1 Quarterly report produce)           | 1 (1 meeting at District Hqtrs)  |
| No. of land applications (registration, renewal, lease extensions) cleared | 40 (Registration 30<br>Renewal 10<br>1 Quarterly report produced)         | 36 (Registration and Conversion)   |
| Non Standard Outputs:  |   | N/A  |
| Allowances   |   | 1,510  |
| Welfare and Entertainment  |   | 280  |
| Printing, Stationery, Photocopying and Binding                             |   | 185  |
| Travel inland  |   | 0  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 2,351   | 1,975  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <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                            | 4 (4 LLG reports)   | 0 (Meetings held to review internal Audit reports)   |
| No. of LG PAC reports discussed by Council                                 | 1 (1 PAC Report per quarter to be discussed by Council)                   | 0 (NIL)  |
| Non Standard Outputs:  |   | 2 Internal Audit reports for Kamuli T/C and District Headquarters for FY 2013/14 reviewed. |
| Allowances   |   | 3,620  |
| Welfare and Entertainment  |   | 250  |
| Printing, Stationery, Photocopying and Binding                             |   | 200  |
| Telecommunications   |   | 100  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**3. Statutory Bodies***Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,752 | 4,170 |
|------------------------|-------|-------|

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

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>3,752</b> | <b>4,170</b> |
|--------------|--------------|--------------|

**Output: LG Political and executive oversight**

Non Standard Outputs:

1 Quarterly monitoring visit carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.

1 Quarterly monitoring visit carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.

3 District Executive Committee meetings to be held

3 District Executive Committee meetings to be held

|                   |  |     |
|-------------------|--|-----|
| <i>Allowances</i> |  | 175 |
|-------------------|--|-----|

|                                  |  |   |
|----------------------------------|--|---|
| <i>Welfare and Entertainment</i> |  | 0 |
|----------------------------------|--|---|

|   |  |   |
|---|--|---|
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0 |
|---|--|---|

|                           |  |     |
|---------------------------|--|-----|
| <i>Telecommunications</i> |  | 300 |
|---------------------------|--|-----|

|                      |  |       |
|----------------------|--|-------|
| <i>Travel inland</i> |  | 8,753 |
|----------------------|--|-------|

|                                  |  |       |
|----------------------------------|--|-------|
| <i>Fuel, Lubricants and Oils</i> |  | 8,826 |
|----------------------------------|--|-------|

*Wage Rec't:*

|                        |       |        |
|------------------------|-------|--------|
| <i>Non Wage Rec't:</i> | 2,562 | 18,054 |
|------------------------|-------|--------|

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

|              |              |               |
|--------------|--------------|---------------|
| <b>Total</b> | <b>2,562</b> | <b>18,054</b> |
|--------------|--------------|---------------|

**Output: Standing Committees Services**

Non Standard Outputs:

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

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

2 Business Committee meetings held

2 Business Committee meetings held

|                   |  |       |
|-------------------|--|-------|
| <i>Allowances</i> |  | 3,000 |
|-------------------|--|-------|

|                                  |  |     |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> |  | 500 |
|----------------------------------|--|-----|

|   |  |     |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 300 |
|---|--|-----|

|                           |  |     |
|---------------------------|--|-----|
| <i>Telecommunications</i> |  | 300 |
|---------------------------|--|-----|

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>                  |   |  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 3,750   | 4,100  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>3,750</b>  | <b>4,100</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)  | 11 (Cassava, coffee, Upland rice, grafted mangoes, Bananas, Soya Bean, Ground nuts (red beauty), citrus, Maize Longe 7H and cocoa provided under operation wealth creation) |
| Non Standard Outputs:                          | <ul style="list-style-type: none"> <li>- 3 Radio talk shows held - farmers education &amp; sensitisation</li> <li>- 1 Zonal planning / review meetings attended</li> <li>- 1 technical audit visits held</li> <li>- 1 district review meeting held</li> <li>- 1 District Adaptive Research Team supported;</li> <li>- 1 Joint monitoring</li> </ul> | Nil   |
| Travel inland                                  |   | 737   |
| General Staff Salaries                         |   | 9,675   |
| Printing, Stationery, Photocopying and Binding |   | 0   |
| Telecommunications                             |   | 0   |
| Wage Rec't:                                    |   | 9,675   |
| Non Wage Rec't:                                | 125   |   |
| Domestic Dev't:                                |   | 737   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>125</b>  | <b>10,412</b>   |

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

|                       |  |  |
|-----------------------|--|--|
| 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> </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, photocopier toner &amp; Office stationery procured, utilities - Umeme paid);</li> <li>3. PMG activities supervised - 43 supervision visits made in Nabwigulu, KTC, Namusag</li> </ul> |
|-----------------------|--|--|

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>                         |   |   |
| <i>General Staff Salaries</i>                              |   | 69,472  |
| <i>Workshops and Seminars</i>                              |   | 320   |
| <i>Computer supplies and Information Technology (IT)</i>   |   | 470   |
| <i>Printing, Stationery, Photocopying and Binding</i>      |   | 366   |
| <i>Bank Charges and other Bank related costs</i>           |   | 88  |
| <i>Telecommunications</i>                                  |   | 1,600   |
| <i>Electricity</i>   |   | 133   |
| <i>Travel inland</i>                                       |   | 4,898   |
| <i>Wage Rec't:</i>   |   | 69,472  |
| <i>Non Wage Rec't:</i>                                     |   | 7,876   |
| <i>Domestic Dev't:</i>                                     |   |   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>0</b>  | <b>77,348</b>   |
| <b>Output: Crop disease control and marketing</b>          |   |   |
| 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><br><b>2. Agricultural inputs quality assured;</b><br><b>3. Field staff supervised and backstopped;</b> | <b>11 public awareness creation meeting on major crop diseases and their control were held in Bulopa, Wankole &amp; Namwendwa sub counties</b><br><br><b>10 quality assurance inspection and certification visits were made to stockists and dealers in crop related chemical</b> |
| <i>Printing, Stationery, Photocopying and Binding</i>      |   | 180   |
| <i>Medical and Agricultural supplies</i>                   |   | 20,770  |
| <i>Travel inland</i>                                       |   | 2,571   |
| <i>Wage Rec't:</i>   | 49,523  |   |
| <i>Non Wage Rec't:</i>                                     |   | 2,751   |
| <i>Domestic Dev't:</i>                                     | 63,356  | 20,770  |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>112,879</b>  | <b>23,521</b>   |
| <b>Output: Livestock Health and Marketing</b>              |   |   |
| 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                                | <b>10000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)</b>   | <b>12284 (Birds were vaccinated against New Castle Disease in all the 13 LLGs;)</b>   |



**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

Non Standard Outputs:

1. Major livestock vectors and diseases controlled - by vaccination of 120 dogs / cats against rabies

128 dogs & cats were vaccinated against rabies in all the 13 LLGs;

2. Veterinary regulations enforced & Livestock diseases monitored - by conducting 6 livestock disease monitoring surveillance and regulatory Enforceme

6 livestock disease surveillance and monitoring visits were made in Balawoli, Bulopa, Nabwigulu, Kitayunjwa & wankole sub counties

Travel inland

3,021

Wage Rec't:

Non Wage Rec't:

3,008

3,021

Domestic Dev't:

Donor Dev't:

**Total****3,008****3,021****Output: Fisheries regulation**

No. of fish ponds constructed and maintained

0 (N/A)

0 (N/A)

No. of fish ponds stocked

0 (N/A)

0 (N/A)

Quantity of fish harvested

0 (N/A)

0 (N/A)

Non Standard Outputs:

1) Capture fisheries regulations enforced - by Conducting 1 monitoring control and surveillance water patrols on River Nile

1 water patrol conducted on river Nile in Balawoli and Namasaglai; various illegal fishing gears were confiscated and destroyed.

2). Fish quality assured - by Conducting 10 compliance inspection visits to Fish landing sites and Fish markets in all the 13 L

10 Compliance inspection visits were made at Kibuye, Kyamatende, Malugulya, Kasanga, Malugulya, & Lubaizi fish landing site

Travel inland

2,006

Wage Rec't:

Non Wage Rec't:

0

2,006

Domestic Dev't:

Donor Dev't:

**Total****0****2,006****Output: Vermin control services**

Number of anti vermin operations executed quarterly

2 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)

3 (Anti Vermin operations (hunting operations) were made in Kamuli town council, Butansi, Bugulumbya & Mbulamuti sub counties; 19 mad rabid dogs and 20 stray dogs were destroyed)

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:

2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;

2 farmer sensitization meetings in which 49 farmers were sensitized on control of vermin & mad rabid dogs using indigenous knowledge and on the importance biodiversity conservation in Mbulamuti & Kisozi sub county

Amunitions for vermin control activities procured;

Travel inland

2,005

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**4. Production and Marketing***Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 2,755 | 2,005 |
|------------------------|-------|-------|

|                        |     |  |
|------------------------|-----|--|
| <i>Domestic Dev't:</i> | 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) | 456 (Insecticide impregnated tsetse traps procured, depoyed and maintained in Namwendwa, Kitayunjwa, Nabwigulu, Balawoli, Namasagali, Kisozi & Mbulamuti sub counties) |
|---|---------|--|

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | (1) Tsetse fly population monitored (10 monitoring surveys made)        | 09 Entomological surveys were conducted in Namwendwa, Nabwigulu, KTC & Kitayunjwa sub counties;                |
|                       | (2) Communities sensitized on tsetse /Tryps (6 community meetings held) | 07 Community sensitization meetings were organised in Butansi, Kitayunjwa, Mbulamuti & Namasagali sub counties |
|                       | (3) Apiculture standards promoted assured - (10 farmer visits made)     | 10 Apiculture quality assurance visits   |

|   |  |        |
|---|--|--------|
| <i>General Supply of Goods and Services</i> |  | 16,848 |
|---|--|--------|

|                      |  |       |
|----------------------|--|-------|
| <i>Travel inland</i> |  | 1,838 |
|----------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,839 | 1,838 |
|------------------------|-------|-------|

|                        |       |        |
|------------------------|-------|--------|
| <i>Domestic Dev't:</i> | 4,213 | 16,848 |
|------------------------|-------|--------|

*Donor Dev't:*

|              |              |               |
|--------------|--------------|---------------|
| <b>Total</b> | <b>6,052</b> | <b>18,686</b> |
|--------------|--------------|---------------|

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

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Procurement of a fibre glass boat (Total Length 6M) for fisheries on - water monitoring, control and surveillance enforcement activities | one 6 meter fibre glass boat procured; supplied with 2 ores and an anchor. |
|-----------------------|--|--|

|                            |  |        |
|----------------------------|--|--------|
| <i>Transport equipment</i> |  | 26,785 |
|----------------------------|--|--------|

*Wage Rec't:*

|                        |  |   |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> |  | 0 |
|------------------------|--|---|

|                        |  |        |
|------------------------|--|--------|
| <i>Domestic Dev't:</i> |  | 26,785 |
|------------------------|--|--------|

|                     |  |   |
|---------------------|--|---|
| <i>Donor Dev't:</i> |  | 0 |
|---------------------|--|---|

|              |          |               |
|--------------|----------|---------------|
| <b>Total</b> | <b>0</b> | <b>26,785</b> |
|--------------|----------|---------------|

**Output: Slaughter slab construction**

|                                   |         |  |
|-----------------------------------|---------|--|
| No of slaughter slabs constructed | 0 (N/A) | 1 (Phase I of the construction of Namaira slaughter slab has been completed, awaiting and finishing together with opening an access road to be done this year (FY 2015/16).) |
|-----------------------------------|---------|--|

|                       |     |     |
|-----------------------|-----|-----|
| Non Standard Outputs: | N/A | N/A |
|-----------------------|-----|-----|

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>          |   |  |
| <i>Other Fixed Assets (Depreciation)</i>    |   | 10,512   |
| <i>Wage Rec't:</i>                          |   | 0  |
| <i>Non Wage Rec't:</i>                      |   | 0  |
| <i>Domestic Dev't:</i>                      | 4,625   | 10,512   |
| <i>Donor Dev't:</i>                         |   | 0  |
| <b>Total</b>                                | <b>4,625</b>  | <b>10,512</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:

- 1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.
- 3 DHT meetings held.
- 1 DHMT meetings held
- 3 rounds of cold chain system maintenance.
- 1 consultative meetings with MOH.
- payment of salaries to 706 he

- 1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.
- 3 DHT meetings held.
- 1 DHMT meetings held
- 3 rounds of cold chain system maintenance.
- 1 consultative meetings with MOH.
- payment of salaries to 706 heal

|  |         |
|--|---------|
| <i>General Staff Salaries</i>                            | 921,700 |
| <i>Allowances</i>  | 0       |
| <i>Incapacity, death benefits and funeral expenses</i>   | 0       |
| <i>Advertising and Public Relations</i>                  | 5,387   |
| <i>Workshops and Seminars</i>                            | 1,759   |
| <i>Hire of Venue (chairs, projector, etc)</i>            | 0       |
| <i>Computer supplies and Information Technology (IT)</i> | 300     |
| <i>Welfare and Entertainment</i>                         | 359     |
| <i>Special Meals and Drinks</i>                          | 0       |
| <i>Printing, Stationery, Photocopying and Binding</i>    | 2,957   |
| <i>Small Office Equipment</i>                            | 305     |
| <i>Bank Charges and other Bank related costs</i>         | 276     |
| <i>Telecommunications</i>                                | 398     |
| <i>Electricity</i>                                       | 870     |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i>  | 238     |
| <i>Medical and Agricultural supplies</i>                 | 320     |
| <i>General Supply of Goods and Services</i>              | 0       |
| <i>Travel inland</i>                                     | 109,259 |
| <i>Travel abroad</i>                                     | 0       |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>Fuel, Lubricants and Oils</i>            |   | 11,245   |
| <i>Maintenance - Vehicles</i>               |   | 1,100  |
| <i>Maintenance – Other</i>                  |   | 322  |
| <i>Transfers to Government Institutions</i> |   | 21,652   |
| <i>Wage Rec't:</i>                          | 855,244   | 921,700  |
| <i>Non Wage Rec't:</i>                      | 26,566  | 9,870  |
| <i>Domestic Dev't:</i>                      | 9,399   | 24,288   |
| <i>Donor Dev't:</i>                         | 248,506   | 122,589  |
| <b>Total</b>                                | <b>1,139,715</b>  | <b>1,078,447</b>   |

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

|  |   |   |
|--|---|---|
| Number of total outpatients that visited the District/ General Hospital(s).                            | 15612 (15612 patients expected to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.) | 15807 (15807 patients registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)    |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 2916 (2916 patients to admitted in the District General Hospital, in Kamuli Town Council.)  | 2813 (2813 patients to admitted in the District General Hospital, in Kamuli Town Council.)  |
| %age of approved posts filled with trained health workers  | 75 (75%age of approved posts filled with trained health workers (141) in Kamuli District General Hospital, Kamuli Town Council.)                | 97 (97% (185) of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Town Council.) |
| No. and proportion of deliveries in the District/General hospitals                                     | 518 (519 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)   | 474 (474 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)   |
| Non Standard Outputs:  | 1310 children under 1 Yr will be immunised with DPT 3   | 411 children under 1 Yr will be immunised with DPT 3  |

|   |  |   |
|---|--|---|
| <i>Conditional transfers for District Hospitals</i> |  | 0 |
|---|--|---|

|                        |               |          |
|------------------------|---------------|----------|
| <i>Wage Rec't:</i>     |               | 0        |
| <i>Non Wage Rec't:</i> | 32,916        | 0        |
| <i>Domestic Dev't:</i> |               | 0        |
| <i>Donor Dev't:</i>    |               | 0        |
| <b>Total</b>           | <b>32,916</b> | <b>0</b> |

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

|   |  |   |
|---|--|---|
| Number of outpatients that visited the NGO hospital facility            | 6591 (6591 patients expected to be offered services at OPD in Kamuli Mission hospital in Kamuli Town Council.) | 5672 (5672 patients have been offered services at OPD in 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.)                | 1769 (1769 patients have been admitted in Kamuli Mission hospital in Kamuli Town Council.)                |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 494 (494 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)                        | 518 (518 deliveries have been conducted at Kamuli Mission hospital in Kamuli Town Council.)               |
| Non Standard Outputs:   | 1310 children immunised with DPT 3 at Kamuli Mission Hospital.   | 155 Under 1Yr children have been immunised with DPT 3 at Kamuli Mission Hospital                          |

|  |  |         |
|--|--|---------|
| <i>Conditional transfers for NGO Hospitals</i> |  | 106,277 |
|--|--|---------|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i>                          |   | 0  |
| <i>Non Wage Rec't:</i>                      | 106,185   | 106,277  |
| <i>Domestic Dev't:</i>                      |   | 0  |
| <i>Donor Dev't:</i>                         |   | 0  |
| <b>Total</b>                                | <b>106,185</b>  | <b>106,277</b>   |

**5. Health****Output: NGO Basic Healthcare Services (LLS)**

|  |  |  |
|--|--|--|
| Number of inpatients that visited the NGO Basic health facilities                        | 1877 (1878 patients expected to be admitted in 15 PNFP health facilities in the District)  | 2291 (2291 patients have been admitted in 15 PNFP health 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.) | 1635 (1635 children under 1Yr have been immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all 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)                 | 21093 (21093 pateints have been offered OPD services in all the 16 PNFP health facilities (9 HC IIIs & 6 HC IIs) in the District)              |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 638 (637deliveries expected to be conducted in the 15 PNFP health facilities in the district)  | 701 (701 deliveries have been conducted in the 15 PNFP health facilities in the district)  |
| Non Standard Outputs:  | N/A  | N/A  |

*Conditional transfers for NGO Hospitals* 35,954

|                        |               |               |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i>     |               | 0             |
| <i>Non Wage Rec't:</i> | 39,271        | 35,954        |
| <i>Domestic Dev't:</i> | 0             | 0             |
| <i>Donor Dev't:</i>    | 0             | 0             |
| <b>Total</b>           | <b>39,271</b> | <b>35,954</b> |

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

|   |  |  |
|---|--|--|
| Number of outpatients that visited the Govt. health facilities.                 | 107141 (107,141 patints expected to offered OPD services in the government lower level facilities ; 2 H/C IV's,10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.) | 110345 (110,345 patints expected to offered OPD services in the government lower level facilities ; 2 H/C IV's,10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.) |
| 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.)  | 4925 (4,925 patients have been admitted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)   |
| No.of trained health related training sessions held.                            | 26 (Monthly CME sessions(26) be conducted in all the health facilities; 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)                            | 26 (26 CME sessions have been conducted in all the health facilities; 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)                              |
| 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.)  | 2145 (2145 Deliveries to conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs)   |
| %age of approved posts filled with qualified health workers                     | 61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)  | 73 (73% of approved posts have been filled with qualified health workers.)   |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 (N/A)  | 91 (91% of villages have functional VHTs)  |
| Number of trained health workers in health centers                              | 227 (227 health workers in Health facilities)  | 338 (338 (73%) health workers in Health facilities)  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**5. Health**

|  |   |  |
|--|---|--|
| No. of children immunized with Pentavalent vaccine | 4367 (4367 children under 1YR will be immunised with pantavelant vaccine) | 5531 (5,531 children under 1Yr have been immunised with pantavelant vaccine) |
| Non Standard Outputs:                              | N/A   | N/A  |

Transfers to other govt. units 42,080

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     |               | 0             |
| Non Wage Rec't: | 39,544        | 42,080        |
| Domestic Dev't: | 0             | 0             |
| Donor Dev't:    | 0             | 0             |
| <b>Total</b>    | <b>39,544</b> | <b>42,080</b> |

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

|                       |     |     |
|-----------------------|-----|-----|
| Non Standard Outputs: | N/A | N/A |
|-----------------------|-----|-----|

Other Structures 0

|                 |          |          |
|-----------------|----------|----------|
| Wage Rec't:     |          | 0        |
| Non Wage Rec't: |          | 0        |
| Domestic Dev't: | 0        | 0        |
| Donor Dev't:    |          | 0        |
| <b>Total</b>    | <b>0</b> | <b>0</b> |

**Output: Other Capital**

|                       |     |  |
|-----------------------|-----|--|
| Non Standard Outputs: | N/A | payment of retention for the pitl tarine construction at Namasagali HC III |
|-----------------------|-----|--|

Non Residential buildings (Depreciation) 392

Other Structures 0

|                 |          |            |
|-----------------|----------|------------|
| Wage Rec't:     |          | 0          |
| Non Wage Rec't: |          | 0          |
| Domestic Dev't: | 0        | 392        |
| Donor Dev't:    |          | 0          |
| <b>Total</b>    | <b>0</b> | <b>392</b> |

**Output: Maternity ward construction and rehabilitation**

|                                     |  |         |
|-------------------------------------|--|---------|
| No of maternity wards constructed   | 1 (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) | 0 (N/A) |
| No of maternity wards rehabilitated | 0 (N/A)  | 0 (N/A) |
| Non Standard Outputs:               | N/A  | N/A     |

Non Residential buildings (Depreciation) 0

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**5. Health**

|                 |               |          |
|-----------------|---------------|----------|
| Wage Rec't:     |               | 0        |
| Non Wage Rec't: |               | 0        |
| Domestic Dev't: | 26,601        | 0        |
| Donor Dev't:    |               | 0        |
| <b>Total</b>    | <b>26,601</b> | <b>0</b> |

**Output: Theatre construction and rehabilitation**

|                              |         |  |
|------------------------------|---------|--|
| No of theatres constructed   | 0 (N/A) | 0 (N/A)  |
| No of theatres rehabilitated | 0 (N/A) | 1 (Redesigning Theater at Nankandulo HC IV in Kisozi Sub county ongoing) |
| Non Standard Outputs:        | N/A     | N/A  |

Non Residential buildings (Depreciation) 41,189

|                 |          |               |
|-----------------|----------|---------------|
| Wage Rec't:     |          | 0             |
| Non Wage Rec't: |          | 0             |
| Domestic Dev't: | 0        | 41,189        |
| Donor Dev't:    |          | 0             |
| <b>Total</b>    | <b>0</b> | <b>41,189</b> |

**Additional information required by the sector on quarterly Performance****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<br>-136 trs in Wankole S/County<br>-246trs in Namwandwa S/County<br>-120 trs in Bulopa S/County<br>-316 trs in Kitayunjwa S/County<br>-234 trs in Nabwigulu S/county<br>-138in Butansi S/county<br>-144in Mbulamuti S/county<br>-147 in Kisozi S/county<br>-159 in Nawanyago S/county<br>-78 in T/council<br>-157 in Namasagali S/county &<br>-204in balawoli S/county) | 2448 (204 trs in Bugulumbya S/County<br>-117 trs in Wankole S/County<br>-238 trs in Namwandwa S/County<br>-101 trs in Bulopa S/County<br>-316 trs in Kitayunjwa S/County<br>-299 trs in Nabwigulu S/county<br>-149 in Butansi S/county<br>-158 n Mbulamuti S/county<br>-248 in Kisozi S/county<br>-186 in Nawanyago S/county<br>-85 in T/council<br>-151 in Namasagali S/county &<br>-196 in Balawoli S/county) |
| No. of qualified primary teachers | 2260 (In the 13 LLGs in the entire District)   | 2448 (204 trs in Bugulumbya S/County<br>-117 trs in Wankole S/County<br>-238 trs in Namwandwa S/County<br>-101 trs in Bulopa S/County<br>-316 trs in Kitayunjwa S/County<br>-299 trs in Nabwigulu S/county<br>-149 in Butansi S/county<br>-158 n Mbulamuti S/county<br>-248 in Kisozi S/county<br>-186 in Nawanyago S/county<br>-85 in T/council<br>-151 in Namasagali S/county &<br>-196 in Balawoli S/county) |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**6. Education**

Non Standard Outputs: 10 teachers forwarded to CAO for confirmation. 38 teachers forwarded to CAO for confirmation.

General Staff Salaries 3,360,442

Wage Rec't: 3,308,573 3,360,442

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't:

**Total** 3,308,573 3,360,442

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

No. of pupils sitting PLE 17089 (0) 0 (N/A)

No. of Students passing in grade one 0 (N/A) 0 (N/A)

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 student drop-outs 500 (300 drop outs from Bugabula county and 200 from Buzaaya) 485 (266 drop outs from Bugabula county and 219 from Buzaaya)

Non Standard Outputs: N/A N/A

LG Conditional grants 268,640

Wage Rec't: 0

Non Wage Rec't: 271,448 268,640

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 271,448 268,640

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

Non Standard Outputs: Monitoring, bank harges and engraving NIL

Non Residential buildings (Depreciation) 0

Monitoring, Supervision & Appraisal of capital works 600



**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**6. Education**

|                 |              |            |
|-----------------|--------------|------------|
| Wage Rec't:     |              | 0          |
| Non Wage Rec't: |              | 0          |
| Domestic Dev't: | 2,802        | 600        |
| Donor Dev't:    |              | 0          |
| <b>Total</b>    | <b>2,802</b> | <b>600</b> |

**Output: Classroom construction and rehabilitation**

|  |   |   |
|--|---|---|
| No. of classrooms constructed in UPE   | 4 (Construction of classrooms in Lugolore in Mbulamuti S/county,) | 5 (Completion of 3 classroom blocks in the following schools Lugolore, Lwanyama, Kitayunjwa Parents, Kavule and Kasaka) |
| 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. =              | N/A IN QUARTER  |

*Non Residential buildings (Depreciation)* 148,775

|                 |               |                |
|-----------------|---------------|----------------|
| Wage Rec't:     |               | 0              |
| Non Wage Rec't: |               | 0              |
| Domestic Dev't: | 75,948        | 148,775        |
| Donor Dev't:    |               | 0              |
| <b>Total</b>    | <b>75,948</b> | <b>148,775</b> |

**Output: Latrine construction and rehabilitation**

|                                      |   |  |
|--------------------------------------|---|--|
| No. of latrine stances rehabilitated | 0 (N/A)   | 0 (N/A)  |
| No. of latrine stances constructed   | 4 (construction of a 5 stance lined latrine at Lwanyama P/S without retentions) | 4 (Partial Construction of 5 -stance lined pit latrines at Balawoli P/School in) |
| Non Standard Outputs:                | Payment of retentions on latrines in Kiyunga                                    | N/A in quarter   |

*Non Residential buildings (Depreciation)* 10,042

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     |               | 0             |
| Non Wage Rec't: |               | 0             |
| Domestic Dev't: | 11,036        | 10,042        |
| Donor Dev't:    |               | 0             |
| <b>Total</b>    | <b>11,036</b> | <b>10,042</b> |

**Output: Teacher house construction and rehabilitation**

|                                     |  |  |
|-------------------------------------|--|--|
| No. of teacher houses rehabilitated | 0 (N/A)  | 0 (N/A)  |
| No. of teacher houses constructed   | 1 (construction of a twin teachers' houses in Lwanyama P/S Kisozi S/c. with 4 stances of latrines) | 1 (Completion of a twin teachers' houses in Lwanyama P/S Kisozi S/c. with 4 stances of latrines) |
| Non Standard Outputs:               | Payment of retention on staff houses   | N/A  |

*Residential buildings (Depreciation)* 68,715

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i>                          |   | 0  |
| <i>Non Wage Rec't:</i>                      |   | 0  |
| <i>Domestic Dev't:</i>                      | 27,261  | 68,715   |
| <i>Donor Dev't:</i>                         |   | 0  |
| <b>Total</b>                                | <b>27,261</b>   | <b>68,715</b>  |

**6. Education**

|                        |               |               |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i>     |               | 0             |
| <i>Non Wage Rec't:</i> |               | 0             |
| <i>Domestic Dev't:</i> | 27,261        | 68,715        |
| <i>Donor Dev't:</i>    |               | 0             |
| <b>Total</b>           | <b>27,261</b> | <b>68,715</b> |

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

|  |  |          |
|--|--|----------|
| No. of primary schools receiving furniture   | 1 (procurement of 56 desks for one school) | 0 (Nil)  |
| Non Standard Outputs:                        | retention paid on Buguwa desks             | Nil      |
| <i>Furniture and fittings (Depreciation)</i> |  | 0        |
| <i>Wage Rec't:</i>                           |  | 0        |
| <i>Non Wage Rec't:</i>                       |  | 0        |
| <i>Domestic Dev't:</i>                       | 8,521                                      | 0        |
| <i>Donor Dev't:</i>                          |  | 0        |
| <b>Total</b>                                 | <b>8,521</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.<br>Luzinga SS-Wankole S/county,<br>BusogaHigh-Nabwigulu S/c,<br>St.PaulMbulamuti-Mbulamuti S/C<br>St. Peter's SS Namwendwa Namwendwa S/c<br>Bugulumbya SS- Buguumba S/C<br>Balawoli SS- Balawoli S/C<br>Kamuli Girls" College-Nawanyago S/C<br>Buzaaya SS & Matuumu SS in Kisozi S/C<br>Namasagali College - Namasagali S/C, Kabukye SS<br>in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council) | 256 (256 teaching and non teaching staff paid salaries in 13 LLG.) |
| No. of students passing O level             | 0 (N/A in quarter)   | 0 (N/A in quarter)   |
| Non Standard Outputs:                       | NIL  | N/A  |
| <i>General Staff Salaries</i>               |  | 535,578  |
| <i>Wage Rec't:</i>                          | 592,162  | 535,578  |
| <i>Non Wage Rec't:</i>                      |  |  |
| <i>Domestic Dev't:</i>                      |  |  |
| <i>Donor Dev't:</i>                         |  |  |
| <b>Total</b>                                | <b>592,162</b>   | <b>535,578</b>   |

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

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**6. Education**

|                                 |   |   |
|---------------------------------|---|---|
| No. of students enrolled in USE | 18000 (18000 students enrolled in 29 USE schools in the district) | 19649 (Payment of fund to 18,425 under USE and 1,224 under UPOLET = 19,649) |
| Non Standard Outputs:           | N/A   | N/A   |

Conditional transfers for Secondary Schools 722,904

|                 |                |                |
|-----------------|----------------|----------------|
| Wage Rec't:     |                | 0              |
| Non Wage Rec't: | 724,271        | 722,904        |
| Domestic Dev't: | 0              | 0              |
| Donor Dev't:    | 0              | 0              |
| <b>Total</b>    | <b>724,271</b> | <b>722,904</b> |

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

|  |  |  |
|--|--|--|
| 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) |
| No. of classrooms rehabilitated in USE | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:                  | N/A  | N/A  |

Non Residential buildings (Depreciation) 7,840

|                 |               |              |
|-----------------|---------------|--------------|
| Wage Rec't:     |               | 0            |
| Non Wage Rec't: |               | 0            |
| Domestic Dev't: | 13,253        | 7,840        |
| Donor Dev't:    |               | 0            |
| <b>Total</b>    | <b>13,253</b> | <b>7,840</b> |

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

|   |   |   |
|---|---|---|
| No. Of tertiary education Instructors paid salaries | 0 (No govt institution)   | 0 (N/A)   |
| No. of students in tertiary education               | 68 (payment of UPPEP funds to 68 students for St Joseph Vocational Training Centre) | 47 (payment of UPPEP funds to 47 students for St Joseph Vocational Training Centre) |
| Non Standard Outputs:                               | N/A   | N/A   |

Scholarships and related costs 0

Transfers to Other Private Entities 9,400

|                 |              |              |
|-----------------|--------------|--------------|
| Wage Rec't:     |              |              |
| Non Wage Rec't: | 9,400        | 9,400        |
| Domestic Dev't: |              |              |
| Donor Dev't:    |              |              |
| <b>Total</b>    | <b>9,400</b> | <b>9,400</b> |

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

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**6. Education****Output: Education Management Services**

|  |  |   |
|--|--|---|
| Non Standard Outputs:                                    | Payment of bank charges monitoring and supervision 3,600,000 of 90 govt primary schools, 20 private Primary schools and 6 govt secondary schools 30 private Sec. Schools. Procurement of office stationery Monitoring of govt. projects. | monitoring and supervision of 90 govt primary schools, 20 private Primary schools and 7 govt secondary schools 27 private Sec. Schools. Monitoring of govt. projects. Office tea provided |
|  | Office tea provid  |   |
| <i>General Staff Salaries</i>                            |  | 24,753  |
| <i>Allowances</i>  |  | 0   |
| <i>Computer supplies and Information Technology (IT)</i> |  | 0   |
| <i>Welfare and Entertainment</i>                         |  | 311   |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 0   |
| <i>Small Office Equipment</i>                            |  | 0   |
| <i>Bank Charges and other Bank related costs</i>         |  | 355   |
| <i>Travel inland</i>                                     |  | 0   |
| <i>Fuel, Lubricants and Oils</i>                         |  | 0   |
| <i>Scholarships and related costs</i>                    |  | 0   |
| <i>Transfers to Government Institutions</i>              |  | 0   |
| <i>Wage Rec't:</i>                                       | 16,584   | 24,753  |
| <i>Non Wage Rec't:</i>                                   | 24,676   | 665   |
| <i>Domestic Dev't:</i>                                   | 0  | 0   |
| <i>Donor Dev't:</i>                                      |  | 0   |
| <b>Total</b>   | <b>41,260</b>  | <b>25,418</b>   |

**Output: Monitoring and Supervision of Primary & secondary Education**

|   |   |   |
|---|---|---|
| No. of tertiary institutions inspected in quarter | 0 (N/A)   | 0 (N/A)   |
| No. of secondary schools inspected in quarter     | 5 ( 5 USE schools inspected. Under the inspection and DEOs monitoring)  | 12 (schools inspected. Under the inspection and DEOs monitoring)  |
| No. of primary schools inspected in quarter       | 90 (Inspection of 40 govt primary schools, Review meetings after monitoring School general parents meetings attended. | 103 (Inspection of 103 govt primary schools, Review meetings after monitoring School general parents meetings attended. |
|   | Air time for coordination of district activities procured. Review meeting held.)                                      | . Review meeting held.)   |
| No. of inspection reports provided to Council     | 1 (One reports per quarter)   | 1 (Departmental report produced)  |
| Non Standard Outputs:                             | N/A   | N/A   |
| <i>Travel inland</i>                              |   | 19,143  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 15,752  | 19,143   |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   | 0  |
| <b>Total</b>                                | <b>15,752</b>   | <b>19,143</b>  |

**Output: Sports Development services**

Non Standard Outputs: , athletics, at Zonal, county District Level held , athletics, at Zonal, county District Level held

Transfers to Government Institutions 0

|                        |            |          |
|------------------------|------------|----------|
| <i>Wage Rec't:</i>     |            |          |
| <i>Non Wage Rec't:</i> | 250        | 0        |
| <i>Domestic Dev't:</i> |            |          |
| <i>Donor Dev't:</i>    |            |          |
| <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:                                    |        |
| <i>General Staff Salaries</i>                            | 24,996 |
| <i>Allowances</i>  | 5,568  |
| <i>Books, Periodicals &amp; Newspapers</i>               | 364    |
| <i>Computer supplies and Information Technology (IT)</i> | 0      |
| <i>Welfare and Entertainment</i>                         | 384    |
| <i>Printing, Stationery, Photocopying and Binding</i>    | 3,400  |
| <i>Bank Charges and other Bank related costs</i>         | 0      |
| <i>Electricity</i>                                       | 924    |
| <i>Fuel, Lubricants and Oils</i>                         | 0      |
| <i>Maintenance - Civil</i>                               | 0      |
| <i>Cleaning and Sanitation</i>                           | 0      |
| <i>Travel inland</i>                                     | 9,103  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>            |   |  |
| Wage Rec't:                                 | 27,568  | 24,996   |
| Non Wage Rec't:                             | 36,618  | 19,743   |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>64,186</b>   | <b>44,739</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 (Routine manual road maintenance of the entire district network of 443km.)  |
| Length in Km of District roads periodically maintained | 20 (Periodic Maintenance of Bugondha-Namaganda road-10km and Namaira-Namaganda road-10km) | 39 (Periodic Maintenance of Namaira - Naminage -10km, Balawoli - Nabirumba - 10km, Namaira-Namaganda road-10km, Buwuda - Butabala 14km) |
| No. of bridges maintained                              | 0 (NIL)   | 0 (NIL)   |
| Non Standard Outputs:                                  | Pay 26 Head men and 263 Road gang workers for 3 months                                    | Pay 26 Head men and 263 Road gang workers   |
| <b>LG Conditional grants</b>                           |   | 207,067   |
| Wage Rec't:  |   | 0   |
| Non Wage Rec't:  | 165,762   | 207,067   |
| Domestic Dev't:  |   | 0   |
| Donor Dev't:   |   | 0   |
| <b>Total</b>   | <b>165,762</b>  | <b>207,067</b>  |

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

|                               |               |               |
|-------------------------------|---------------|---------------|
| <b>Maintenance - Vehicles</b> |               | 17,609        |
| Wage Rec't:                   |               |               |
| Non Wage Rec't:               | 27,341        | 17,609        |
| Domestic Dev't:               |               |               |
| Donor Dev't:                  |               |               |
| <b>Total</b>                  | <b>27,341</b> | <b>17,609</b> |

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

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>7b. Water</b>   |  |  |
| Non Standard Outputs:                                    | Staff salary paid for 4 months.<br>1 Quarterly progress report made and submitted to centre<br>1 Quarterly performance report produced and presented to Works committee.<br>1 Water and sanitation coordination committee meeting held<br><br>Utility bills for 4 months | Staff salary paid for 3 months.<br>1 Quarterly progress report made and submitted to centre<br>1 Quarterly performance report produced and presented to Works committee.<br>1 Water and sanitation coordination committee meeting held<br><br>Utility bills for 3 months |
| <i>General Staff Salaries</i>                            |  | 9,990  |
| <i>Electricity</i>                                       |  | 144  |
| <i>Water</i>   |  | 0  |
| <i>Travel inland</i>                                     |  | 1,220  |
| <i>Fuel, Lubricants and Oils</i>                         |  | 2,010  |
| <i>Maintenance - Civil</i>                               |  | 170  |
| <i>Maintenance - Vehicles</i>                            |  | 3,041  |
| <i>Books, Periodicals &amp; Newspapers</i>               |  | 182  |
| <i>Computer supplies and Information Technology (IT)</i> |  | 420  |
| <i>Welfare and Entertainment</i>                         |  | 600  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 660  |
| <i>Bank Charges and other Bank related costs</i>         |  | 835  |
| <i>Wage Rec't:</i>                                       | 10,687   | 9,990  |
| <i>Non Wage Rec't:</i>                                   |  |  |
| <i>Domestic Dev't:</i>                                   | 8,197  | 9,282  |
| <i>Donor Dev't:</i>                                      |  |  |
| <b>Total</b>   | <b>18,884</b>  | <b>19,272</b>  |

**Output: Supervision, monitoring and coordination**

|  |   |   |
|--|---|---|
| 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 was held; Extension Staff quarterly review meeting was held;)                     |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (1 Notice displayed on the District water office notice board)  | 1 (1 Notice was displayed on the District water office notice board)  |
| No. of sources tested for water quality  | 0 (N/A)   | 0 (N/A)   |
| No. of supervision visits during and after construction  | 50 (New water & sanitation facilities supervised during construction; Water sources inspected after construction; Water source data collected.) | 45 (New water & sanitation facilities supervised during construction; Water sources inspected after construction; Water source data collected.) |
| No. of water points tested for quality   | 0 (NIL)   | 0 (NIL)   |
| Non Standard Outputs:  | NIL   | NIL   |
| <i>Workshops and Seminars</i>  |   | 710   |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**7b. Water**

Travel inland 4,496

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,495 5,206

Donor Dev't:

**Total** 3,495 5,206

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

|   |   |              |
|---|---|--------------|
| No. of water points rehabilitated                                     | 0 (Nil)   | 0 (Nil)      |
| No. of public sanitation sites rehabilitated                          | 0 (Not planned for)   | 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 | 0 (NIL)   | 0 (NIL)      |
| % of rural water point sources functional (Shallow Wells )            | 90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. | 0 (Not done) |
|   | Water and sanitation data collected.)   |              |
| Non Standard Outputs:   | 7 Water user committees re-formed and retrained for old water sources   | Nil          |

Workshops and Seminars 0

Travel inland 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,681 0

Donor Dev't:

**Total** 4,681 0

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

|  |  |  |
|--|--|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (NIL)  | 10 (10 Hand pump mechanics trained in the subcounties of Balawoli - 2<br>Bugulumbya - 2<br>Bulopa - 1<br>Butansi - 2<br>Kisozi - 1<br>Namwendwa - 2<br>Nawanyago - 1<br>Wankole - 1) |
| No. Of Water User Committee members trained  | 16 (15 water user committees formed in the s/counties of Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2) | 0 (Nil)  |



**Vote: 517** Kamuli District**2014/15 Quarter 4****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 water user committees formed.  | 0 (NIL)  | 0 (Nil)  |
| No. of water and Sanitation promotional events undertaken   | 10 (10 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali)   | 10 (10 follow ups were made in the 2 triggered s/counties of Balawoli , Namasagali)  |
| 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.<br><br>1 Radio talkshows conducted on Radio KBS FM and NBS FM) | 3 (2 drama shows were conducted at selected places in the s/counties of Bugulumbya - 2.<br><br>1 Radio talkshow was conducted on Radio KBS FM) |
| 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.   |
| Workshops and Seminars  |  | 11,359   |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 5,500  | 4,711  |
| Domestic Dev't:   | 7,174  | 6,648  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>12,674</b>  | <b>11,359</b>  |
| <b>3. Capital Purchases</b>   |  |  |
| <b>Output: Other Capital</b>  |  |  |
| Non Standard Outputs:   | Retentions for 2013/14 projects paid.  | Part payment made for retentions for 2013/14 projects(1,020,000)   |
| Other Fixed Assets (Depreciation)   |  | 0  |
| Wage Rec't:   |  | 0  |
| Non Wage Rec't:   |  | 0  |
| Domestic Dev't:   | 11,377   | 0  |
| Donor Dev't:  |  | 0  |
| <b>Total</b>  | <b>11,377</b>  | <b>0</b>   |
| <b>Output: Construction of public latrines in RGCs</b>  |  |  |
| No. of public latrines in RGCs and public places  | 0 (NIL)  | 2 (2 VIP latrines were constructed in the subcounties of Nabwigulu(Budhumbula) and Butansi(Naibowa))   |
| Non Standard Outputs:   | Commissioning of project.  | Nil  |
| Non Residential buildings (Depreciation)  |  | 7,489  |
| Wage Rec't:   |  | 0  |
| Non Wage Rec't:   |  | 0  |
| Domestic Dev't:   | 5,203  | 7,489  |
| Donor Dev't:  |  | 0  |
| <b>Total</b>  | <b>5,203</b>   | <b>7,489</b>   |
| <b>Output: Borehole drilling and rehabilitation</b>   |  |  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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 deep boreholes rehabilitated                  | 8 (8 boreholes rehabilitated in the subcounties of Mbulamuti, Kisozi, Butansi) | 21 (21 boreholes rehabilitated in the subcounties of Mbulamuti, Kisozi, Butansi, Nawanyago, wankole, Bugulumbya and Namasagali)   |
| No. of deep boreholes drilled (hand pump, motorised) | 7 (7 boreholes drilled in the s/counties of Balawoli, Namasagali)              | 24 (25 boreholes drilled in the s/counties of Namasagali - 3<br>Balawoli - 4<br>Nabwigulu - 2<br>Butansi - 2<br>Kitayunjwa - 1<br>Namwendwa - 2<br>Bulopa - 1<br>Bugulumbya - 1<br>Wankole - 1<br>Nawanyago - 1<br>Kisozi - 2<br>Mbulamuti - 1) |
| Non Standard Outputs:                                | N/A  | N/A   |
| <i>Other Fixed Assets (Depreciation)</i>             |  | 172,778   |
| <i>Wage Rec't:</i>                                   |  | 0   |
| <i>Non Wage Rec't:</i>                               |  | 0   |
| <i>Domestic Dev't:</i>                               | 169,204  | 172,778   |
| <i>Donor Dev't:</i>                                  |  | 0   |
| <b>Total</b>   | <b>169,204</b>   | <b>172,778</b>  |

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

|   |              |  |
|---|--------------|--|
| Length of pipe network extended (m)                             | 0            | 0 (Nil)                                  |
| Collection efficiency (% of revenue from water bills collected) | 0            | 96 (96% collection of revenue achieved.) |
| No. of new connections  | 0            | 0 (Nil)                                  |
| Non Standard Outputs:   |              | N/A                                      |
| <i>Transfers to Government Institutions</i>                     |              | 3,500                                    |
| <i>Wage Rec't:</i>  |              |  |
| <i>Non Wage Rec't:</i>  | 9,000        | 3,500                                    |
| <i>Domestic Dev't:</i>  |              |  |
| <i>Donor Dev't:</i>   |              |  |
| <b>Total</b>  | <b>9,000</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**

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**8. Natural Resources**

|   |  |   |
|---|--|---|
| Non Standard Outputs:                     | Salaries for Natural resources staff paid to 14 staff.UGX<br>29,607,0000           | Salaries for Natural resources staff paid to 12 staff.UGX<br>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 sup   |   |
| General Staff Salaries                    |  | 30,021  |
| Bank Charges and other Bank related costs |  | 147   |
| Travel inland                             |  | 0   |
| Medical and Agricultural supplies         |  | 0   |
| Wage Rec't:                               | 29,606   | 30,021  |
| Non Wage Rec't:                           | 750  | 147   |
| Domestic Dev't:                           |  |   |
| Donor Dev't:                              | 5,000  | 0   |
| <b>Total</b>                              | <b>35,356</b>  | <b>30,168</b>   |

**Output: Forestry Regulation and Inspection**

|   |  |   |
|---|--|---|
| No. of monitoring and compliance surveys/inspections undertaken | 1 (Forestry regulation field patrols conducted in sub county -500,000) | 2 (Forestry regulation field patrols conducted in sub county - Kisozi and Bugulumbya 2,089,000) |
| Non Standard Outputs:   | Nil  | Nil   |
| Travel inland   |  | 2,008   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   | 251  | 2,008   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| <b>Total</b>  | <b>251</b>   | <b>2,008</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) | 2 (2 focus stake holders group meetings held along the critical wetland of Nalwekomba wetlands at Shs-778,000) |
| Non Standard Outputs:                              | Nil  | Nil  |
| Advertising and Public Relations                   |  | 0  |
| Workshops and Seminars                             |  | 768  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:                                    | 603  | 768  |
| Domestic Dev't:                                    |  |  |
| Donor Dev't:                                       |  |  |
| <b>Total</b>                                       | <b>603</b>   | <b>768</b>   |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**8. Natural Resources****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, Bugulumbya, and Wankole, Nawanyago) conducted -594,000) | 12 (12 compliance field inspections and monitoring of vital wetlands in the 12 LLG-664,000) |
| Non Standard Outputs:                               | District Wetland inventory updated - 390,000<br>1 activity quarterly reports delivered to the Line Ministry -297,000   | 1 activity quarterly reports delivered to the Line Ministry -297,000                        |
| <i>Travel inland</i>                                |  | 961   |
| <i>Wage Rec't:</i>                                  |  |   |
| <i>Non Wage Rec't:</i>                              | 1,236  | 961   |
| <i>Domestic Dev't:</i>                              |  |   |
| <i>Donor Dev't:</i>                                 |  |   |
| <b>Total</b>  | <b>1,236</b>   | <b>961</b>  |

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

The Lands Sector is not fully filled with the relevant staff and this has led the district to loose revenue to Jinja where land registration fees and other related fees are charged and remitted. Three staff from the Forestry sector i.e Kabaale David Livi

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based 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 Kamuli T/C, Butansi, Namasagali, mentored         | 3 LLGs namely Kamuli T/C, Butansi, Namasagali, mentored         |
|   | 3 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasaga | 3 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasaga |
|   | 10 CSOs monitored and supervised in the District.               | 10 CSOs monitored and supervised in the District.               |
|   | Office stationa   | Office stationa   |
| <i>General Staff Salaries</i>                             |   | 38,961  |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> |   | 0   |
| <i>Workshops and Seminars</i>                             |   | 350   |
| <i>Bank Charges and other Bank related costs</i>          |   | 74  |
| <i>Electricity</i>  |   | 0   |
| <i>Travel inland</i>                                      |   | 938   |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**9. Community Based Services**

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     | 44,472        | 38,961        |
| Non Wage Rec't: | 2,550         | 1,362         |
| Domestic Dev't: |               |               |
| Donor Dev't:    | 0             |               |
| <b>Total</b>    | <b>47,022</b> | <b>40,323</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 .)   | 51 (Resettling 51 lost and abandoned children in various resettlement homes in Jinja and Iganga .)   |
| Non Standard Outputs:   | 3 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Namasagali, Namwendwa and Kamuli Town Council. | 3 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Namasagali, Namwendwa and Kamuli Town Council. |
|                         | 250 social welfare cases settled within the Probation office.  | 250 social welfare cases settled within the Probation office.  |
|                         | 30 OVC service providers monitored and superv  | 26 OVC service providers monitored and superv  |

|               |  |        |
|---------------|--|--------|
| Travel inland |  | 16,485 |
|---------------|--|--------|

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     |               |               |
| Non Wage Rec't: | 625           |               |
| Domestic Dev't: |               |               |
| Donor Dev't:    | 17,991        | 16,485        |
| <b>Total</b>    | <b>18,616</b> | <b>16,485</b> |

**Output: Adult Learning**

|                          |   |   |
|--------------------------|---|---|
| No. FAL Learners Trained | 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) | 275 (275 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) |
|                          | 180 adult learners under go Proficiency testing.)   | 45 adult learners under go Proficiency testing.)  |
| 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 |  | 2,991 |
|------------------------|--|-------|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**9. Community Based Services**

|                 |              |              |
|-----------------|--------------|--------------|
| Travel inland   |              | 3,600        |
| Wage Rec't:     |              |              |
| Non Wage Rec't: | 5,132        | 6,591        |
| Domestic Dev't: |              |              |
| Donor Dev't:    |              |              |
| <b>Total</b>    | <b>5,132</b> | <b>6,591</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 |   | 0   |
| Travel inland          |   | 1,800   |
| Allowances             |   | 525   |
| Wage Rec't:            |   |   |
| Non Wage Rec't:        |   | 2,325   |
| Domestic Dev't:        |   | 0   |
| Donor Dev't:           | 9,000   | 0   |
| <b>Total</b>           | <b>9,000</b>  | <b>2,325</b>  |

**Output: Support to Youth Councils**

|  |  |  |
|--|--|--|
| No. of Youth councils supported                | 0 (N/A)  | 0 (0 district youth council)   |
| Non Standard Outputs:                          | 1 District Youth Council meetings held at Kamuli Town Council  | 1 District Youth Council meetings held at Kamuli Town Council  |
|  | 15 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Kitayunjwa and Kamuli Town Council. | 92 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Kitayunjwa and Kamuli Town Council. |
|  | 6 youth projects supervised and monitored in 3 LL  | 92 youth projects supervised and monitored in 3 LLG  |
| Workshops and Seminars                         |  | 1,165  |
| Printing, Stationery, Photocopying and Binding |  | 180  |
| Telecommunications                             |  | 240  |
| Travel inland                                  |  | 6,878  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**9. Community Based Services***Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,872 | 8,463 |
|------------------------|-------|-------|

*Domestic Dev't:*

|                     |       |  |
|---------------------|-------|--|
| <i>Donor Dev't:</i> | 4,500 |  |
|---------------------|-------|--|

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>6,372</b> | <b>8,463</b> |
|--------------|--------------|--------------|

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

|   |   |  |
|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | 10 (10 PWD supported with assistive aides.) | 41 (41 PWD supported with assistive aides.( Albinos supported with glaces, huts and lotion)) |
|---|---|--|

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 6 PWD groups supported start IGAs as per the special grant for PWDs | 6 PWD groups supported start IGAs as per the special grant for PWDs |
|-----------------------|---|---|

|   |   |
|---|---|
| 1 PWD Council meeting held at the District headquarters.. | 1 PWD Council meeting held at the District headquarters.. |
|---|---|

|                                |                                |
|--------------------------------|--------------------------------|
| 1 PWD executive meetings held. | 1 PWD executive meetings held. |
|--------------------------------|--------------------------------|

|   |   |
|---|---|
| 1 Special grant committee meetings held | 1 Special grant committee meetings held |
|---|---|

|                                |                                |
|--------------------------------|--------------------------------|
| PWD groups monitored in 13 LLG | PWD groups monitored in 13 LLG |
|--------------------------------|--------------------------------|

|            |            |
|------------|------------|
| 10 PWD liv | 10 PWD liv |
|------------|------------|

|                               |  |     |
|-------------------------------|--|-----|
| <i>Workshops and Seminars</i> |  | 774 |
|-------------------------------|--|-----|

|                      |  |       |
|----------------------|--|-------|
| <i>Travel inland</i> |  | 1,102 |
|----------------------|--|-------|

|                  |  |       |
|------------------|--|-------|
| <i>Donations</i> |  | 8,800 |
|------------------|--|-------|

*Wage Rec't:*

|                        |        |        |
|------------------------|--------|--------|
| <i>Non Wage Rec't:</i> | 10,708 | 10,676 |
|------------------------|--------|--------|

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

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>10,708</b> | <b>10,676</b> |
|--------------|---------------|---------------|

**Output: Culture mainstreaming**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 25 traditional healers and herbalist on gender, tree/herbs planting and rights. | Registered 1,000 traditional healers and herbalists. |
|-----------------------|---|--|

|   |  |
|---|--|
| Baseline survey for tradional healer, cultutural sites and tourist attractions. | 2 meetings with traditional healers and herbalists |
|---|--|

|                            |  |
|----------------------------|--|
| Documentation on Bugabuala |  |
|----------------------------|--|

|   |  |
|---|--|
| 15 traditional healers trained under FAL to write and rea |  |
|---|--|

|                               |  |   |
|-------------------------------|--|---|
| <i>Workshops and Seminars</i> |  | 0 |
|-------------------------------|--|---|

*Wage Rec't:*

|                        |       |   |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 1,150 | 0 |
|------------------------|-------|---|

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

|              |              |          |
|--------------|--------------|----------|
| <b>Total</b> | <b>1,150</b> | <b>0</b> |
|--------------|--------------|----------|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**9. Community Based Services****Output: Work based inspections**

|                        |   |   |
|------------------------|---|---|
| Non Standard Outputs:  | 1 International Labour Day celebrations held.   | 1 International Labour Day celebrations held.   |
|                        | 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. | 5 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. Includ |
|                        | 12  |   |
| Workshops and Seminars |   | 4,139   |
| Travel inland          |   | 0   |
| Wage Rec't:            |   |   |
| Non Wage Rec't:        | 500   | 4,139   |
| Domestic Dev't:        |   |   |
| Donor Dev't:           |   |   |
| <b>Total</b>           | <b>500</b>  | <b>4,139</b>  |

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

|  |   |   |
|--|---|---|
| No. of women councils supported                | 0 0   | 1 (1 District Women Council)  |
| Non Standard Outputs:                          | 1 District Women Council Executive held.  | 1 District Women Council Executive held.  |
|  | 20 women groups mobilised and sensitised on IGA & leadership in 13LLGs            | 20 women groups mobilised and sensitised on IGA & leadership in 13LLGs            |
|  | 1 Women groups supported in 4 sub counties.                                       | 1 Women groups supported in 4 sub counties.                                       |
|  | 30 women leaders attended workshop on leadership skills and financial managemnet. | 30 women leaders attended workshop on leadership skills and financial managemnet. |
| Workshops and Seminars                         |   | 1,110   |
| Printing, Stationery, Photocopying and Binding |   | 200   |
| Telecommunications                             |   | 100   |
| Travel inland                                  |   | 452   |
| Fuel, Lubricants and Oils                      |   | 0   |
| Donations                                      |   | 500   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 1,872   | 2,362   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>1,872</b>  | <b>2,362</b>  |



**Vote: 517** Kamuli District**2014/15 Quarter 4****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) |
|---|---|--|
|---|---|--|

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

99 youth livelihood groups under implementation but slow with repayment, the UWONET GBV shelter operational while the albino formed an association and recieved support from the National Association. The support for OVC by SUNRISE/Bantwana under MGLSD ende

**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<br>1 quarterly performance report produced. | Salaries paid to 4 DPU staff<br>1 quarterly performance report produced. |
|   | 1 LGMSDP Accountabilities compiled and submitted.                        | 1 LGMSDP Accountabilities compiled and submitted.                        |
|   | SDS Technical Assistance provided  |  |
| <i>General Staff Salaries</i>                         |  | 10,639   |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0  |
| <i>Telecommunications</i>                             |  | 140  |
| <i>Travel inland</i>                                  |  | 2,948  |
| <i>Wage Rec't:</i>                                    | 9,507  | 10,639   |
| <i>Non Wage Rec't:</i>                                | 1,196  | 3,088  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   | 0  |  |
| <b>Total</b>  | <b>10,703</b>  | <b>13,727</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 minutes of Council meetings with relevant resolutions | 0 (Not planned for)  | 0 (N/A)  |
| No of qualified staff in the Unit                           | 4 (District Planner<br>Population Officer<br>2 Data Entry Clerks)              | 4 (District Planner<br>Population Officer<br>2 Data Entry Clerks)              |
| Non Standard Outputs:                                       |  | N/A  |
| <i>Hire of Venue (chairs, projector, etc)</i>               |  | 250  |
| <i>Welfare and Entertainment</i>                            |  | 2,070  |
| <i>Printing, Stationery, Photocopying and Binding</i>       |  | 3,543  |
| <i>Travel inland</i>  |  | 0  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**10. Planning***Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 5,235 | 5,863 |
|------------------------|-------|-------|

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

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>5,235</b> | <b>5,863</b> |
|--------------|--------------|--------------|

**Output: Demographic data collection**

Non Standard Outputs:

NIL

|                   |  |   |
|-------------------|--|---|
| <i>Allowances</i> |  | 0 |
|-------------------|--|---|

|   |  |   |
|---|--|---|
| <i>Advertising and Public Relations</i> |  | 0 |
|---|--|---|

|                               |  |   |
|-------------------------------|--|---|
| <i>Workshops and Seminars</i> |  | 0 |
|-------------------------------|--|---|

|  |  |   |
|--|--|---|
| <i>Computer supplies and Information Technology (IT)</i> |  | 0 |
|--|--|---|

|   |  |   |
|---|--|---|
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0 |
|---|--|---|

|                           |  |   |
|---------------------------|--|---|
| <i>Telecommunications</i> |  | 0 |
|---------------------------|--|---|

|                      |  |   |
|----------------------|--|---|
| <i>Travel inland</i> |  | 0 |
|----------------------|--|---|

|  |  |   |
|--|--|---|
| <i>Carriage, Haulage, Freight and transport hire</i> |  | 0 |
|--|--|---|

*Wage Rec't:*

|                        |   |   |
|------------------------|---|---|
| <i>Non Wage Rec't:</i> | 0 | 0 |
|------------------------|---|---|

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

|              |          |          |
|--------------|----------|----------|
| <b>Total</b> | <b>0</b> | <b>0</b> |
|--------------|----------|----------|

**Output: Development Planning**

Non Standard Outputs:

Local Government Development Plans for FY 2015/16 -2019/20 coordinated and produced for all 13 LLGs

|   |  |     |
|---|--|-----|
| <i>Advertising and Public Relations</i> |  | 350 |
|---|--|-----|

|                      |  |       |
|----------------------|--|-------|
| <i>Travel inland</i> |  | 2,735 |
|----------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,750 | 3,085 |
|------------------------|-------|-------|

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

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,750</b> | <b>3,085</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

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>10. Planning</b>                             |   |  |
| <i>Non Residential buildings (Depreciation)</i> |   | 7,576  |
| <i>Wage Rec't:</i>                              |   | 0  |
| <i>Non Wage Rec't:</i>                          |   | 0  |
| <i>Domestic Dev't:</i>                          | 38,500  | 7,576  |
| <i>Donor Dev't:</i>                             |   | 0  |
| <b>Total</b>                                    | <b>38,500</b>   | <b>7,576</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**

|  |  |  |
|--|--|--|
| 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  |  |
| <i>General Staff Salaries</i>                            |  | 14,396   |
| <i>Telecommunications</i>                                |  | 85   |
| <i>Workshops and Seminars</i>                            |  | 0  |
| <i>Computer supplies and Information Technology (IT)</i> |  | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 103  |
| <i>Wage Rec't:</i>                                       | 14,868   | 14,396   |
| <i>Non Wage Rec't:</i>                                   | 1,642  | 188  |
| <i>Domestic Dev't:</i>                                   |  |  |
| <i>Donor Dev't:</i>                                      |  |  |
| <b>Total</b>   | <b>16,510</b>  | <b>14,584</b>  |

**Output: Internal Audit**

|                                   |  |   |
|-----------------------------------|--|---|
| No. of Internal Department Audits | 5 ( 1 Quarterly Departmental Internal Auditing at the Headquarters.<br>- 1 Quarterly Internal Auditing at 12 Sub Counties.<br>- 01 Internal Audit of NAADS activities at Sub Counties and at the department<br>- 1 Value for Money Reviews in LGMSDP, CAIIP, | 2 ( 1 Quarterly Departmental Internal Auditing at the Headquarters.<br>- 1 Quarterly Internal Auditing at 12 Sub Counties.) |
|-----------------------------------|--|---|

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>                          |   |  |
|  | SFG projects.   |  |
|  | 1 Payroll audits)   |  |
| Date of submitting Quaterly Internal Audit Reports | 31/08/2015 (Submission of report to Chairperson,OAG, PAC)                 | 31/08/2015 (Submission of report to Chairperson,OAG, PAC)                |
| Non Standard Outputs:                              | Special Audits and investigations conducted.                              | NIL  |
| Travel inland                                      |   | 5,128  |
| Telecommunications                                 |   | 0  |
| Fuel, Lubricants and Oils                          |   | 0  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:                                    | 6,253   | 5,128  |
| Domestic Dev't:                                    |   |  |
| Donor Dev't:                                       |   |  |
| <b>Total</b>                                       | <b>6,253</b>  | <b>5,128</b>   |

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

|                 |                  |                  |
|-----------------|------------------|------------------|
| Wage Rec't:     | 5,318,070        | 5,434,146        |
| Non Wage Rec't: | 1,767,954        | 1,767,954        |
| Domestic Dev't: | 688,357          | 688,357          |
| Donor Dev't:    |                  |                  |
| <b>Total</b>    | <b>8,029,530</b> | <b>8,029,530</b> |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

***Ia. 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 12 months Monitoring of LDG projects in all the subcounties. Conducting of 12 District Technical planning Committee meetings. Conducting of 5 National Day Celebrations. Co-ordination and follow up on local revenue mobilization a</p> |
|-----------------------|--|--|

***Expenditure***

|  |                |         |        |
|--|----------------|---------|--------|
| 211101 General Staff Salaries                            | <b>802,782</b> | 633,385 | 78.9%  |
| 211103 Allowances  | <b>24,113</b>  | 13,866  | 57.5%  |
| 213002 Incapacity, death benefits and funeral expenses   | <b>4,000</b>   | 2,500   | 62.5%  |
| 221001 Advertising and Public Relations                  | <b>0</b>       | 2,100   | N/A    |
| 221002 Workshops and Seminars                            | <b>8,500</b>   | 3,920   | 46.1%  |
| 221005 Hire of Venue (chairs, projector, etc)            | <b>2,000</b>   | 4,730   | 236.5% |
| 221007 Books, Periodicals & Newspapers                   | <b>6,560</b>   | 1,689   | 25.7%  |
| 221008 Computer supplies and Information Technology (IT) | <b>6,500</b>   | 4,440   | 68.3%  |
| 221009 Welfare and Entertainment                         | <b>12,920</b>  | 14,042  | 108.7% |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>15,500</b>  | 5,764   | 37.2%  |
| 221012 Small Office Equipment                            | <b>2,000</b>   | 1,779   | 89.0%  |
| 221014 Bank Charges and other Bank related costs         | <b>2,000</b>   | 2,930   | 146.5% |
| 222001 Telecommunications                                | <b>5,000</b>   | 3,520   | 70.4%  |
| 223004 Guard and Security services                       | <b>8,000</b>   | 21,350  | 266.9% |
| 223005 Electricity                                       | <b>5,000</b>   | 2,057   | 41.1%  |
| 227001 Travel inland                                     | <b>66,359</b>  | 84,333  | 127.1% |
| 227002 Travel abroad                                     | <b>0</b>       | 9,398   | N/A    |
| 227004 Fuel, Lubricants and Oils                         | <b>19,600</b>  | 18,346  | 93.6%  |
| 228001 Maintenance - Civil                               | <b>14,000</b>  | 2,523   | 18.0%  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|  |                  |                         |                        |  |
|--|------------------|-------------------------|------------------------|--|
| 228002 Maintenance - Vehicles              | 9,000            | 12,173                  | 135.3%                 |  |
| 228004 Maintenance – Other                 | 0                | 6,911                   | N/A                    |  |
| 291003 Transfers to Other Private Entities | 8,931            | 12,970                  | 145.2%                 |  |
| Wage Rec't:                                | 802,782          | Wage Rec't: 633,384     | Wage Rec't: 78.9%      |  |
| Non Wage Rec't:                            | 205,407          | Non Wage Rec't: 209,305 | Non Wage Rec't: 101.9% |  |
| Domestic Dev't:                            | 22,576           | Domestic Dev't: 22,038  | Domestic Dev't: 97.6%  |  |
| Donor Dev't:                               |                  | Donor Dev't: 0          | Donor Dev't: 0.0%      |  |
| <b>Total</b>                               | <b>1,030,765</b> | <b>Total 864,726</b>    | <b>Total 83.9%</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 |
|-----------------------|--|--|---|-----|

**Expenditure**

|  |       |     |      |  |
|--|-------|-----|------|--|
| 221007 Books, Periodicals & Newspapers | 0     | 250 | N/A  |  |
| 221009 Welfare and Entertainment       | 3,600 | 210 | 5.8% |  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|   |               |                        |                       |  |
|---|---------------|------------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 20,006        | 500                    | 2.5%                  |  |
| 221012 Small Office Equipment                         | 0             | 420                    | N/A                   |  |
| 222001 Telecommunications                             | 0             | 20                     | N/A                   |  |
| 227001 Travel inland                                  | 14,039        | 17,683                 | 126.0%                |  |
| 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: 19,133 | Non Wage Rec't: 50.8% |  |
| Domestic Dev't:                                       |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>85,385</b> | <b>Total 19,133</b>    | <b>Total 22.4%</b>    |  |

**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) | 7 (CAREER DEVELOPMENT Shs,5,000,000, .Induction of Staff - 7,700,000, Staff performance 2,500,000 Environment Mainstreaming - Revenue mobilisation and Enhancement) | 100.00 |     |

Non Standard Outputs: N/A

**Expenditure**

|   |               |                        |                        |  |
|---|---------------|------------------------|------------------------|--|
| 221002 Workshops and Seminars                         | 18,588        | 21,618                 | 116.3%                 |  |
| 221003 Staff Training                                 | 8,200         | 8,890                  | 108.4%                 |  |
| 221011 Printing, Stationery, Photocopying and Binding | 13,863        | 10,500                 | 75.7%                  |  |
| 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: 41,008 | Domestic Dev't: 100.9% |  |
| Donor Dev't:  | 0             | Donor Dev't: 0         | Donor Dev't: 0.0%      |  |
| <b>Total</b>  | <b>40,650</b> | <b>Total 41,008</b>    | <b>Total 100.9%</b>    |  |

**Output: Office Support services**

0 NIL

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Legal services provided and obligations settled.<br>Handling of Administrator General matters. | Providing legal support and services and settling legal obligations.<br>Handling of Administrator General matters. |
|-----------------------|--|--|

*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                           |
| 282102 Fines and Penalties/ Court wards               | 0 | 30,820                        | N/A                           |
| <i>Wage Rec't:</i>                                    |   | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%       |
| <i>Non Wage Rec't:</i> 10,000                         |   | <i>Non Wage Rec't:</i> 39,740 | <i>Non Wage Rec't:</i> 397.4% |
| <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> 10,000                                   |   | <b>Total</b> 39,740           | <b>Total</b> 397.4%           |

**Output: Records Management**

|  |  |  |       |                 |       |
|--|--|--|-------|-----------------|-------|
|  |  | 0  | NIL   |                 |       |
| Non Standard Outputs:                                    | Taking and Collecting<br>correspondences from<br>ministries of public service,<br>ULGA,MoLG etc Kampala. | Taking and Collecting<br>correspondences from ministries<br>of public service, ULGA,MoLG<br>etc Kampala. |       |                 |       |
| <i>Expenditure</i>                                       |  |  |       |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 845  | 150  | 17.8% |                 |       |
| 227001 Travel inland                                     | 0  | 2,285  | N/A   |                 |       |
| Wage Rec't:  |  | Wage Rec't:  | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:  | 7,155  | Non Wage Rec't:  | 2,435 | Non Wage Rec't: | 34.0% |
| Domestic Dev't:  |  | Domestic Dev't:  | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:   |  | Donor Dev't:   | 0     | Donor Dev't:    | 0.0%  |
| Total  | 7,155  | Total  | 2,435 | Total           | 34.0% |

**Output: Procurement Services**

|   |  |   |   |        |
|---|--|---|---|--------|
|   |  |   | 0 | NIL    |
| Non Standard Outputs:                   | Salary for PDU staff paid,<br>BOQs prepared, Tender advert placed in newspaper, 4<br>Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1<br>Procurement Plan produced | BOQs prepared, Tender advert placed in newspaper, 1<br>Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, |   |        |
| <i>Expenditure</i>                      |  |   |   |        |
| 221001 Advertising and Public Relations | 7,000  | 9,870   |   | 141.0% |



**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>29,013</b> | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>19,000</b> | <i>Non Wage Rec't:</i> | 9,870        | <i>Non Wage Rec't:</i> | 51.9%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>48,013</b> | <b>Total</b>           | <b>9,870</b> | <b>Total</b>           | <b>20.6%</b> |

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

|  |   |   |   |     |
|--|---|---|---|-----|
| 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 |   |     |

**Expenditure**

|   |                |         |       |
|---|----------------|---------|-------|
| 231001 Non Residential buildings (Depreciation) | <b>158,380</b> | 116,345 | 73.5% |
|---|----------------|---------|-------|

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>0</b>       | <i>Non Wage Rec't:</i> | 0              | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>158,380</b> | <i>Domestic Dev't:</i> | 116,345        | <i>Domestic Dev't:</i> | 73.5%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>158,380</b> | <b>Total</b>           | <b>116,345</b> | <b>Total</b>           | <b>73.5%</b> |

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

|   |   |   |        |     |
|---|---|---|--------|-----|
| No. of computers, printers and sets of office furniture purchased | 1 (1 Printer procured for Human Resource Department.) | 1 (1 Printer procured for Human Resource Department.) | 100.00 | N/A |
| Non Standard Outputs:   |   | N/A   |        |     |

**Expenditure**

|                                |              |       |       |
|--------------------------------|--------------|-------|-------|
| 231005 Machinery and equipment | <b>4,500</b> | 3,894 | 86.5% |
|--------------------------------|--------------|-------|-------|

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>0</b>     | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>4,500</b> | <i>Domestic Dev't:</i> | 3,894        | <i>Domestic Dev't:</i> | 86.5%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>4,500</b> | <b>Total</b>           | <b>3,894</b> | <b>Total</b>           | <b>86.5%</b> |

**Confirmation by Head of Department**

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

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

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

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

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

|   |  |  |        |     |
|---|--|--|--------|-----|
| Date for submitting the Annual Performance Report | 30/07/2014 (Performance report for FY 2013/14) | 31/07/2014 (Performance report for FY 2013/14) | #Error | NIL |
|---|--|--|--------|-----|

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Finance department staff salaries paid.<br>4 Finance reports produced<br>Field technical back stopping - Printed stationery procured<br>4 Review meetings held<br>4 mentoring sessions of staff office running expenses<br>Donor funded activities implemented.<br>4 Monitoring visits of projects done<br>Staff training conducted<br>Repair and maintenance | Finance department staff salaries paid.<br>4 Finance report produced<br>Field technical back stopping - office running expenses<br>4 Monitoring visit of projects done<br>Staff training conducted |
|-----------------------|---|--|

**Expenditure**

|  |         |         |        |
|--|---------|---------|--------|
| 211101 General Staff Salaries                            | 232,507 | 189,253 | 81.4%  |
| 211103 Allowances  | 1,844   | 1,500   | 81.3%  |
| 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%  |
| 222001 Telecommunications                                | 1,821   | 2,655   | 145.8% |
| 227001 Travel inland                                     | 29,000  | 65,190  | 224.8% |
| 227004 Fuel, Lubricants and Oils                         | 6,000   | 4,224   | 70.4%  |
| 228001 Maintenance - Civil                               | 2,500   | 40      | 1.6%   |
| 228004 Maintenance – Other                               | 0       | 1,228   | N/A    |
| 221005 Hire of Venue (chairs, projector, etc)            | 4,000   | 1,750   | 43.8%  |
| 221007 Books, Periodicals & Newspapers                   | 2,000   | 1,689   | 84.5%  |
| 221008 Computer supplies and Information Technology (IT) | 3,500   | 5,070   | 144.9% |
| 221009 Welfare and Entertainment                         | 9,747   | 9,400   | 96.4%  |
| 221011 Printing, Stationery, Photocopying and Binding    | 22,356  | 50,896  | 227.7% |
| 221012 Small Office Equipment                            | 1,650   | 1,141   | 69.2%  |
| 221014 Bank Charges and other Bank related costs         | 3,400   | 2,716   | 79.9%  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                        |                |                        |                |                        |               |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>232,507</b> | <i>Wage Rec't:</i>     | 189,252        | <i>Wage Rec't:</i>     | 81.4%         |
| <i>Non Wage Rec't:</i> | <b>104,418</b> | <i>Non Wage Rec't:</i> | 150,460        | <i>Non Wage Rec't:</i> | 144.1%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%          |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>336,925</b> | <b>Total</b>           | <b>339,712</b> | <b>Total</b>           | <b>100.8%</b> |

**Output: Revenue Management and Collection Services**

|  |   |   |        |     |
|--|---|---|--------|-----|
| Value of LG service tax collection       | 150852 (From salaries and other incomes)  | 194388 (From salaries and other incomes)  | 128.86 | NIL |
| Value of Other Local Revenue Collections | 1023039 (Sale of non produced - 185,385<br>Animal/Crop levies -74,880<br>Rent/Rates - 13305<br>Other fees/charges - 56,220<br>Liquor licences - 40,500<br>Market/gate - 52964<br>Business licences - 30,000<br>Application fees - 31,500<br>Inspection fees - 27,000<br>Property fees - 107,906<br>Public health licence - 20,357<br>Other fees 22,500<br>Misc 169,080<br>Park fees -167,475) | 770901 (Sale of non produced - 56,260<br>Rent/Rates - 26,920<br>Other fees/charges - 56,220<br>Market/gate - 52327<br>Business licences - 62,017<br>Application fees - 23,109<br>Property fees - 43,450<br>Public health licence - 20,357<br>Other fees 10,330<br>Misc 199,081<br>Park fees -134,398<br>Land fees - 16,676) | 75.35  |     |
| Value of Hotel Tax Collected             | 0 (NIL)   | 5227 (From Kamuli T/C)  | 0      |     |
| Non Standard Outputs:                    | Tax enumeration and assessment done.<br>Implementation of LREP done.<br>Monitoring of revenue mobilization, collection and sharing done.<br>Revenue register compiled and updated.<br>Administrative expenses paid.<br>Revenue Sensitization meetings held.<br>Surprise surveys of cash and stores done.  | Implementation of LREP done.<br>Monitoring of revenue mobilization, collection and sharing done.<br>Revenue register compiled and updated.<br>Administrative expenses paid.<br>Revenue Sensitization meetings held.<br>Surprise surveys of cash and stores done.  |        |     |

**Expenditure**

|  |               |        |       |
|--|---------------|--------|-------|
| 221008 Computer supplies and Information Technology (IT) | <b>2,000</b>  | 300    | 15.0% |
| 221009 Welfare and Entertainment                         | <b>2,800</b>  | 1,050  | 37.5% |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>4,606</b>  | 100    | 2.2%  |
| 221003 Staff Training                                    | <b>0</b>      | 156    | N/A   |
| 222001 Telecommunications                                | <b>600</b>    | 340    | 56.7% |
| 227001 Travel inland                                     | <b>19,150</b> | 11,412 | 59.6% |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>37,000</b> | <i>Non Wage Rec't:</i> | 13,358        | <i>Non Wage Rec't:</i> | 36.1%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>37,000</b> | <b>Total</b>           | <b>13,358</b> | <b>Total</b>           | <b>36.1%</b> |

**Output: Budgeting and Planning Services**

|   |  |  |        |     |
|---|--|--|--------|-----|
| Date for presenting draft Budget and Annual workplan to the Council | 31/03/2015 ()  | 25/05/2015 (Presented at Youth Centre)   | #Error | NIL |
| Date of Approval of the Annual Workplan to the Council              | 31/03/2015 (Presented at Youth Centre)   | 25/05/2015 (Presented at Youth Centre)   | #Error |     |
| Non Standard Outputs:   | 4 Budget desk meetings held<br>Draft Budget estimate produced and laid before council.<br>Draft budget reviewed and prepared for consideration and approval by council.<br>Budget revision done.<br>Budget performance meetings held .<br>Monitored and supervised LLGs in budget preparation and execution. | 4 Budget desk meetings held<br>Draft Budget estimate produced and laid before council.<br>Draft budget reviewed and prepared for consideration and approval by council<br>Monitored and supervised LLGs in budget preparation and execution. |        |     |

*Expenditure*

|  |        |                 |       |                 |       |
|--|--------|-----------------|-------|-----------------|-------|
| 221005 Hire of Venue (chairs, projector, etc)            | 600    | 500             | 83.3% |                 |       |
| 221008 Computer supplies and Information Technology (IT) | 2,500  | 80              | 3.2%  |                 |       |
| 221009 Welfare and Entertainment                         | 3,500  | 780             | 22.3% |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding    | 11,162 | 3,881           | 34.8% |                 |       |
| 222001 Telecommunications                                | 500    | 290             | 58.0% |                 |       |
| 227001 Travel inland                                     | 20,150 | 2,472           | 12.3% |                 |       |
| Wage Rec't:  |        | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:  | 46,400 | Non Wage Rec't: | 8,003 | Non Wage Rec't: | 17.2% |
| Domestic Dev't:  |        | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:   |        | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total  | 46,400 | Total           | 8,003 | Total           | 17.2% |

**Output: LG Expenditure mangement Services**

0 NIL

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | preparation of 12 monthly accounts<br><br>Supervision and Monitoring of staff<br>Financial reports submitted to organs of council, department, ministries and donors.<br>Monitored expenditure compliance mechanisms in the departments and LLGs.<br>Utilites paid<br>administrative expenses paid | preparation of 12 monthly accounts<br>Supervision and Monitoring of staff<br>4 Financial report submitted to organs of council, department, ministries and donors.<br>Monitored expenditure compliance mechanisms in the departments and LLGs.<br>Utilites paid<br>admin |
|-----------------------|--|--|

*Expenditure*

|  |               |               |               |
|--|---------------|---------------|---------------|
| 221003 Staff Training                                    | 0             | 3,000         | N/A           |
| 221008 Computer supplies and Information Technology (IT) | 413           | 450           | 109.0%        |
| 221009 Welfare and Entertainment                         | 2,393         | 780           | 32.6%         |
| 221011 Printing, Stationery, Photocopying and Binding    | 10,336        | 511           | 4.9%          |
| 221012 Small Office Equipment                            | 1,100         | 776           | 70.5%         |
| 222001 Telecommunications                                | 0             | 400           | N/A           |
| 227001 Travel inland                                     | 26,000        | 39,878        | 153.4%        |
| Wage Rec't:  |               | 0             | 0.0%          |
| Non Wage Rec't:  | 42,800        | 45,795        | 107.0%        |
| Domestic Dev't:  |               | 0             | 0.0%          |
| Donor Dev't:   |               | 0             | 0.0%          |
| <b>Total</b>   | <b>42,800</b> | <b>45,795</b> | <b>107.0%</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 |
| Non Standard Outputs:   | Mentored LLGs and departments in preparation of FSs.<br>Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities.<br>Books of accounts prepared and posted upto date.<br>Responded to internal and external audit reports.<br>Financial returns collected from LLGs<br>Administrative expences paid. | Mentored LLGs and departments in preparation of FSs.<br>Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities. |        |     |

*Expenditure*

|                       |   |       |     |
|-----------------------|---|-------|-----|
| 211103 Allowances     | 0 | 2,949 | N/A |
| 221003 Staff Training | 0 | 1,000 | N/A |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|  |               |               |              |  |
|--|---------------|---------------|--------------|--|
| 221008 Computer supplies and Information Technology (IT) | 413           | 2,300         | 556.9%       |  |
| 221009 Welfare and Entertainment                         | 4,522         | 1,200         | 26.5%        |  |
| 221011 Printing, Stationery, Photocopying and Binding    | 10,000        | 4,231         | 42.3%        |  |
| 222001 Telecommunications                                | 750           | 700           | 93.3%        |  |
| 227001 Travel inland                                     | 18,000        | 12,351        | 68.6%        |  |
| Wage Rec't:  |               | 0             | 0.0%         |  |
| Non Wage Rec't:  | 42,000        | 24,730        | 58.9%        |  |
| Domestic Dev't:  |               | 0             | 0.0%         |  |
| Donor Dev't:   |               | 0             | 0.0%         |  |
| <b>Total</b>   | <b>42,000</b> | <b>24,730</b> | <b>58.9%</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

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons for 12 months<br>6 Council meetings held to discuss & approve;<br>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<br>11 Council meetings held to discuss & approve;<br>Committee reports, Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement p |
|-----------------------|---|---|

**Expenditure**

|  |         |         |        |
|--|---------|---------|--------|
| 211101 General Staff Salaries                          | 296,972 | 265,202 | 89.3%  |
| 211103 Allowances                                      | 39,030  | 63,583  | 162.9% |
| 213002 Incapacity, death benefits and funeral expenses | 0       | 1,500   | N/A    |
| 221001 Advertising and Public Relations                | 2,000   | 1,850   | 92.5%  |
| 221005 Hire of Venue (chairs, projector, etc)          | 1,200   | 6,200   | 516.7% |
| 221007 Books, Periodicals & Newspapers                 | 1,900   | 598     | 31.5%  |
| 221009 Welfare and Entertainment                       | 9,220   | 15,342  | 166.4% |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|   |                |                         |                        |  |
|---|----------------|-------------------------|------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 4,412          | 5,180                   | 117.4%                 |  |
| 221012 Small Office Equipment                         | 800            | 615                     | 76.9%                  |  |
| 222001 Telecommunications                             | 1,700          | 2,200                   | 129.4%                 |  |
| 227001 Travel inland                                  | 10,000         | 33,936                  | 339.4%                 |  |
| 227004 Fuel, Lubricants and Oils                      | 34,800         | 29,203                  | 83.9%                  |  |
| Wage Rec't:   | 296,972        | Wage Rec't: 265,202     | Wage Rec't: 89.3%      |  |
| Non Wage Rec't:                                       | 112,062        | Non Wage Rec't: 157,007 | Non Wage Rec't: 140.1% |  |
| Domestic Dev't:                                       |                | Domestic Dev't: 3,200   | Domestic Dev't: 0.0%   |  |
| Donor Dev't:  |                | Donor Dev't: 0          | Donor Dev't: 0.0%      |  |
| <b>Total</b>  | <b>409,034</b> | <b>Total 425,409</b>    | <b>Total 104.0%</b>    |  |

**Output: LG procurement management services**

0 NIL

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced. | 9 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 |
|-----------------------|--|--|

**Expenditure**

|   |              |                       |                       |  |
|---|--------------|-----------------------|-----------------------|--|
| 211103 Allowances                                     | 4,440        | 3,350                 | 75.5%                 |  |
| 221009 Welfare and Entertainment                      | 480          | 535                   | 111.5%                |  |
| 221011 Printing, Stationery, Photocopying and Binding | 292          | 470                   | 161.0%                |  |
| 221012 Small Office Equipment                         | 0            | 500                   | N/A                   |  |
| 222001 Telecommunications                             | 0            | 300                   | N/A                   |  |
| Wage Rec't:   |              | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                       | 9,512        | Non Wage Rec't: 5,155 | Non Wage Rec't: 54.2% |  |
| 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>9,512</b> | <b>Total 5,155</b>    | <b>Total 54.2%</b>    |  |

**Output: LG staff recruitment services**

0 NIL

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months<br>32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action | Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months<br>24 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action |
|                       | 2 Newspaper Adverts placed   |  |

*Expenditure*

|  |               |                        |                       |
|--|---------------|------------------------|-----------------------|
| 222001 Telecommunications                                | 2,400         | 2,400                  | 100.0%                |
| 223005 Electricity                                       | 0             | 360                    | N/A                   |
| 227001 Travel inland                                     | 11,000        | 6,178                  | 56.2%                 |
| 227004 Fuel, Lubricants and Oils                         | 3,600         | 3,150                  | 87.5%                 |
| 228004 Maintenance – Other                               | 0             | 454                    | N/A                   |
| 211101 General Staff Salaries                            | 24,523        | 18,600                 | 75.8%                 |
| 211103 Allowances  | 19,920        | 32,213                 | 161.7%                |
| 221001 Advertising and Public Relations                  | 7,000         | 1,750                  | 25.0%                 |
| 221007 Books, Periodicals & Newspapers                   | 0             | 1,414                  | N/A                   |
| 221008 Computer supplies and Information Technology (IT) | 0             | 700                    | N/A                   |
| 221009 Welfare and Entertainment                         | 6,000         | 8,710                  | 145.2%                |
| 221011 Printing, Stationery, Photocopying and Binding    | 0             | 1,153                  | N/A                   |
| Wage Rec't:  | 24,523        | Wage Rec't: 18,600     | Wage Rec't: 75.8%     |
| Non Wage Rec't:  | 60,595        | Non Wage Rec't: 58,481 | Non Wage Rec't: 96.5% |
| 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>85,118</b> | <b>Total 77,081</b>    | <b>Total 90.6%</b>    |

**Output: LG Land management services**

|  |  |                                   |        |     |
|--|--|-----------------------------------|--------|-----|
| No. of Land board meetings   | 8 (2 meetings per quarter at District Hqtrs) | 4 (4 meetings at District Hqtrs)  | 50.00  | N/A |
| No. of land applications (registration, renewal, lease extensions) cleared | 150 (Registration 120<br>Renewal 30)         | 195 (Registration and Conversion) | 130.00 |     |
|  | 4 Quarterly reports produced)                |                                   |        |     |
| Non Standard Outputs:  | NILL   | N/A                               |        |     |

*Expenditure*

|   |       |       |        |
|---|-------|-------|--------|
| 211103 Allowances                                     | 6,800 | 4,070 | 59.9%  |
| 221009 Welfare and Entertainment                      | 504   | 840   | 166.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 250   | 705   | 281.5% |
| 227001 Travel inland                                  | 1,500 | 310   | 20.7%  |



**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>9,404</b> | <i>Non Wage Rec't:</i> | 5,925        | <i>Non Wage Rec't:</i> | 63.0%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>9,404</b> | <b>Total</b>           | <b>5,925</b> | <b>Total</b>           | <b>63.0%</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:                           |  | 5 Internal Audit reports for Kamuli T/C and District Headquarters for FY 2013/14 reviewed. |     |     |

*Expenditure*

|  |        |        |       |
|--|--------|--------|-------|
| 211103 Allowances  | 12,150 | 9,920  | 81.6% |
| 221009 Welfare and Entertainment                         | 820    | 750    | 91.5% |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 934    | 801    | 85.8% |
| 222001 Telecommunications                                | 300    | 200    | 66.7% |
| Wage Rec't:  |        | 0      | 0.0%  |
| Non Wage Rec't:  | 15,005 | 11,671 | 77.8% |
| Domestic Dev't:  |        | 0      | 0.0%  |
| Donor Dev't:   |        | 0      | 0.0%  |
| Total  | 15,005 | 11,671 | 77.8% |

**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. | 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. |   |     |
|                       | 12 District Executive Committee meetings to be held  | 3 District Executive Committee meetings to be held  |   |     |

*Expenditure*

|   |              |       |        |
|---|--------------|-------|--------|
| 211103 Allowances                                     | <b>5,160</b> | 175   | 3.4%   |
| 221009 Welfare and Entertainment                      | <b>0</b>     | 180   | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding | <b>461</b>   | 70    | 15.2%  |
| 222001 Telecommunications                             | <b>200</b>   | 600   | 300.0% |
| 227001 Travel inland                                  | <b>0</b>     | 8,753 | N/A    |
| 227004 Fuel, Lubricants and Oils                      | <b>4,430</b> | 8,826 | 199.2% |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> | <b>10,251</b> | <i>Non Wage Rec't:</i> | 18,604        | <i>Non Wage Rec't:</i> | 181.5%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%          |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>10,251</b> | <b>Total</b>           | <b>18,604</b> | <b>Total</b>           | <b>181.5%</b> |

**Output: Standing Committees Services**

0 NIL

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

**Expenditure**

|   |               |        |       |
|---|---------------|--------|-------|
| 211103 Allowances                                     | <b>15,000</b> | 14,250 | 95.0% |
| 221009 Welfare and Entertainment                      | <b>0</b>      | 1,600  | N/A   |
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>      | 1,200  | N/A   |
| 222001 Telecommunications                             | <b>0</b>      | 1,100  | N/A   |

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> | <b>15,000</b> | <i>Non Wage Rec't:</i> | 18,150        | <i>Non Wage Rec't:</i> | 121.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%          |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>15,000</b> | <b>Total</b>           | <b>18,150</b> | <b>Total</b>           | <b>121.0%</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) | 11 (Cassava, coffee, Upland rice, grafted mangoes, Bananas, Soya Bean, Ground nuts (red beauty), citrus, Maize Longe 7H and cocoa) | 275.00 | Lack of funding from the NAADS recurrent budget |
|--|--|--|--------|---|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |   |     |  |  |
|-----------------------|---|-----|--|--|
| Non Standard Outputs: | - 12 Radio talk shows held - farmers education & sensitisation          | Nil |  |  |
|                       | - 4 Zonal planning / review meetings attended                           |     |  |  |
|                       | - 4 technical audit visits held   |     |  |  |
|                       | - 2 district review meetings held                                       |     |  |  |
|                       | - 1 District Adaptive Research Team supported;                          |     |  |  |
|                       | - 4 Joint monitoring visits made in sub counties                        |     |  |  |
|                       | - Subject matter specialist technical backstopping and supervision made |     |  |  |
|                       | - 4 M&E visits held .   |     |  |  |
|                       | - Office utilities (stationery, toner, computer servicing) procured.    |     |  |  |
|                       | - NAADS vehicle serviced and insured,                                   |     |  |  |
|                       | - bank charges paid   |     |  |  |
|                       | - Reports prepared and submitted to MAAIF                               |     |  |  |
|                       | - production data collected and disseminated                            |     |  |  |
|                       | - list of the beneficiary farmers compiled,                             |     |  |  |
|                       | - the Distric Farmer forum supported                                    |     |  |  |
|                       | - Sensitisation and mobilisation on NAADS carried out.                  |     |  |  |
|                       | -   |     |  |  |

**Expenditure**

|   |                |                       |                      |
|---|----------------|-----------------------|----------------------|
| 227001 Travel inland                                  | <b>57,834</b>  | 2,527                 | 4.4%                 |
| 211101 General Staff Salaries                         | <b>198,095</b> | 118,328               | 59.7%                |
| 221011 Printing, Stationery, Photocopying and Binding | <b>2,240</b>   | 100                   | 4.5%                 |
| 222001 Telecommunications                             | <b>4,800</b>   | 120                   | 2.5%                 |
| Wage Rec't:   | <b>198,095</b> | Wage Rec't: 118,328   | Wage Rec't: 59.7%    |
| Non Wage Rec't:                                       |                | Non Wage Rec't: 0     | Non Wage Rec't: 0.0% |
| Domestic Dev't:                                       | <b>253,421</b> | Domestic Dev't: 2,747 | Domestic Dev't: 1.1% |
| Donor Dev't:  |                | Donor Dev't: 0        | Donor Dev't: 0.0%    |
| <b>Total</b>  | <b>451,516</b> | <b>Total 121,075</b>  | <b>Total 26.8%</b>   |

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

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****Output: District Production Management Services**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | <p>1. Staff salaries paid</p> <p>2. DPO's office maintained</p> <p>3. PMG activities supervised (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</p> <p>4. PMG investment projects monitored (8 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</p> <p>5. Agricultural statistics data bank maintained</p> <p>6. Work plans and reports prepared &amp; submitted to MAAIF</p> <p>7. Quarterlerly planning &amp; review meetings held (4 meetings)</p> <p>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)</p> <p>9. Vegetable Oil Development Project (VODP II) activities supervised and backstopped</p> <p>10. Stakeholders mobilised and sensitized on the VOPDII project</p> <p>11. Farmers identified and trained on the agronomical practices for oil seed crop production.</p> <p>12. Farmer field days and learning visits on vegetable oil crop production organised</p> | <p>1. Staff salaries for Q1, Q2, Q3 &amp; Q4 were paid</p> <p>2. DPO's office maintained - (Printer cartridge, photocopier toner &amp; Office stationery procured, utilities - Umeme paid);</p> <p>3. PMG activities supervised - 57 supervision visits made in Nabwigulu, KTC, Nam</p> | 0 | Late release of funds, thus delaying implementation |
|-----------------------|---|---|---|---|

Expenditure

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|  |                |                        |                       |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                            | 263,268        | 275,151                | 104.5%                |
| 221002 Workshops and Seminars                            | 8,080          | 1,280                  | 15.8%                 |
| 221008 Computer supplies and Information Technology (IT) | 1,120          | 740                    | 66.1%                 |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,602          | 511                    | 19.6%                 |
| 221014 Bank Charges and other Bank related costs         | 826            | 280                    | 33.9%                 |
| 222001 Telecommunications                                | 4,000          | 1,600                  | 40.0%                 |
| 223005 Electricity                                       | 360            | 358                    | 99.5%                 |
| 227001 Travel inland                                     | 28,036         | 14,036                 | 50.1%                 |
| Wage Rec't:  | 263,268        | Wage Rec't: 275,151    | Wage Rec't: 104.5%    |
| Non Wage Rec't:  | 21,024         | Non Wage Rec't: 18,805 | Non Wage Rec't: 89.4% |
| 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 293,956</b>   | <b>Total 95.3%</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;<br>2. Agricultural inputs quality assured;<br>3. Field staff supervised and backstopped;<br>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. | 35 public awareness creation meeting on major crop diseases and their control were held in Bulopa, Wankole, Balawoli, Mbulamuti, Bugulumbya, Nabwigulu, Namwendwa & Kisozi SCs;<br>40 quality assurance inspection and certification visits were made to stock |   |                       |

**Expenditure**

|   |               |                        |                        |
|---|---------------|------------------------|------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 720           | 720                    | 100.0%                 |
| 224001 Medical and Agricultural supplies              | 0             | 20,770                 | N/A                    |
| 227001 Travel inland                                  | 9,676         | 10,283                 | 106.3%                 |
| Wage Rec't:   |               | Wage Rec't: 0          | Wage Rec't: 0.0%       |
| Non Wage Rec't:                                       | 10,396        | Non Wage Rec't: 11,003 | Non Wage Rec't: 105.8% |
| Domestic Dev't:                                       | 20,770        | Domestic Dev't: 20,770 | Domestic Dev't: 100.0% |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't: 0.0%      |
| <b>Total</b>  | <b>31,165</b> | <b>Total 31,773</b>    | <b>Total 101.9%</b>    |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****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 |
| 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)   | 43375 (Birds were vaccinated against New Castle Disease in all the 13 LLGs;)  | 108.44 |                       |
| Non Standard Outputs:                                      | 1). 480 dogs & cats vaccinated against rabbies<br><br>2. Veterinary regulations enforced - (24 livestock disease surveillance visits made)<br><br>3. Livestock diseases monitored<br><br>4. Veterinary diagnostic Laboratory Burglar proofed | 486 dogs & cats were vaccinated against rabies in all the 13 LLGs;<br><br>28 livestock disease surveillance and monitoring visits were made in Kisozi, Bulopa, Wankole, Mbulamuti, Namasagali, Nabwigulu, Balawoli and Namwendwa sub counties |        |                       |

**Expenditure**

|                      |               |               |               |
|----------------------|---------------|---------------|---------------|
| 227001 Travel inland | <b>12,032</b> | 12,084        | 100.4%        |
| Wage Rec't:          |               | 0             | 0.0%          |
| Non Wage Rec't:      | <b>12,032</b> | 12,084        | 100.4%        |
| Domestic Dev't:      |               | 0             | 0.0%          |
| Donor Dev't:         |               | 0             | 0.0%          |
| <b>Total</b>         | <b>12,032</b> | <b>12,084</b> | <b>100.4%</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<br><br>2). Fish quality assured - 40 compliance inspection visits made to fish landing sites & fish markets<br><br>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 | 4 water patrols conducted on river Nile in Balawoli and Namasaglai; various illegal fishing gears were confiscated and destroyed.<br><br>36 Compliance inspection visits were made at Kibuye, Kyamatende, Malugulya, Kasanga, Malugulya, & Lubaizi fish landing sit |   |                       |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***Expenditure*

|                      |              |              |                 |              |
|----------------------|--------------|--------------|-----------------|--------------|
| 227001 Travel inland | <b>7,954</b> | 8,004        | 100.6%          |              |
| Wage Rec't:          |              | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:      | <b>8,022</b> | 8,004        | Non Wage Rec't: | 99.8%        |
| Domestic Dev't:      |              | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:         |              | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>         | <b>8,022</b> | <b>8,004</b> | <b>Total</b>    | <b>99.8%</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, Wankole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)  | 10 (Anti Vermin operations (hunting operations) were made in Nawanyago, Wankole, Kamuli T/C, Bugulumbya, Kisozi, Mbulamutiand Butansi sub counties; 11 vervet monkeys and 64 mad rabid dogs were put out of action. An additional 19 mad rabid dosgs were killed) | 125.00 |                       |
| Non Standard Outputs:                               | 8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;<br><br>Amunitions for vermin control activities procured;<br><br>12 pairs Vermin Control Staff Uniforms procured | 7 farmer sensitization meetings in which 160 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 | <b>7,682</b>  | 8,028        | 104.5%          |              |
| Wage Rec't:          |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:      | <b>11,022</b> | 8,028        | Non Wage Rec't: | 72.8%        |
| Domestic Dev't:      | <b>2,500</b>  | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:         |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>         | <b>13,522</b> | <b>8,028</b> | <b>Total</b>    | <b>59.4%</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) | 456 (Insecticide imprgnated tsetse traps procured, depoyed and maintained in Namwendwa, Kitayunjwa, Nabwigulu, Balawoli, Namasagali, Kisozi & Mbulamuti sub counties) | 84.76 | Late release of funds |
|---|--|---|-------|-----------------------|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | (1) Tsetse fly population monitored (40 monitoring surveys made)         | 38 Entomological surveys were conducted in Kitayunjwa, Nabwigulu, Kisozi, Kamuli T/C, Namwendwa, Balawoli & Kitayunjwa sub counties; |
|                       | (2) Communities sensitized on tsetse /Tryps (28 community meetings held) | 28 community sensitization meetings were organised in Butansi, Mbulamuti, Namasagali, Kitayunjwa, Namwendwa, Balawoli                |
|                       | (3) Apiculture standards promoted assured - (40 farmer visits made)      |  |

*Expenditure*

|   |               |                        |                        |
|---|---------------|------------------------|------------------------|
| 224002 General Supply of Goods and Services | 0             | 16,848                 | N/A                    |
| 227001 Travel inland                        | 6,894         | 7,369                  | 106.9%                 |
| Wage Rec't:                                 |               | Wage Rec't: 0          | Wage Rec't: 0.0%       |
| Non Wage Rec't:                             | 7,353         | Non Wage Rec't: 7,369  | Non Wage Rec't: 100.2% |
| Domestic Dev't:                             | 16,849        | Domestic Dev't: 16,848 | Domestic Dev't: 100.0% |
| Donor Dev't:                                |               | Donor Dev't: 0         | Donor Dev't: 0.0%      |
| <b>Total</b>                                | <b>24,202</b> | <b>Total 24,217</b>    | <b>Total 100.1%</b>    |

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 1. Procurement of a fibre glass boat (Total Length 9M) for fisheries on - water monitoring, control and surveillance enforcement activities; | one 6 meter fibre glass boat procured; supplied with 2 ores and an anchor. | 0 | The final cost of the boat had gone up by 3.2million shillings by the time of actual supply; this was attributed to inflation and the fluctuating dollar rate. The funds earlier planned for burglar proofing the veterinary laboratory were eaten up by VAT |
|                       | 2. Veterinary diagnostic Laboratory at DVO's office Burglar proofed  |  |   |  |

*Expenditure*

|                            |               |                        |                        |
|----------------------------|---------------|------------------------|------------------------|
| 231004 Transport equipment | 18,585        | 26,785                 | 144.1%                 |
| Wage Rec't:                |               | Wage Rec't: 0          | Wage Rec't: 0.0%       |
| Non Wage Rec't:            |               | Non Wage Rec't: 0      | Non Wage Rec't: 0.0%   |
| Domestic Dev't:            | 20,585        | Domestic Dev't: 26,785 | Domestic Dev't: 130.1% |
| Donor Dev't:               |               | Donor Dev't: 0         | Donor Dev't: 0.0%      |
| <b>Total</b>               | <b>20,585</b> | <b>Total 26,785</b>    | <b>Total 130.1%</b>    |

**Output: Slaughter slab construction**

|                                   |  |   |        |   |
|-----------------------------------|--|---|--------|---|
| No of slaughter slabs constructed | 1 (Slaughter slab in Bugabula County, Kitayunjwa Subcounty, Namaira Trading Centre constructed - 18,500,000/=) | 1 (Phase I of the construction of Namaira slaughter slab has been completed, awaiting and finishing together with opening an access road to be done this year (FY 2015/16)) | 100.00 | The project was initially undercosted given the swampy construction site which required a lot of filling and column |
|-----------------------------------|--|---|--------|---|



**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |     |     |  |   |
|-----------------------|-----|-----|--|---|
| Non Standard Outputs: | N/A | N/A |  | re-enforcement. This eventually increased the overall project cost as a result of additional works not earlier planned. |
|-----------------------|-----|-----|--|---|

*Expenditure*

|  |               |               |              |
|--|---------------|---------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 18,500        | 10,512        | 56.8%        |
| Wage Rec't:                              |               | 0             | 0.0%         |
| Non Wage Rec't:                          | 0             | 0             | 0.0%         |
| Domestic Dev't:                          | 18,500        | 10,512        | 56.8%        |
| Donor Dev't:                             |               | 0             | 0.0%         |
| <b>Total</b>                             | <b>18,500</b> | <b>10,512</b> | <b>56.8%</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 to DHO Office

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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>- 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</li> </ul> |
|-----------------------|--|---|

*Expenditure*

|  |                  |           |          |
|--|------------------|-----------|----------|
| 211101 General Staff Salaries                            | <b>3,420,980</b> | 3,724,455 | 108.9%   |
| 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>    | 35,887    | 131.8%   |
| 221002 Workshops and Seminars                            | <b>277,174</b>   | 117,786   | 42.5%    |
| 221005 Hire of Venue (chairs, projector, etc)            | <b>59</b>        | 15,568    | 26386.4% |
| 221008 Computer supplies and Information Technology (IT) | <b>750</b>       | 300       | 40.0%    |
| 221009 Welfare and Entertainment                         | <b>1,566</b>     | 1,331     | 85.0%    |
| 221010 Special Meals and Drinks                          | <b>2,205</b>     | 7,177     | 325.5%   |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>9,305</b>     | 11,893    | 127.8%   |
| 221012 Small Office Equipment                            | <b>1,110</b>     | 405       | 36.5%    |
| 221014 Bank Charges and other Bank related costs         | <b>2,242</b>     | 2,914     | 130.0%   |
| 222001 Telecommunications                                | <b>8,322</b>     | 3,590     | 43.1%    |
| 223005 Electricity                                       | <b>4,235</b>     | 3,555     | 84.0%    |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | <b>2,590</b>     | 318       | 12.3%    |
| 224001 Medical and Agricultural supplies                 | <b>662</b>       | 320       | 48.4%    |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|   |         |         |        |     |
|---|---------|---------|--------|-----|
| 224002 General Supply of Goods and Services | 0       | 3,861   |        | N/A |
| 227001 Travel inland                        | 604,219 | 518,727 | 85.9%  |     |
| 227002 Travel abroad                        | 2,400   | 2,400   | 100.0% |     |
| 227004 Fuel, Lubricants and Oils            | 14,245  | 45,648  | 320.4% |     |
| 228002 Maintenance - Vehicles               | 4,100   | 6,110   | 149.0% |     |
| 228004 Maintenance – Other                  | 1,209   | 1,194   | 98.8%  |     |
| 291001 Transfers to Government Institutions | 0       | 21,652  |        | N/A |

|                 |                  |                 |                  |                 |               |
|-----------------|------------------|-----------------|------------------|-----------------|---------------|
| Wage Rec't:     | 3,420,980        | Wage Rec't:     | 3,724,455        | Wage Rec't:     | 108.9%        |
| Non Wage Rec't: | 106,265          | Non Wage Rec't: | 99,559           | Non Wage Rec't: | 93.7%         |
| Domestic Dev't: | 37,603           | Domestic Dev't: | 52,941           | Domestic Dev't: | 140.8%        |
| Donor Dev't:    | 994,028          | Donor Dev't:    | 736,095          | Donor Dev't:    | 74.1%         |
| <b>Total</b>    | <b>4,558,876</b> | <b>Total</b>    | <b>4,613,050</b> | <b>Total</b>    | <b>101.2%</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.)        | 97 (185 (97%) of approved posts filled with trained health workers (185 in Kamuli District General Hospital, Kamuli Town Council.)         | 129.33 | inadequate funding for recurrent expenditure |
| 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.) | 66664 (66664 patients have been registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.) | 106.75 |  |
| 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.)  | 2266 (2,266 (109%) deliveries to be conducted in the District General Hospital, Kamuli Town Council.)                                      | 109.20 |  |
| 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.)  | 11029 (11029 (95%) patients have been admitted in the District General Hospital, in Kamuli Town Council.)                                  | 94.57  |  |
| Non Standard Outputs:  | 5,242 children under 1 Yr will be immunised with DPT 3   | 3,899 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:   |                | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                     | 131,634        | 96,481        | Non Wage Rec't: | 73.3%        |
| Domestic Dev't:                                     |                | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |                | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>131,634</b> | <b>96,481</b> | <b>Total</b>    | <b>73.3%</b> |

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

|                       |                              |                            |        |                    |
|-----------------------|------------------------------|----------------------------|--------|--------------------|
| No. and proportion of | 1974 (1,974 deliveries to be | 2505 (2505 deliveries have | 126.90 | Inadequate funding |
|-----------------------|------------------------------|----------------------------|--------|--------------------|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |  |   |        |                           |
|--|--|---|--------|---------------------------|
| deliveries conducted in NGO hospitals facilities.            | conducted at Kamuli Mission hospital in Kamuli Town Council.)                                | been conducted at Kamuli Mission hospital in Kamuli Town Council.)  |        | for recurrent expenditure |
| Number of inpatients that visited the NGO hospital facility  | 6236 (6236 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)       | 7375 (7375 patients have been admitted in Kamuli Mission hospital in Kamuli Town Council.)                  | 118.26 |                           |
| 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.) | 25923 (25923 patients have been offered services at OPD in Kamuli Mission hospital in Kamuli Town Council.) | 98.31  |                           |
| Non Standard Outputs:  | 5,242 children immunised with DPT 3 at Kamuli Mission Hospital.                              | 2827 Under 1Yr children have been immunised with DPT 3 at Kamuli Mission Hospital                           |        |                           |

*Expenditure*

|  |                |                |                       |
|--|----------------|----------------|-----------------------|
| 263318 Conditional transfers for NGO Hospitals | <b>424,734</b> | 415,325        | 97.8%                 |
| Wage Rec't:                                    |                | 0              | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                | <b>424,734</b> | 415,325        | Non Wage Rec't: 97.8% |
| 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>415,325</b> | <b>Total 97.8%</b>    |

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

|  |  |   |       |  |
|--|--|---|-------|--|
| Number of inpatients that visited the NGO Basic health facilities                        | 7511 (COUNTRY SIDE HC III - 361<br>NABULEZI HC III - 361<br>KAMULI VSC HC II - 327<br>FELLOW SHIP HC III - 504<br>BUGEYWA HC III - 184<br>BUDHATEMWA HC III - 361<br>KIROBA HC II - 134<br>NAMISAMBYA HC II - 164<br>NAMINAGE HC II - 164<br>BUGULUMBYA HC II - 361<br>ST. KIZITO HC II - 214<br>KISOZI HC III - 334<br>BUPADHENG FLEP HC II - 361<br>NAWANYAGO HC III - 1,745<br>ST. CATHERINE HC II - 461<br>LUZINGA HC III - 391) | 6603 (6603 patients have been admitted in 15 PNFP health facilities)  | 87.91 | Inadequate funding for recurrent expenditure |
| 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.)  | 4864 ( 4864 children under 1Yr have been immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.) | 73.08 |  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|   |   |   |        |  |
|---|---|---|--------|--|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 2549 (COUNTRY SIDE HC III -142<br>NABULEZI HC III - 150<br>KAMULI VSC HC II - 120<br>FELLOW SHIP HC III - 2130<br>BUGEYWA HC III -162<br>BUDHATEMWA HC III -162<br>MALUGUYA-142<br>NAMISAMBYA HC II 162<br>NAMINAGE HC II - 162<br>BUGULUMBYA HC II - 122<br>ST. KIZITO HC II - 162<br>KISOZI HC II - 162<br>BUPADHENG FLEP HC II - 162<br>NAWANYAGO HC III - 337<br>ST. CATHERINE HC II - 132<br>LUZINGA HC II -143) | 2868 (2868 deliveries have been conducted in the 15 PNFP health facilities in the district) | 112.51 |  |
|---|---|---|--------|--|

|  |  |   |        |  |
|--|--|---|--------|--|
| Number of outpatients that visited the NGO Basic health facilities | 30450 (COUNTRY SIDE HC III - 1,388<br>NABULEZI HC III - 1,388<br>KAMULI VSC HC II - 1,538<br>FELLOW SHIP HC III - 1,206<br>BUGEYWA HC III - 1,388<br>BUDHATEMWA HC III - 1,388<br>KIROBA HC II - 1,388<br>NAMISAMBYA HC II - 1,388<br>NAMINAGE HC II - 1,388<br>BUGULUMBYA HC II - 1,388<br>ST. KIZITO HC II - 1,388<br>KISOZI HC III - 1,493<br>BUPADHENG FLEP HC II - 1,388<br>NAWANYAGO HC III - 8,413<br>ST. CATHERINE HC II - 2,538<br>LUZINGA HC II - 1,388) | 48398 (48398 pateints have been offered OPD services in all the 16 PNFP health facilities (9 HC IIIs & 6 HC IIs) in the District) | 158.94 |  |
| Non Standard Outputs:  | N/A  | N/A   |        |  |

**Expenditure**

|  |                |                |                 |              |
|--|----------------|----------------|-----------------|--------------|
| 263318 Conditional transfers for NGO Hospitals | 157,093        | 141,935        | 90.4%           |              |
| Wage Rec't:                                    |                | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                | 157,093        | 141,935        | Non Wage Rec't: | 90.4%        |
| Domestic Dev't:                                |                | 0              | Domestic Dev't: | 0.0%         |
| Donor Dev't:                                   |                | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>                                   | <b>157,093</b> | <b>141,935</b> | <b>Total</b>    | <b>90.4%</b> |

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

|   |   |  |        |     |
|---|---|--|--------|-----|
| %age of approved posts filled with qualified health workers | 61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs) | 73 (73% of approved posts have been filled with qualified health workers.) | 119.67 | N/A |
|---|---|--|--------|-----|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |   |  |        |  |
|--|---|--|--------|--|
| 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 III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.) | 92 (92 CME sessions have been conducted in all the health facilities; 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)                              | 88.46  |  |
| 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)   | 430664 (430,664 patints expected to offered OPD services in the government lower level facilities ; 2 H/C IV's,10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.) | 109.05 |  |
| 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 governmet facilities in the District)          | 6033 (6,033 Deliveries to conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs)  | 127.93 |  |
| % 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)  | 17287 (17,287 children under 1Yr have been immunised with pantavelant vaccine)   | 98.96  |  |
| Number of inpatients that visited the Govt. health facilities.                   | 11760 (11,760 inpatients will be served in 2 HC Ivs & 10 HC IIIs in the District)   | 13324 (13,324 patients have been admitted in the government lower level facilities ; 2 H/C IV's & 10 H/C III's in 3 HSDs.)   | 113.30 |  |
| Non Standard Outputs:  | N/A   | N/A  |        |  |

**Expenditure**

|                                       |                |                |              |
|---------------------------------------|----------------|----------------|--------------|
| 263104 Transfers to other govt. units | <b>158,201</b> | 154,197        | 97.5%        |
| Wage Rec't:                           |                | 0              | 0.0%         |
| Non Wage Rec't:                       | <b>158,201</b> | 154,197        | 97.5%        |
| Domestic Dev't:                       |                | 0              | 0.0%         |
| Donor Dev't:                          |                | 0              | 0.0%         |
| <b>Total</b>                          | <b>158,201</b> | <b>154,197</b> | <b>97.5%</b> |

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

|                       |  |     |   |     |
|-----------------------|--|-----|---|-----|
| Non Standard Outputs: | Payment of balance on the renovation of the District Vaccine Store | N/A | 0 | N/A |
|-----------------------|--|-----|---|-----|

**Expenditure**

|                         |              |       |       |
|-------------------------|--------------|-------|-------|
| 312104 Other Structures | <b>7,495</b> | 6,172 | 82.3% |
|-------------------------|--------------|-------|-------|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |              | Non Wage Rec't: | 0            | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | 7,495        | Domestic Dev't: | 6,172        | Domestic Dev't: | 82.3%        |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>7,495</b> | <b>Total</b>    | <b>6,172</b> | <b>Total</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= | payment of retention for the pit latrine construction at Namasagali HC III | 0 | inaquate funding for Capital projects |
|                       | Fencing of Bulopa HC III and construction of a waiting shade at the maternity ward Shs. 12,795,000=                |  |   |                                       |

*Expenditure*

|   |               |                 |               |
|---|---------------|-----------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 0             | 392             | N/A           |
| 312104 Other Structures                         | 14,975        | 11,200          | 74.8%         |
| Wage Rec't:                                     |               | Wage Rec't:     | 0             |
| Non Wage Rec't:                                 | 0             | Non Wage Rec't: | 0             |
| Domestic Dev't:                                 | 14,975        | Domestic Dev't: | 11,592        |
| Donor Dev't:                                    |               | Donor Dev't:    | 0             |
| <b>Total</b>                                    | <b>14,975</b> | <b>Total</b>    | <b>11,592</b> |
|   |               | <b>Total</b>    | <b>77.4%</b>  |

**Output: Maternity ward construction and rehabilitation**

|                                     |  |   |        |     |
|-------------------------------------|--|---|--------|-----|
| No of maternity wards rehabilitated | ( )  | 0 (N/A)   | 0      | N/A |
| 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 complete) | 100.00 |     |
| Non Standard Outputs:               |  | N/A   |        |     |

*Expenditure*

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

**Output: Theatre construction and rehabilitation**

|                            |       |         |   |     |
|----------------------------|-------|---------|---|-----|
| No of theatres constructed | 0 ( ) | 0 (N/A) | 0 | N/A |
|----------------------------|-------|---------|---|-----|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|                              |  |  |        |  |
|------------------------------|--|--|--------|--|
| No of theatres rehabilitated | 1 (Redesigning Theater at Nankandulo HC IV in Kisozi Sub county) | 1 (Redesigning Theater at Nankandulo HC IV in Kisozi Sub county ongoing) | 100.00 |  |
|------------------------------|--|--|--------|--|

Non Standard Outputs: N/A

*Expenditure*

|   |        |        |       |  |
|---|--------|--------|-------|--|
| 231001 Non Residential buildings (Depreciation) | 48,552 | 41,189 | 84.8% |  |
|---|--------|--------|-------|--|

|                 |               |               |                 |              |
|-----------------|---------------|---------------|-----------------|--------------|
| Wage Rec't:     |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |               | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | 48,552        | 41,189        | Domestic Dev't: | 84.8%        |
| Donor Dev't:    |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>48,552</b> | <b>41,189</b> | <b>Total</b>    | <b>84.8%</b> |

**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<br>-136 trs in Wankole S/County<br>-246trs in Namwandwa S/County<br>-120 trs in Bulopa S/County<br>-316 trs in Kitayunjwa S/County<br>-234 trs in Nabwigulu S/county<br>-138in Butansi S/county<br>-144in Mbulamuti S/county<br>-147 in Kisozi S/county<br>-159 in Nawanyago S/county<br>-78 in T/council<br>-157 in Namasagali S/county & -204in balawoli S/county) | 2448 (204 trs in Bugulumbya S/County<br>-117 trs in Wankole S/County<br>-238 trs in Namwandwa S/County<br>-101 trs in Bulopa S/County<br>-316 trs in Kitayunjwa S/County<br>-299 trs in Nabwigulu S/county<br>-149 in Butansi S/county<br>-158 n Mbulamuti S/county<br>-248 in Kisozi S/county<br>-186 in Nawanyago S/county<br>-85 in T/council<br>-151 in Namasagali S/county & -196 in Balawoli S/county) | 107.46 | More eligible tachers applied for confirmation |
|-------------------------------|---|--|--------|--|



**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                                   |  |   |        |  |
|-----------------------------------|--|---|--------|--|
| No. of qualified primary teachers | 2260 (In the 13 LLGs in the entire District)   | 2448 (204 trs in Bugulumbya S/County<br>-117 trs in Wankole S/County<br>-238 trs in Namwandwa S/County<br>-101 trs in Bulopa S/County<br>-316 trs in Kitayunjwa S/County<br>-299 trs in Nabwigulu S/county<br>-149 in Butansi S/county<br>-158 n Mbulamuti S/county<br>-248 in Kisozi S/county<br>-186 in Nawanyago S/county<br>-85 in T/council<br>-151 in Namasagali S/county &<br>-196 in Balawoli S/county) | 108.32 |  |
| Non Standard Outputs:             | 50 teachers forwarded to CAO for confirmation. 70 teachers forwarded to CAO for promotion to SEA | 98 teachers forwarded to CAO for confirmation.  |        |  |

*Expenditure*

|                               |                   |                         |                      |
|-------------------------------|-------------------|-------------------------|----------------------|
| 211101 General Staff Salaries | <b>13,234,295</b> | 12,577,704              | 95.0%                |
| Wage Rec't:                   | <b>13,234,295</b> | Wage Rec't: 12,577,704  | Wage Rec't: 95.0%    |
| Non Wage Rec't:               |                   | Non Wage Rec't: 0       | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |                   | Domestic Dev't: 0       | Domestic Dev't: 0.0% |
| Donor Dev't:                  |                   | Donor Dev't: 0          | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>13,234,295</b> | <b>Total 12,577,704</b> | <b>Total 95.0%</b>   |

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

|                                      |   |   |        |     |
|--------------------------------------|---|---|--------|-----|
| No. of pupils sitting PLE            | 13000 (Registering 13000 candidates in the 13 lower local registered) | 11227 (11,227 Sitting candidates in the 13 lower local govts) | 86.36  | NIL |
| 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)      | 1865 (1865 drop outs in the entire district)                  | 93.25  |     |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

**Expenditure**

|                              |                  |                  |              |
|------------------------------|------------------|------------------|--------------|
| 263101 LG Conditional grants | <b>1,085,808</b> | 1,023,155        | 94.2%        |
| Wage Rec't:                  |                  | 0                | 0.0%         |
| Non Wage Rec't:              | <b>1,085,808</b> | 1,023,155        | 94.2%        |
| Domestic Dev't:              |                  | 0                | 0.0%         |
| Donor Dev't:                 |                  | 0                | 0.0%         |
| <b>Total</b>                 | <b>1,085,808</b> | <b>1,023,155</b> | <b>94.2%</b> |

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

|                       |   |     |     |
|-----------------------|---|-----|-----|
|                       |   | 0   | NIL |
| Non Standard Outputs: | Retentions for FY 2013/14 engraving = 347,200/=, Retention on electrification of Kiwolera = 579,896/=, Bank charges = 1,069,000/=, Monitoring 4,200,000/=, engraving 14-15 projects = 5,015,000/= total 11,221000/= | NIL |     |

**Expenditure**

|   |          |     |     |
|---|----------|-----|-----|
| 231001 Non Residential buildings (Depreciation) | <b>0</b> | 309 | N/A |
|---|----------|-----|-----|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

281504 Monitoring, Supervision & Appraisal of capital works 11,211 6,547 58.4%

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |               | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |               | Non Wage Rec't: | 0            | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | 11,211        | Domestic Dev't: | 6,856        | Domestic Dev't: | 61.2%        |
| Donor Dev't:    |               | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>11,211</b> | <b>Total</b>    | <b>6,856</b> | <b>Total</b>    | <b>61.2%</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/=. | 15 (Construction of 3 classroom blocks in the following schools: Lugoloire, Lwanyama, Kitayunjwa Parents, Kavule and Kasaka) | 100.00 | NIL |
| No. of classrooms rehabilitated in UPE | 0 (N/A)   | 0 (N/A)  | 0      |     |

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Payment of classroom retentions for the projects of FY 13-14. = Buguwa = 11,072,512/=, Nagwenyi = 2,594,512/=, Bukyonda = 1,858,400/=and Nakalanga = 1,906,249/=, | Retation on engraving 2013/14 SFG projects = 347,200/=, Retaition 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 |
|-----------------------|---|---|

**Expenditure**

231001 Non Residential buildings (Depreciation) 303,795 308,941 101.7%

|                 |                |                 |                |                 |               |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't:     |                | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%          |
| Non Wage Rec't: |                | Non Wage Rec't: | 0              | Non Wage Rec't: | 0.0%          |
| Domestic Dev't: | 303,795        | Domestic Dev't: | 308,941        | Domestic Dev't: | 101.7%        |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%          |
| <b>Total</b>    | <b>303,795</b> | <b>Total</b>    | <b>308,941</b> | <b>Total</b>    | <b>101.7%</b> |

**Output: Latrine construction and rehabilitation**

|                        |         |         |   |     |
|------------------------|---------|---------|---|-----|
| No. of latrine stances | 0 (N/A) | 0 (N/A) | 0 | NIL |
|------------------------|---------|---------|---|-----|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

rehabilitated

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) 4 (Partial Construction of 5 - stance lined pit latrines at Balawoli P/School in) 26.67

Non Standard Outputs: Payment of retentions on latrines in Buguwa = 2,050,647/=, Kiyunga = 623,875/= Nil.

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 44,149        | 12,093        | 27.4%        |
| Wage Rec't:                                     |               | 0             | 0.0%         |
| Non Wage Rec't:                                 |               | 0             | 0.0%         |
| Domestic Dev't:                                 | 44,149        | 12,093        | 27.4%        |
| Donor Dev't:                                    |               | 0             | 0.0%         |
| <b>Total</b>                                    | <b>44,149</b> | <b>12,093</b> | <b>27.4%</b> |

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated 0 (N/A) 0 (N/A) 0 Nil

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/=) 2 (construction of a twin teachers' houses in Lwanyama P/S Kisozi S/c. with 4 stances of latrines) 100.00

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/= N/A

*Expenditure*

|   |                |                |               |
|---|----------------|----------------|---------------|
| 231002 Residential buildings (Depreciation) | 109,042        | 125,283        | 114.9%        |
| Wage Rec't:                                 |                | 0              | 0.0%          |
| Non Wage Rec't:                             |                | 0              | 0.0%          |
| Domestic Dev't:                             | 109,042        | 125,283        | 114.9%        |
| Donor Dev't:                                |                | 0              | 0.0%          |
| <b>Total</b>                                | <b>109,042</b> | <b>125,283</b> | <b>114.9%</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) 0 (NIL) .00 Late procurement

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs: to 3 others schools)  
retention on desks paid to Buguwa desks for F/Y 13/14 = 834,750/= Nil

*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)   | 98 (98 students passing in 11st grades.)                           | 6.53   |     |
| 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) | 256 (256 teaching and non teaching staff paid salaries in 13 LLG.) | 85.33  |     |
| Non Standard Outputs:                       | NIL  | N/A  |        |     |

*Expenditure*

|                               |                  |                  |              |
|-------------------------------|------------------|------------------|--------------|
| 211101 General Staff Salaries | 2,368,645        | 2,000,895        | 84.5%        |
| Wage Rec't:                   | 2,368,645        | 2,000,895        | 84.5%        |
| 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>2,000,895</b> | <b>84.5%</b> |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***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) | 19649 (Payment of fund to 18,425 under USE and 1,224 under UPOLET = 19,649) | 109.16 | NIL. |
| Non Standard Outputs:           | N/A   | N/A   |        |      |

*Expenditure*

|  |                  |                           |                        |  |
|--|------------------|---------------------------|------------------------|--|
| 263319 Conditional transfers for Secondary Schools | <b>2,897,103</b> | 2,897,103                 | 100.0%                 |  |
| Wage Rec't:  |                  | Wage Rec't: 0             | Wage Rec't: 0.0%       |  |
| Non Wage Rec't:                                    | <b>2,897,103</b> | Non Wage Rec't: 2,897,103 | Non Wage Rec't: 100.0% |  |
| 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>2,897,103</b> | <b>Total 2,897,103</b>    | <b>Total 100.0%</b>    |  |

*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) | 1 (completion of Construction of a 2 roomed multipurpose science lab in Kabukye) | 50.00 |     |
| Non Standard Outputs:                  | N/A   | N/A  |       |     |

*Expenditure*

|   |               |                        |                        |  |
|---|---------------|------------------------|------------------------|--|
| 231001 Non Residential buildings (Depreciation) | <b>52,969</b> | 52,968                 | 100.0%                 |  |
| 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:                                 | <b>52,969</b> | Domestic Dev't: 52,968 | Domestic Dev't: 100.0% |  |
| Donor Dev't:                                    |               | Donor Dev't: 0         | Donor Dev't: 0.0%      |  |
| <b>Total</b>                                    | <b>52,969</b> | <b>Total 52,968</b>    | <b>Total 100.0%</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) | 47 (payment of UPPET funds to 47 students for St Joseph Vocational Training Centre) | 69.12 | Nil |
| 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> | 28,200 | 100.0% |  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                 |               |                 |               |                 |               |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't:     |               | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%          |
| Non Wage Rec't: | 37,600        | Non Wage Rec't: | 37,600        | Non Wage Rec't: | 100.0%        |
| 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>37,600</b> | <b>Total</b>    | <b>37,600</b> | <b>Total</b>    | <b>100.0%</b> |

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

0 Nil

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Payment of of salaries for (9) dept staff iMonitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Registring schools for PLE, supervision of PLE, Delivering and receiving back PLE papers to and fro schools<br>Procurement of office stationery. Repair and maintainance of office equipment.<br>Office tea provided.<br>Quarterly review meetings held at the district headquarters. | Payment of of salaries for (9) dept staff iMonitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Registring schools for PLE, supervision of PLE, Delivering and receiving back PLE papers |
|-----------------------|---|--|

**Expenditure**

|  |        |        |        |
|--|--------|--------|--------|
| 211101 General Staff Salaries                            | 66,334 | 75,786 | 114.2% |
| 211103 Allowances  | 70,700 | 18,158 | 25.7%  |
| 221008 Computer supplies and Information Technology (IT) | 2,000  | 350    | 17.5%  |
| 221009 Welfare and Entertainment                         | 1,000  | 311    | 31.1%  |
| 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      | 1,310  | 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:     | 75,786         | Wage Rec't:     | 114.2%       |
| Non Wage Rec't: | 98,704         | Non Wage Rec't: | 40,139         | Non Wage Rec't: | 40.7%        |
| 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%         |
| <b>Total</b>    | <b>165,038</b> | <b>Total</b>    | <b>125,925</b> | <b>Total</b>    | <b>76.3%</b> |

**Output: Monitoring and Supervision of Primary & secondary Education**

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. 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 private.)   | 123.33 | NIL |
| No. of tertiary institutions inspected in quarter | 1 (monitoring tertialry institution carried out)   | 0 (N/A)  | .00    |     |
| No. of inspection reports provided to Council     | 4 (One reports per quarter)  | 4 (4 general reports produced.)  | 100.00 |     |
| 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.) | 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.) | 100.00 |     |
| Non Standard Outputs:                             | N/A  | N/A  |        |     |

**Expenditure**

|                      |               |               |               |
|----------------------|---------------|---------------|---------------|
| 227001 Travel inland | <b>63,008</b> | 74,152        | 117.7%        |
| Wage Rec't:          |               | 0             | 0.0%          |
| Non Wage Rec't:      | <b>63,008</b> | 64,152        | 101.8%        |
| Domestic Dev't:      |               | 0             | 0.0%          |
| Donor Dev't:         |               | 10,000        | 0.0%          |
| <b>Total</b>         | <b>63,008</b> | <b>74,152</b> | <b>117.7%</b> |

**Output: Sports Development services**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Sports activities at Zonal, county District Level and Nation level held | Sports activities at Zonal, county District Level | 0 | No funding for National level, activities just funded by schools. |
|-----------------------|---|---|---|---|

**Expenditure**

|   |              |            |              |
|---|--------------|------------|--------------|
| 291001 Transfers to Government Institutions | <b>0</b>     | 800        | N/A          |
| Wage Rec't:                                 |              | 0          | 0.0%         |
| Non Wage Rec't:                             | <b>1,000</b> | 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 : \_\_\_\_\_



**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

0

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

*Expenditure*

|  |         |                 |         |                 |        |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries                            | 110,275 |                 | 99,294  |                 | 90.0%  |
| 211103 Allowances  | 21,964  |                 | 22,272  |                 | 101.4% |
| 221007 Books, Periodicals & Newspapers                   | 1,440   |                 | 1,368   |                 | 95.0%  |
| 221008 Computer supplies and Information Technology (IT) | 2,800   |                 | 460     |                 | 16.4%  |
| 221009 Welfare and Entertainment                         | 1,200   |                 | 1,570   |                 | 130.8% |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,000   |                 | 6,799   |                 | 170.0% |
| 221014 Bank Charges and other Bank related costs         | 1,000   |                 | 1,201   |                 | 120.1% |
| 223005 Electricity                                       | 1,000   |                 | 1,446   |                 | 144.6% |
| 227004 Fuel, Lubricants and Oils                         | 12,000  |                 | 10,000  |                 | 83.3%  |
| 228001 Maintenance - Civil                               | 4,000   |                 | 995     |                 | 24.9%  |
| 224004 Cleaning and Sanitation                           | 0       |                 | 260     |                 | N/A    |
| 227001 Travel inland                                     | 0       |                 | 24,427  |                 | N/A    |
| Wage Rec't:  | 110,275 | Wage Rec't:     | 99,294  | Wage Rec't:     | 90.0%  |
| Non Wage Rec't:  | 53,303  | Non Wage Rec't: | 70,798  | Non Wage Rec't: | 132.8% |
| 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%   |
| Total  | 163,578 | Total           | 170,092 | Total           | 104.0% |

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

|  |   |   |        |  |
|--|---|---|--------|--|
| Length in Km of District roads periodically maintained | 83 (Periodic Maintenance of the following roads; Balawoli-Kisaikye-Namasagali - 22km at Shs. 60m. | 137 (Nawantale-Kibuye road- 22km and Balawoli-Kisaikye-Namasagali -22km were periodically maintained. | 165.06 | There was additional funding for emergency works |
|--|---|---|--------|--|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|   |  |   |        |  |
|---|--|---|--------|--|
|   | Nawantale-Kibuye -22km at Shs. 60m<br>Balawoli-Nabirumba -10km at Shs. 35m.<br>Nabwigulu Link-Nabirumba Sub county-9km at Shs. 32m.<br>Namaira- Namaganda 10km at Shs. 35m.<br>Bugondha-Namaganda road-10km at Shs. 35m. Design Nabwigulu Link using Low cost sealing at Shs 18m.) | Periodic Maintenance of :<br>Bamwoze road 8km, Bulogo - Kinawampere 10km, Nakibungulya - Mukamwanyi road (5km), Mbulamuti - Kiswa 11km , Nabwigulu Link -9km and Nawantumbi Parish roads (11km) Namaira - Naminage - 10km, Balawoli - Nabirumba - 10km, Namaira-Namaganda road-10km, Buwuda - Butabala 14km<br><br>Designed Nabwigulu Link using Low cost sealing at Shs 16.3mm.) |        |  |
| Length in Km of District roads routinely maintained | 523 (Routine manual road maintenance of the entire district network of 523km.)   | 523 (Routine manual road maintenance of the entire district network of 523km)   | 100.00 |  |
| No. of bridges maintained                           | ()   | 0 (NIL)   | 0      |  |
| Non Standard Outputs:                               | Payment of 26 Head men and 263 Road gang workers for 12 months<br>Training of staff, head men and road gangs<br>Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings)   | Pay 26 Head men and 263 Road gang workers   |        |  |

*Expenditure*

|                              |                |                |               |
|------------------------------|----------------|----------------|---------------|
| 263101 LG Conditional grants | <b>703,048</b> | 708,545        | 100.8%        |
| Wage Rec't:                  |                | 0              | 0.0%          |
| Non Wage Rec't:              | <b>703,048</b> | 708,545        | 100.8%        |
| Domestic Dev't:              | <b>0</b>       | 0              | 0.0%          |
| Donor Dev't:                 |                | 0              | 0.0%          |
| <b>Total</b>                 | <b>703,048</b> | <b>708,545</b> | <b>100.8%</b> |

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

|                               |                |                |               |
|-------------------------------|----------------|----------------|---------------|
| 228002 Maintenance - Vehicles | <b>109,364</b> | 142,951        | 130.7%        |
| Wage Rec't:                   |                | 0              | 0.0%          |
| Non Wage Rec't:               | <b>109,364</b> | 142,951        | 130.7%        |
| Domestic Dev't:               |                | 0              | 0.0%          |
| Donor Dev't:                  |                | 0              | 0.0%          |
| <b>Total</b>                  | <b>109,364</b> | <b>142,951</b> | <b>130.7%</b> |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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**

0 None

## Non Standard Outputs:

Staff salary paid for 12 months.  
4 Quarterly progress reports made and submitted to centre  
4 Quarterly performance reports produced and presented to Works committee.  
4 Water and sanitation coordination committee meetings held

Staff salary paid for 12 months.  
4 Quarterly progress reports made and submitted to centre  
4 Quarterly performance reports produced and presented to Works committee.  
4 Water and sanitation coordination committee meetings held

Utility bills for 12 months paid

Utility bills for 12 mo

Vehicles, motor cycles and equipment maintained.

**Expenditure**

|  |        |        |        |
|--|--------|--------|--------|
| 211101 General Staff Salaries                            | 42,751 | 39,959 | 93.5%  |
| 223005 Electricity                                       | 960    | 1,059  | 110.3% |
| 223006 Water   | 240    | 20     | 8.3%   |
| 227001 Travel inland                                     | 4,250  | 3,420  | 80.5%  |
| 227004 Fuel, Lubricants and Oils                         | 7,536  | 6,030  | 80.0%  |
| 228001 Maintenance - Civil                               | 4,000  | 3,466  | 86.7%  |
| 228002 Maintenance - Vehicles                            | 7,920  | 7,932  | 100.2% |
| 221007 Books, Periodicals & Newspapers                   | 540    | 730    | 135.2% |
| 221008 Computer supplies and Information Technology (IT) | 2,063  | 1,910  | 92.6%  |
| 221009 Welfare and Entertainment                         | 2,400  | 2,400  | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,440  | 1,380  | 95.8%  |
| 221014 Bank Charges and other Bank related costs         | 1,440  | 835    | 58.0%  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>42,751</b> | <i>Wage Rec't:</i>     | 39,959        | <i>Wage Rec't:</i>     | 93.5%        |
| <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>32,789</b> | <i>Domestic Dev't:</i> | 29,183        | <i>Domestic Dev't:</i> | 89.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>75,540</b> | <b>Total</b>           | <b>69,142</b> | <b>Total</b>           | <b>91.5%</b> |

**Output: Supervision, monitoring and coordination**

|  |  |  |        |                             |
|--|--|--|--------|-----------------------------|
| No. of sources tested for water quality  | 0 (N/A)  | 0 (N/A)  | 0      | Delayed procurement process |
| No. of supervision visits during and after construction  | 100 (Balawoli Bugulumbya Butansi Namasagali Namwendwa Bulopa Mbulamuti Nawanyago Wankole Kisozi Kitayunjwa Nabwigulu)  | 100 (New water & sanitation facilities supervised during construction in Balawoli, Bugulumbya, Butansi, Namasagali, Namwendwa, Bulopa, Mbulamuti, Nawanyago Wankole, Kisozi, Kitayunjwa Nabwigulu; Water sources inspected after construction in the district; Water source data collected.) | 100.00 |                             |
| 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.)   | 4 (4 Notices were displayed on the District water office notice board.)  | 100.00 |                             |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (Kamuli District Headquarters)   | 4 (4 District Water & Sanitation Coordination Committee meeting were held; 4 Extension Staff quarterly review meeting were held;)  | 100.00 |                             |
| Non Standard Outputs:  | Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1. | Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.                           |        |                             |

*Expenditure*

|                               |               |        |        |
|-------------------------------|---------------|--------|--------|
| 221002 Workshops and Seminars | <b>2,828</b>  | 2,833  | 100.2% |
| 227001 Travel inland          | <b>11,154</b> | 15,445 | 138.5% |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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> | 18,278        | <i>Domestic Dev't:</i> | 130.7%        |
| <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>18,278</b> | <b>Total</b>           | <b>130.7%</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     | Delayed signing of agreements for handpump mechanics to carry out monitoring/data collection from old water sources. |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned for)   | 0 (NIL)   | 0     |  |
| % of rural water point sources functional (Shallow Wells )            | 90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. | 85 (85% 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. | 94.44 |  |
|   | 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 re-formed and retrained for old water sources  | 37 Water user committees were re-formed and retrained for old water sources to be rehabilita  |       |  |

**Expenditure**

|                               |               |                        |               |
|-------------------------------|---------------|------------------------|---------------|
| 221002 Workshops and Seminars | <b>4,684</b>  | 4,658                  | 99.4%         |
| 227001 Travel inland          | <b>14,040</b> | 7,446                  | 53.0%         |
| <i>Wage Rec't:</i>            |               | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i>        |               | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't:</i>        | <b>18,724</b> | <i>Domestic Dev't:</i> | 12,104        |
| <i>Donor Dev't:</i>           |               | <i>Donor Dev't:</i>    | 0             |
| <b>Total</b>                  | <b>18,724</b> | <b>Total</b>           | <b>12,104</b> |
|                               |               |                        | <b>64.6%</b>  |

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

|   |  |  |        |      |
|---|--|--|--------|------|
| No. Of Water User Committee members trained | 30 (30 water user committees trained in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-3, | 30 (30 water user committees were formed in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2) | 100.00 | None |
|---|--|--|--------|------|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators  | Planned output and expenditure for the FY (Qty, Desc. & Location)   | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)   | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|---|---|--|---|--------------------------------------|
| <b>7b. Water</b>  |   |  |   |                                      |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | Mbulamuti-1,<br>Nabwigulu-3,<br>Namasagali-3,<br>Namwendwa-3,<br>Nawanyago-1<br>Wankole-2)<br>12 (12 Hand pump mechanics trained in the subcounties of Balawoli - 2<br>Bugulumbya - 2<br>Bulopa - 1<br>Butansi - 2<br>Kisozi - 1<br>Namwendwa - 2<br>Nawanyago - 1<br>Wankole - 1)                  | 10 (10 Hand pump mechanics trained in the subcounties of Balawoli - 2, Bulopa - 1, Kisozi - 2, Namwendwa - 2, Nawanyago - 1, Wankole - 2)  | 83.33   |                                      |
| No. of water and Sanitation promotional events undertaken   | 25 (25 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.<br><br>25 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali<br><br>One sanitation week event conducted in a sub county to be selected after the baseline surveys.) | 46 (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<br><br>Follow ups made in the above communities<br><br>Verification exercises made in the 21 triggered zones of the s/counties of Balawoli , Namasagali<br><br>One sanitation week event was conducted in Balawoli sub county after the baseline surveys.) | 184.00  |                                      |
| 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.<br><br>4 Radio talkshows conducted on Radio KBS FM and NBS FM)   | 12 (8 drama shows were conducted at selected places in the s/counties of Namwendwa - 2, Nabwigulu - 2, Wankole - 2, and Bugulumbya - 2.<br><br>4 Radio talkshows conducted on Radio KBS FM and NBS FM)   | 100.00  |                                      |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**7b. Water**

|                                      |   |  |        |  |
|--------------------------------------|---|--|--------|--|
| No. of water 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 were formed in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2) | 100.00 |  |
|--------------------------------------|---|--|--------|--|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

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 initial Sanitation baseline surveys were conducted in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-3, 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 sanitation baseline survey follo  |
| 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.   |  |



**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water***Expenditure*

|                               |               |               |              |  |
|-------------------------------|---------------|---------------|--------------|--|
| 221002 Workshops and Seminars | <b>50,695</b> | 49,962        | 98.6%        |  |
| Wage Rec't:                   |               | 0             | 0.0%         |  |
| Non Wage Rec't:               | <b>22,000</b> | 20,430        | 92.9%        |  |
| Domestic Dev't:               | <b>28,695</b> | 29,532        | 102.9%       |  |
| Donor Dev't:                  |               | 0             | 0.0%         |  |
| <b>Total</b>                  | <b>50,695</b> | <b>49,962</b> | <b>98.6%</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(1,020,000) | 0 | Contractor -KLR (U) Limited failed to submit request for payment in time for his retention. |
|-----------------------|---|--|---|---|

*Expenditure*

|  |               |              |             |  |
|--|---------------|--------------|-------------|--|
| 231007 Other Fixed Assets (Depreciation) | <b>22,755</b> | 1,020        | 4.5%        |  |
| Wage Rec't:                              |               | 0            | 0.0%        |  |
| Non Wage Rec't:                          |               | 0            | 0.0%        |  |
| Domestic Dev't:                          | <b>22,755</b> | 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.) | 2 (2 VIP latrines were constructed in the subcounties of Nabwigulu(Budhumbula) and Butansi(Naibowa)) | 100.00 | Delayed procurement process |
| Non Standard Outputs:                            | N/A   | Nil  |        |                             |

*Expenditure*

|   |               |              |              |  |
|---|---------------|--------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | <b>20,814</b> | 9,552        | 45.9%        |  |
| Wage Rec't:                                     |               | 0            | 0.0%         |  |
| Non Wage Rec't:                                 |               | 0            | 0.0%         |  |
| Domestic Dev't:                                 | <b>20,814</b> | 9,552        | 45.9%        |  |
| Donor Dev't:                                    |               | 0            | 0.0%         |  |
| <b>Total</b>                                    | <b>20,814</b> | <b>9,552</b> | <b>45.9%</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) | 24 (25 boreholes drilled in the s/counties of Namasagali - 3 Balawoli - 4 Nabwigulu - 2 Butansi - 2 Kitayunjwa - 3 Namwendwa - 3) | 96.00 | Delayed procurement process. |
|--|---|---|-------|------------------------------|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|  |  |   |        |                       |
|--|--|---|--------|-----------------------|
|  | Bulopa - 1   | Bulopa - 1  |        |                       |
|  | Bugulumbya - 1   | Bugulumbya - 1  |        |                       |
|  | Wankole - 2  | Wankole - 2   |        |                       |
|  | Nawanyago - 1  | Nawanyago - 1   |        |                       |
|  | Kisozi - 2   | Kisozi - 2  |        |                       |
|  | Mbulamuti - 1)   | Mbulamuti - 1)  |        |                       |
| No. of deep boreholes rehabilitated      | 35 (32 boreholes rehabilitated in the subcounties of Namasagali - 4<br>Balawoli - 4<br>Nabwigulu - 3<br>Butansi - 1<br>Kitayunjwa - 4<br>Namwendwa - 3<br>Bulopa - 1<br>Bugulumbya - 2<br>Wankole - 2<br>Nawanyago - 1<br>Kisozi - 4<br>Mbulamuti - 4) | 35 (35 boreholes rehabilitated in the subcounties of Mbulamuti, Kisozi, Butansi, Nawanyago, wankole, Bugulumbya, Namwendwa, Balawoli, Nabwigulu, Kitayunjwa and Namasagali) | 100.00 |                       |
| Non Standard Outputs:                    | N/A  | N/A   |        |                       |
| <i>Expenditure</i>                       |  |   |        |                       |
| 231007 Other Fixed Assets (Depreciation) | 553,953  | 342,218   | 61.8%  |                       |
|  | Wage Rec't:  | Wage Rec't:   | 0      | 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: 342,218   |        | Domestic Dev't: 61.8% |
|  | Donor Dev't:   | Donor Dev't: 0  |        | Donor Dev't: 0.0%     |
|  | <b>Total 553,953</b>   | <b>Total 342,218</b>  |        | <b>Total 61.8%</b>    |

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

|   |                                  |  |                        |      |
|---|----------------------------------|--|------------------------|------|
| No. of new connections  | ()                               | 0 (Nil)                                  | 0                      | None |
| Length of pipe network extended (m)                             | ()                               | 0 (Nil)                                  | 0                      |      |
| Collection efficiency (% of revenue from water bills collected) | 92 (Collection from public taps) | 95 (95% collection of revenue achieved.) | 103.26                 |      |
| Non Standard Outputs:   |                                  | N/A                                      |                        |      |
| <i>Expenditure</i>  |                                  |  |                        |      |
| 291001 Transfers to Government Institutions                     | 14,000                           | 14,000                                   | 100.0%                 |      |
|   | Wage Rec't:                      | Wage Rec't: 0                            | Wage Rec't: 0.0%       |      |
|   | Non Wage Rec't: 14,000           | Non Wage Rec't: 14,000                   | Non Wage Rec't: 100.0% |      |
|   | 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 14,000</b>                      | <b>Total 100.0%</b>    |      |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****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                                    | 12 Staff salaries paid - 118,428,000 | 0 | Inadequate funds |
|                       | Office operations including Printing, stationery, photocopying and binding supported.1000,000 |                                      |   |                  |
|                       | Computer supplies and IT support -1000,000  |                                      |   |                  |
|                       | SLM project activities supported and supervised 13,070,000                                    |                                      |   |                  |
|                       | CA inputs for 40 demos of district political leaders procured -27,480,000                     |                                      |   |                  |
|                       | Office equipment under SLM Maintained -6,930,000  |                                      |   |                  |

**Expenditure**

|  |         |                 |         |                 |        |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries                    | 118,427 |                 | 118,841 |                 | 100.3% |
| 221014 Bank Charges and other Bank related costs | 0       |                 | 478     |                 | N/A    |
| 227001 Travel inland                             | 13,070  |                 | 3,296   |                 | 25.2%  |
| 224001 Medical and Agricultural supplies         | 0       |                 | 27,480  |                 | N/A    |
| Wage Rec't:                                      | 118,427 | Wage Rec't:     | 118,842 | Wage Rec't:     | 100.4% |
| Non Wage Rec't:                                  | 2,000   | Non Wage Rec't: | 478     | Non Wage Rec't: | 23.9%  |
| Domestic Dev't:                                  |         | Domestic Dev't: | 0       | Domestic Dev't: | 0.0%   |
| Donor Dev't:                                     | 47,480  | Donor Dev't:    | 30,776  | Donor Dev't:    | 64.8%  |
| Total  | 167,907 | Total           | 150,095 | Total           | 89.4%  |

**Output: Forestry Regulation and Inspection**

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|   |   |   |       |                  |
|---|---|---|-------|------------------|
| No. of monitoring and compliance surveys/inspections undertaken | 4 (4 Forestry regulation field patrols conducted in Namwendwa, Balawoli, Namasagali and Kisozi sub counties -2,000,000) | 2 (Conducted 2 Forestry Regulation field Patrols in Bugulumbya and Kisozi Sub counties-2,089,000) | 50.00 | Inadequate funds |
| Non Standard Outputs:   | Nil   | NIL   |       |                  |

*Expenditure*

|                      |              |              |                 |               |
|----------------------|--------------|--------------|-----------------|---------------|
| 227001 Travel inland | 2,000        | 2,008        | 100.4%          |               |
| Wage Rec't:          |              | 0            | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:      | 2,000        | 2,008        | Non Wage Rec't: | 100.4%        |
| Domestic Dev't:      |              | 0            | Domestic Dev't: | 0.0%          |
| Donor Dev't:         |              | 0            | Donor Dev't:    | 0.0%          |
| <b>Total</b>         | <b>2,000</b> | <b>2,008</b> | <b>Total</b>    | <b>100.4%</b> |

**Output: Community Training in Wetland management**

|  |   |  |       |                  |
|--|---|--|-------|------------------|
| No. of Water Shed Management Committees formulated | 4 (4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 1,369,000) | 3 (Conducted 3 stakeholder focus group meetings with wetland users of Kiko and Nalwekomba wetlands - 1,108,000)                                      | 75.00 | Inadequate funds |
| Non Standard Outputs:                              | 2 radio talk shows conducted on local radio stations in Kamuli -Ugshs 1,040,000   | Conducted 2 Radio talk shows on KBS Radio. Plan Uganda Supported Department conduct 10 radio talkshows on Disaster Risk reduction and Climate change |       |                  |

*Expenditure*

|   |              |              |                 |              |
|---|--------------|--------------|-----------------|--------------|
| 221001 Advertising and Public Relations | 1,040        | 648          | 62.3%           |              |
| 221002 Workshops and Seminars           | 1,369        | 1,098        | 80.2%           |              |
| Wage Rec't:                             |              | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                         | 2,409        | 1,746        | Non Wage Rec't: | 72.5%        |
| Domestic Dev't:                         |              | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:                            |              | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                            | <b>2,409</b> | <b>1,746</b> | <b>Total</b>    | <b>72.5%</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, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya, and Wankole) conducted -2,196,000) | 44 (44 compliance field inspection and monitoring of vital wetlands conducted in 12 LLG-2,706,000)<br><br>District Wetland inventory updated based on field visits and the 2001 Inventory - 1,092,800) | 122.22 | Funds realised from planned radio talk shows to address the increasing wetland conflicts and encroachment |
|---|--|--|--------|---|

District Wetland inventory

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                       |   |  |
|-----------------------|---|--|
|                       | updated -1,560,000)   |  |
| Non Standard Outputs: | 4 activity quarterly reports delivered to the Line Ministry - 1,188,000 | 4 activity quarterly reports delivered to Ministry of Water and Environment -1,184,000 |

*Expenditure*

|                      |              |              |               |
|----------------------|--------------|--------------|---------------|
| 227001 Travel inland | <b>4,944</b> | 5,206        | 105.3%        |
| Wage Rec't:          |              | 0            | 0.0%          |
| Non Wage Rec't:      | <b>4,944</b> | 5,206        | 105.3%        |
| Domestic Dev't:      |              | 0            | 0.0%          |
| Donor Dev't:         |              | 0            | 0.0%          |
| <b>Total</b>         | <b>4,944</b> | <b>5,206</b> | <b>105.3%</b> |

**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 N/A

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 20 CBSD staff salaries paid.   | 20 CBSD staff salaries paid.  |  |  |
|                       | 4 CBSD staff meetings held   | 4 staff meeting held  |  |  |
|                       | 13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored            | 13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored |  |  |
|                       | 13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole | 12 LLGs Projects supervised nam   |  |  |
|                       | 40 CSOs monitored and supervised in the District.  |   |  |  |
|                       | Office stationary procured.  |   |  |  |
|                       | 1 monitoring and supervision visit made by members of the Gender committee.  |   |  |  |
|                       | 4 quarterly meetings for NGOs working in the District Held.  |   |  |  |
|                       | 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 | 155,845 | 87.6%  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0       | 44      | N/A    |
| 221002 Workshops and Seminars                             | 4,999   | 1,762   | 35.2%  |
| 221014 Bank Charges and other Bank related costs          | 400     | 380     | 94.9%  |
| 223005 Electricity  | 0       | 302     | N/A    |
| 227001 Travel inland                                      | 3,800   | 4,832   | 127.2% |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>177,888</b> | <i>Wage Rec't:</i>     | 155,845        | <i>Wage Rec't:</i>     | 87.6%        |
| <i>Non Wage Rec't:</i> | <b>10,199</b>  | <i>Non Wage Rec't:</i> | 7,321          | <i>Non Wage Rec't:</i> | 71.8%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>188,087</b> | <b>Total</b>           | <b>163,165</b> | <b>Total</b>           | <b>86.7%</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 .) | 387 (Resettling 387 lost and abandoned children in various resettlement homes in Kamuli, Jinja, Luuka and Iganga .) | 193.50 | No funding from Government |
|-------------------------|--|---|--------|----------------------------|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**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.

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.

1,208 soc

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.



**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

79 parish community members sensitised on community service programme.

Train 60 para social workers in 2 LLG.

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

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

80 children in contact with the law reintegrated in community

40 juveniles cases handled and settled.

*Expenditure*

|                      |               |               |               |
|----------------------|---------------|---------------|---------------|
| 227001 Travel inland | 51,043        | 86,487        | 169.4%        |
| Wage Rec't:          |               | 0             | 0.0%          |
| Non Wage Rec't:      | 2,500         | 0             | 0.0%          |
| Domestic Dev't:      | 0             | 0             | 0.0%          |
| Donor Dev't:         | 71,980        | 86,487        | 120.2%        |
| <b>Total</b>         | <b>74,480</b> | <b>86,487</b> | <b>116.1%</b> |

**Output: Adult Learning**

|                          |  |  |        |     |
|--------------------------|--|--|--------|-----|
| No. FAL Learners Trained | 300 (300 FAL learners trained in all the 13 LLGs of 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.) | 1320 (1320 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. -10 225 adult learners under go Proficiency testing.) | 440.00 | NIL |
|--------------------------|--|--|--------|-----|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 4 quarterly meetings for FAL instructors held.   | 4 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.    | 99 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        | 11,231        | 85.7%        |
| 227001 Travel inland          | 7,000         | 8,800         | 125.7%       |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               | 20,526        | 20,031        | 97.6%        |
| Domestic Dev't:               |               | 0             | 0.0%         |
| Donor Dev't:                  |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>20,526</b> | <b>20,031</b> | <b>97.6%</b> |

**Output: Gender Mainstreaming**

0 N/A

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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.   | 3 District GBV coordination meetings held at DHQ.                                      |
|                       | Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.                              | 49 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.               | 4 Mentoring and support supervision of the CDOs in Ba                                  |
|                       | Monthli planning meetings by the community activists supported by CDO in Balawoli, Bulopa, Namwendwa and Kamuli TC. |  |
|                       | Raise awareness about dangers of GBV, how to prevent and the relationship between VAW and HIV.                      |  |
|                       | Strengthen the SASA team in the District with the assistance of CEDOVIP.  |  |

*Expenditure*

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 18,099        | 9,420         | 52.0%        |
| 227001 Travel inland          | 13,000        | 3,600         | 27.7%        |
| 211103 Allowances             | 0             | 525           | N/A          |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               | 0             | 2,325         | 0.0%         |
| Domestic Dev't:               |               | 0             | 0.0%         |
| Donor Dev't:                  | 35,999        | 11,220        | 31.2%        |
| <b>Total</b>                  | <b>35,999</b> | <b>13,545</b> | <b>37.6%</b> |

**Output: Support to Youth Councils**

|                                 |                              |                              |        |     |
|---------------------------------|------------------------------|------------------------------|--------|-----|
| No. of Youth councils supported | 2 (2 district youth council) | 2 (2 District youth council) | 100.00 | NIL |
|---------------------------------|------------------------------|------------------------------|--------|-----|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 4 District youth council executive committee meetings held.  | 4 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. | 99 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        | 6,815         | 170.4%        |
| 221011 Printing, Stationery, Photocopying and Binding | 389          | 720           | 185.1%        |
| 222001 Telecommunications                             | 80           | 240           | 300.0%        |
| 227001 Travel inland                                  | 3,020        | 8,228         | 272.4%        |
| Wage Rec't:   |              | 0             | 0.0%          |
| Non Wage Rec't:                                       | 7,489        | 16,003        | 213.7%        |
| Domestic Dev't:                                       |              | 0             | 0.0%          |
| Donor Dev't:  |              | 0             | 0.0%          |
| <b>Total</b>  | <b>7,489</b> | <b>16,003</b> | <b>213.7%</b> |

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

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|   |   |   |        |     |
|---|---|---|--------|-----|
| No. of assisted aids supplied to disabled and elderly community | 40 (40 PWD supported with assistive aides.) | 41 (41 PWD supported with assistive aides. (Albinos supported with glasses, huts and lotion)) | 102.50 | NIL |
|---|---|---|--------|-----|

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 26 PWD groups supported start IGAs as per the special grant for PWDs | 25 PWD groups supported start IGAs as per the special grant for PWDs |  |  |
|-----------------------|--|--|--|--|

|  |  |
|--|--|
| 4 Special grant committee meetings held. | 4 Special grant committee meetings held. |
|--|--|

|   |   |
|---|---|
| Monitoring beneficiaries of PWD Special grant fund. | Monitoring beneficiaries of PWD Special grant fund. |
|---|---|

|  |  |
|--|--|
| Handing over cheques to beneficiaries of PWD special grant | Handing over cheques to beneficiaries of PWD special grant |
|--|--|

|   |                       |
|---|-----------------------|
| 1 PWD Council meeting held at the District headquarters.. | 2 PWD Council meeting |
|---|-----------------------|

|                                |
|--------------------------------|
| 4 PWD executive meetings held. |
|--------------------------------|

|  |
|--|
| 1 National Disability Day celebrated held. |
|--|

|  |
|--|
| PWD groups monitored and supported in 13 LLG |
|--|

|                     |
|---------------------|
| Deaf campaign week. |
|---------------------|

|  |
|--|
| White cane day celebrations for the blind. |
|--|

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

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

**Expenditure**

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 4,000         | 2,085         | 52.1%        |
| 227001 Travel inland          | 2,684         | 2,869         | 106.9%       |
| 282101 Donations              | 36,000        | 35,050        | 97.4%        |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               | 42,834        | 40,005        | 93.4%        |
| Domestic Dev't:               |               | 0             | 0.0%         |
| Donor Dev't:                  |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>42,834</b> | <b>40,005</b> | <b>93.4%</b> |

**Output: Culture mainstreaming**

0 NIL

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 100 traditional healers and herbalist on gender, tree/herbs planting and rights.                                  | Registered 1,851 traditional healers and herbalists.                                    |
|                       | Gabula day/week held.   | Baseline survey for traditional healer, cultural sites and tourist attractions on going |
|                       | Baseline survey for traditional healer, cultural sites and tourist attractions.                                   |   |
|                       | Documentation on Bugabuala BB.  |   |
|                       | 60 traditional healers trained under FAL to write and read.   |   |
|                       | Mobilise the traditional healers and leaders against child abuse.   |   |
|                       | Organise cultural gala.   |   |
|                       | 400 children trained in life skills, counselled, learn traditional chores and integrating culture in Development. |   |
|                       | Promote traditional activities for income generation.   |   |

*Expenditure*

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

**Output: Work based inspections**

0 N/A

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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.                                   | 1 International Labour Day celebrations held.  |
|                       | 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. | 37 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. Incl |
|                       | 1 International Labour Day celebrations held.   |  |

*Expenditure*

|                               |              |              |               |
|-------------------------------|--------------|--------------|---------------|
| 221002 Workshops and Seminars | 500          | 4,139        | 827.8%        |
| 227001 Travel inland          | 1,500        | 276          | 18.4%         |
| Wage Rec't:                   |              | 0            | 0.0%          |
| Non Wage Rec't:               | 2,000        | 4,415        | 220.8%        |
| Domestic Dev't:               |              | 0            | 0.0%          |
| Donor Dev't:                  |              | 0            | 0.0%          |
| <b>Total</b>                  | <b>2,000</b> | <b>4,415</b> | <b>220.8%</b> |

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

|                                 |                              |                              |        |     |
|---------------------------------|------------------------------|------------------------------|--------|-----|
| No. of women councils supported | 1 (1 District Women Council) | 2 (2 District Women Council) | 200.00 | NIL |
|---------------------------------|------------------------------|------------------------------|--------|-----|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 4 District Women Council Executive held.  | 4 District Women Council Executive held.                                 |
|                       | 2 District Women Council meeting held   | 2 District Women Council meeting held                                    |
|                       | International Women's Day celebrations held                                       | International Women's Day celebrations held                              |
|                       | 3 Women groups supported in 3 sub counties.                                       | 3 Women groups supported in 3 sub counties.                              |
|                       | 30 women leaders attended workshop on leadership skills and financial managemnet. | 30 women leaders attended workshop on leadership skills and financial ma |
|                       | 20 women group projects monitored/supported in implementing activities.           |  |
|                       | Facilitate the chairperson gender's office.                                       |  |

*Expenditure*

|   |              |               |               |
|---|--------------|---------------|---------------|
| 221002 Workshops and Seminars                         | 3,125        | 7,130         | 228.2%        |
| 221011 Printing, Stationery, Photocopying and Binding | 84           | 666           | 793.3%        |
| 222001 Telecommunications                             | 80           | 160           | 200.0%        |
| 227001 Travel inland                                  | 2,400        | 2,264         | 94.3%         |
| 227004 Fuel, Lubricants and Oils                      | 0            | 296           | N/A           |
| 282101 Donations                                      | 1,800        | 500           | 27.8%         |
| Wage Rec't:   |              | 0             | 0.0%          |
| Non Wage Rec't:                                       | 7,489        | 11,016        | 147.1%        |
| Domestic Dev't:                                       |              | 0             | 0.0%          |
| Donor Dev't:  |              | 0             | 0.0%          |
| <b>Total</b>  | <b>7,489</b> | <b>11,016</b> | <b>147.1%</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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Salaries paid to 4 DPU staff<br>4 quarterly performance reports produced. | Salaries paid to 5 DPU staff<br>4 quarterly performance report produced. |
|                       | 4 LGMSDP Accountabilities compiled and submitted.                         | 4 LGMSDP Accountabilities compiled and submitted                         |

*Expenditure*

|   |               |               |               |
|---|---------------|---------------|---------------|
| 211101 General Staff Salaries                         | 38,023        | 46,680        | 122.8%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 789           | 78.9%         |
| 222001 Telecommunications                             | 0             | 140           | N/A           |
| 227001 Travel inland                                  | 2,783         | 6,048         | 217.3%        |
| Wage Rec't:   | 38,023        | 46,680        | 122.8%        |
| Non Wage Rec't:                                       | 4,783         | 6,977         | 145.9%        |
| Domestic Dev't:                                       |               | 0             | 0.0%          |
| Donor Dev't:  |               | 0             | 0.0%          |
| <b>Total</b>  | <b>42,807</b> | <b>53,656</b> | <b>125.3%</b> |

**Output: District Planning**

|   |  |   |        |     |
|---|--|---|--------|-----|
| No of Minutes of TPC meetings                               | 12 (Monthly DTPC meetings conducted in District boardroom and minutes produced)  | 12 (12 Monthly DTPC meetings conducted in District boardroom and minutes produced)                      | 100.00 | NIL |
| No of qualified staff in the Unit                           | 4 (District Planner<br>Population Officer<br>2 Data Entry Clerks)  | 4 (District Planner<br>Population Officer<br>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<br><br>Internal Assessment report for 2014 produced and submitted to MoLG. | 1. Production of Budget Framework Paper for 2015/16<br><br>Internal Assessment report for 2014 produced |        |     |

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221005 Hire of Venue (chairs, projector, etc)         | 2,000         | 250           | 12.5%        |
| 221009 Welfare and Entertainment                      | 3,940         | 2,070         | 52.5%        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600         | 3,543         | 136.3%       |
| 227001 Travel inland                                  | 4,900         | 7,480         | 152.7%       |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 20,940        | 13,343        | 63.7%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>20,940</b> | <b>13,343</b> | <b>63.7%</b> |

**Output: Demographic data collection**

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

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

*Expenditure*

|  |                |                |              |
|--|----------------|----------------|--------------|
| 211103 Allowances  | 408,110        | 408,203        | 100.0%       |
| 221001 Advertising and Public Relations                  | 16,670         | 16,880         | 101.3%       |
| 221002 Workshops and Seminars                            | 492,786        | 495,943        | 100.6%       |
| 221008 Computer supplies and Information Technology (IT) | 0              | 260            | N/A          |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,150          | 3,633          | 315.9%       |
| 222001 Telecommunications                                | 760            | 5,820          | 765.8%       |
| 227001 Travel inland                                     | 61,775         | 44,491         | 72.0%        |
| 227003 Carriage, Haulage, Freight and transport hire     | 8,103          | 2,460          | 30.4%        |
| 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> |

**Output: Development Planning**

|                       |   |   |   |     |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | 13 LLGs Mentored on Development planning.   | Local Government Development Plans for FY 2015/16 -2019/20 coordinated and produced for all 13 LLGs | 0 | NIL |
|                       | Local Government Development Plans for FY 2015/16 -2019/20 coordinated and produced for all 13 LLGs |   |   |     |

*Expenditure*

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221001 Advertising and Public Relations | 0            | 350          | N/A          |
| 227001 Travel inland                    | 2,000        | 2,735        | 136.8%       |
| Wage Rec't:                             |              | 0            | 0.0%         |
| Non Wage Rec't:                         | 7,000        | 3,085        | 44.1%        |
| Domestic Dev't:                         |              | 0            | 0.0%         |
| Donor Dev't:                            |              | 0            | 0.0%         |
| <b>Total</b>                            | <b>7,000</b> | <b>3,085</b> | <b>44.1%</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 |
|-----------------------|---|---|---|-----|

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning***Expenditure*

|   |               |               |                 |               |
|---|---------------|---------------|-----------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 38,500        | 52,704        | 136.9%          |               |
| Wage Rec't:                                     |               | 0             | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:                                 |               | 0             | Non Wage Rec't: | 0.0%          |
| Domestic Dev't:                                 | 38,500        | 52,704        | Domestic Dev't: | 136.9%        |
| Donor Dev't:                                    |               | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>                                    | <b>38,500</b> | <b>52,704</b> | <b>Total</b>    | <b>136.9%</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**

|                       |  |  |   |     |
|-----------------------|--|--|---|-----|
| 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 for 12 months. | 0 | NIL |
|                       | Office Administration and Management.  | Office Administration and Management   |   |     |
|                       | Workshops and Seminars<br>Contribution to Uganda Internal Auditors Association<br>12 departmental meetings held<br>6 staff appraised<br>4 Quarterly performance reports<br>4 Meetings held with stakeholders on systems issues |  |   |     |

*Expenditure*

|  |        |        |        |
|--|--------|--------|--------|
| 211101 General Staff Salaries                            | 57,564 | 57,584 | 100.0% |
| 222001 Telecommunications                                | 0      | 575    | N/A    |
| 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  | 847    | 84.7%  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>57,564</b> | <i>Wage Rec't:</i>     | 57,584        | <i>Wage Rec't:</i>     | 100.0%       |
| <i>Non Wage Rec't:</i> | <b>6,570</b>  | <i>Non Wage Rec't:</i> | 3,032         | <i>Non Wage Rec't:</i> | 46.1%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>64,134</b> | <b>Total</b>           | <b>60,616</b> | <b>Total</b>           | <b>94.5%</b> |

**Output: Internal Audit**

|  |  |  |        |  |
|--|--|--|--------|--|
| No. of Internal Department Audits                  | 17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters<br><br>- 4 Quarterly Internal Auditing at 12 Sub Counties.<br><br>- 1 Audits in 186 UPE Primary Schools.<br><br>- 1 Audit in 26 USE funded Secondary Schools<br><br>- 04 Internal Audit of NAADS activities at Sub Counties and at the department<br><br>- 01 Procurement Audit<br><br>- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)<br><br>- 1 Value for Money Reviews in LGMSDP, CAIIP, SFG projects<br><br>12 Human resource audits) | 11 (4 Quarterly Departmental Internal Auditing at the Headquarters<br><br>4 Quarterly Internal Auditing at 12 Sub Counties.<br>1 Internal Audit of NAADS activities at Sub Counties and at the department-<br>1 Audits in 186 UPE Primary Schools.<br><br>- 1 Audit in 26 USE funded Secondary Schools.) | 64.71  | NAADS program is not funded directly through the district. |
| Date of submitting Quaterly Internal Audit Reports | 31/08/2015 (Submission of report to Chairperson,OAG, PAC,MoLG one month after the end of every quarter.)   | 31/08/2015 (Submission of report to Chairperson,OAG, PAC)  | #Error |  |
| Non Standard Outputs:                              | Special Audits and investigations conducted.   | NIL  |        |  |

**Expenditure**

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| 227001 Travel inland             | <b>12,026</b> | 18,646        | 155.0%       |
| 222001 Telecommunications        | <b>1,000</b>  | 285           | 28.5%        |
| 227004 Fuel, Lubricants and Oils | <b>7,178</b>  | 2,518         | 35.1%        |
| <i>Wage Rec't:</i>               |               | 0             | 0.0%         |
| <i>Non Wage Rec't:</i>           | <b>25,001</b> | 21,448        | 85.8%        |
| <i>Domestic Dev't:</i>           |               | 0             | 0.0%         |
| <i>Donor Dev't:</i>              |               | 0             | 0.0%         |
| <b>Total</b>                     | <b>25,001</b> | <b>21,448</b> | <b>85.8%</b> |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**11. Internal Audit****Confirmation by Head of Department**

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

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

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

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

|                        |                   |                        |                   |                        |              |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>21,530,082</b> | <i>Wage Rec't:</i>     | 20,396,961        | <i>Wage Rec't:</i>     | 94.7%        |
| <i>Non Wage Rec't:</i> | <b>8,080,274</b>  | <i>Non Wage Rec't:</i> | 7,930,962         | <i>Non Wage Rec't:</i> | 98.2%        |
| <i>Domestic Dev't:</i> | <b>2,006,025</b>  | <i>Domestic Dev't:</i> | 1,428,597         | <i>Domestic Dev't:</i> | 71.2%        |
| <i>Donor Dev't:</i>    | <b>1,173,487</b>  | <i>Donor Dev't:</i>    | 874,578           | <i>Donor Dev't:</i>    | 74.5%        |
| <b>Total</b>           | <b>32,789,869</b> | <b>Total</b>           | <b>30,631,099</b> | <b>Total</b>           | <b>93.4%</b> |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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 | N/A            | 22,755        | 1,020        |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>415,203</b> |
| <b>Sector: Works and Transport</b>                                    |                   |   |                | <b>155,000</b> | <b>92,703</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>        |                   |   |                | <b>155,000</b> | <b>92,703</b>  |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: District Roads Maintainence (URF)</b>                      |                   |   |                | <b>155,000</b> | <b>92,703</b>  |
| LCII: BALAWOLI  |                   |   |                | 155,000        | 92,703         |
| Item: 263101 LG Conditional grants                                    |                   |   |                |                |                |
| <b>Periodic Maintenance of Balawoli-Nabirumba road-10km</b>           |                   | Other Transfers from Central Government | N/A            | 35,000         | 10,632         |
| <b>Periodic maintenance of Nawantale-Kibuye road-22km</b>             |                   | Other Transfers from Central Government | N/A            | 60,000         | 47,968         |
| <b>Periodic Maintenance of Balawoli-Kisaikye-Namasagali road-22km</b> |                   | Other Transfers from Central Government | N/A            | 60,000         | 34,103         |
| <b>Sector: Education</b>  |                   |   |                | <b>262,200</b> | <b>266,265</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                 |                   |   |                | <b>140,917</b> | <b>142,334</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                | N/A            | 11,073         | 11,073         |
| <b>Output: Latrine construction and rehabilitation</b>                |                   |   |                | <b>15,554</b>  | <b>12,093</b>  |
| LCII: BALAWOLI  |                   |   |                | 13,503         | 10,042         |
| Item: 231001 Non Residential buildings (Depreciation)                 |                   |   |                |                |                |
| <b>Construction of a 5 stance lined pit latrine at Balawoli P/S</b>   |                   | Conditional Grant to SFG                | Works Underway | 13,503         | 10,042         |
| LCII: KAWAAGA   |                   |   |                | 2,051          | 2,050          |
| Item: 231001 Non Residential buildings (Depreciation)                 |                   |   |                |                |                |
| <b>Retentions on Buguwa latrine</b>                                   |                   | Conditional Grant to SFG                | N/A            | 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 4****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>415,203</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>110,299</b> |
| LCII: BALAWOLI  |                   |  |                | 9,667          | 10,065         |
| Item: 263101 LG Conditional grants                      |                   |  |                |                |                |
| <b>Balawoli</b>   |                   | Conditional Grant to Primary Education | N/A            | 9,667          | 10,065         |
| LCII: KAGUMBA   |                   |  |                | 12,768         | 12,302         |
| Item: 263101 LG Conditional grants                      |                   |  |                |                |                |
| <b>Kyamatende</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 6,973          | 7,166          |
| <b>Kagumba</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,795          | 5,136          |
| LCII: KASOLWE   |                   |  |                | 15,243         | 15,130         |
| Item: 263101 LG Conditional grants                      |                   |  |                |                |                |
| <b>Bulimira</b>   |                   | Conditional Grant to Primary Education | N/A            | 3,740          | 4,142          |
| <b>Kasolwe</b>  |                   | Conditional Grant to Primary Education | N/A            | 6,405          | 6,147          |
| <b>Kikubi</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,097          | 4,841          |
| LCII: KAWAAGA   |                   |  |                | 19,284         | 20,126         |
| Item: 263101 LG Conditional grants                      |                   |  |                |                |                |
| <b>Kawaaga</b>  |                   | Conditional Grant to Primary Education | N/A            | 6,276          | 5,968          |
| <b>Buguwa</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,609          | 7,617          |
| <b>Nawangaiza</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 6,399          | 6,540          |
| LCII: KIBUYE  |                   |  |                | 11,187         | 15,267         |
| Item: 263101 LG Conditional grants                      |                   |  |                |                |                |
| <b>Kiige COPE Centre</b>                                |                   | Conditional Grant to Primary Education | N/A            | 1,313          | 4,870          |
| <b>Nabitalo</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,721          | 5,411          |



**Vote: 517** Kamuli District**2014/15 Quarter 4****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>415,203</b> |
| <b>Kibuye</b>  |                   | Conditional Grant to Primary Education   | N/A            | 4,153          | 4,987          |
| LCII: KIIGE<br>Item: 263101 LG Conditional grants                          |                   |  |                | 12,422         | 12,919         |
| <b>Kiige</b>   |                   | Conditional Grant to Primary Education   | N/A            | 5,782          | 6,197          |
| <b>Iganga</b>  |                   | Conditional Grant to Primary Education   | N/A            | 6,640          | 6,722          |
| LCII: NABULEZI<br>Item: 263101 LG Conditional grants                       |                   |  |                | 12,817         | 12,481         |
| <b>Nabulezi</b>  |                   | Conditional Grant to Primary Education   | N/A            | 6,473          | 6,300          |
| <b>Edhirumamwino</b>   |                   | Conditional Grant to Primary Education   | N/A            | 6,344          | 6,180          |
| LCII: NAMAIRA<br>Item: 263101 LG Conditional grants                        |                   |  |                | 11,972         | 12,010         |
| <b>Namaira</b>   |                   | Conditional Grant to Primary Education   | N/A            | 5,912          | 5,917          |
| <b>Namaira SDA</b>   |                   | Conditional Grant to Primary Education   | N/A            | 6,060          | 6,093          |
| <b>LG Function: Secondary Education</b>                                    |                   |  |                | <b>121,283</b> | <b>123,930</b> |
| <i>Lower Local Services</i>  |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                              |                   |  |                | <b>121,283</b> | <b>123,930</b> |
| LCII: BALAWOLI<br>Item: 263319 Conditional transfers for Secondary Schools |                   |  |                | 121,283        | 123,930        |
| <b>Balawoli SS</b>   |                   | Conditional Grant to Secondary Education | N/A            | 121,283        | 123,930        |
| <b>Sector: Health</b>  |                   |  |                | <b>15,522</b>  | <b>15,522</b>  |
| <b>LG Function: Primary Healthcare</b>                                     |                   |  |                | <b>15,522</b>  | <b>15,522</b>  |
| <i>Lower Local Services</i>  |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                   |                   |  |                | <b>15,522</b>  | <b>15,522</b>  |
| LCII: BALAWOLI<br>Item: 263104 Transfers to other govt. units              |                   |  |                | 4,376          | 4,376          |
| <b>BALAWOLI HCIII</b>  | BUGAYA ZONE       | Conditional Grant to PHC                 | N/A            | 4,376          | 4,376          |
|  |                   |  | (functional)   |                |                |
| LCII: KAGUMBA<br>Item: 263104 Transfers to other govt. units               |                   |  |                | 1,858          | 1,858          |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>415,203</b> |
| <b>KAGUMBA HC II</b>                                  |                   | Conditional Grant to<br>PHC- Non wage | N/A            | 1,858          | 1,858          |
|   |                   |                                       | (Functional)   |                |                |
| LCII: KASOLWE   |                   |                                       |                | 1,858          | 1,858          |
| Item: 263104 Transfers to other govt. units           |                   |                                       |                |                |                |
| <b>KASOLWE HCII</b>                                   |                   | Conditional Grant to<br>PHC           | N/A            | 1,858          | 1,858          |
|   |                   |                                       | (Functional)   |                |                |
| LCII: KAWAAGA   |                   |                                       |                | 1,858          | 1,858          |
| Item: 263104 Transfers to other govt. units           |                   |                                       |                |                |                |
| <b>KAWAGA HCII</b>                                    | BUTALAGA I        | Conditional Grant to<br>PHC           | N/A            | 1,858          | 1,858          |
|   |                   |                                       | (Functional)   |                |                |
| LCII: KIBUYE  |                   |                                       |                | 3,715          | 3,715          |
| Item: 263104 Transfers to other govt. units           |                   |                                       |                |                |                |
| <b>KIIGE HCII</b>                                     |                   | Conditional Grant to<br>PHC           | N/A            | 1,858          | 1,858          |
|   |                   |                                       | (Functional)   |                |                |
| <b>KIBUYE HCII</b>                                    |                   | Conditional Grant to<br>PHC           | N/A            | 1,858          | 1,858          |
|   |                   |                                       | (Functional)   |                |                |
| LCII: NAMAIRA   |                   |                                       |                | 1,858          | 1,858          |
| Item: 263104 Transfers to other govt. units           |                   |                                       |                |                |                |
| <b>NAMAIRA HCII</b>                                   | BUWAYA ZONE       | Conditional Grant to<br>PHC           | N/A            | 1,858          | 1,858          |
|   |                   |                                       | (functional)   |                |                |
| <b>Sector: Water and Environment</b>                  |                   |                                       |                | <b>72,328</b>  | <b>40,714</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |                                       |                | <b>72,328</b>  | <b>40,714</b>  |
| <i>Capital Purchases</i>                              |                   |                                       |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |                                       |                | <b>72,328</b>  | <b>40,714</b>  |
| LCII: Not Specified                                   |                   |                                       |                | 72,328         | 40,714         |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |                                       |                |                |                |
| <b>Drilling of 1</b>                                  |                   | Conditional transfer for              | N/A            | 22,000         | 6,477          |
| <b>Production borehole at</b>                         |                   | Rural Water                           |                |                |                |
| <b>Balawoli TC</b>                                    |                   |                                       |                |                |                |
| <b>Drilling of 3 boreholes</b>                        |                   | Conditional transfer for              | N/A            | 50,328         | 34,237         |
|   |                   | Rural Water                           |                |                |                |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>331,293</b> |
| <i>Sector: Education</i>   |                   |  |                | <b>326,583</b> | <b>303,935</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>  |                   |  |                | <b>101,431</b> | <b>95,697</b>  |
| <i>Capital Purchases</i>   |                   |  |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>   |                   |  |                | <b>55,643</b>  | <b>46,612</b>  |
| LCII: BULOPA   |                   |  |                | 53,048         | 44,017         |
| 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               | Works Underway | 53,048         | 44,017         |
| 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>49,085</b>  |
| LCII: BUKUUTU  |                   |  |                | 7,831          | 7,189          |
| Item: 263101 LG Conditional grants   |                   |  |                |                |                |
| <b>Bukuutu</b>   |                   | Conditional Grant to Primary Education | N/A            | 7,831          | 7,189          |
| LCII: BULOPA   |                   |  |                | 18,852         | 25,278         |
| Item: 263101 LG Conditional grants   |                   |  |                |                |                |
| <b>Wansale</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,665          | 5,450          |
| <b>Bulopa COPE Centre</b>  |                   | Conditional Grant to Primary Education | N/A            | 0              | 7,684          |
| <b>Bulopa</b>  |                   | Conditional Grant to Primary Education | N/A            | 7,584          | 7,045          |
| <b>Kasaka</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,603          | 5,098          |
| LCII: MPAKITONYI   |                   |  |                | 7,103          | 7,208          |
| Item: 263101 LG Conditional grants   |                   |  |                |                |                |
| <b>Mpakitonyi</b>  |                   | Conditional Grant to Primary Education | N/A            | 7,103          | 7,208          |
| LCII: NAGAMULI   |                   |  |                | 6,547          | 5,338          |
| Item: 263101 LG Conditional grants   |                   |  |                |                |                |
| <b>Nababirye</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,547          | 5,338          |
| LCII: NAGWENYI   |                   |  |                | 5,455          | 4,071          |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>331,293</b> |
| Item: 263101 LG Conditional grants  |                   |  |                |                |                |
| <b>Nagwenyi</b>   |                   | Conditional Grant to Primary Education   | N/A            | 5,455          | 4,071          |
| <i>LG Function: Secondary Education</i>   |                   |  |                | <b>225,151</b> | <b>208,238</b> |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>   |                   |  |                | <b>225,151</b> | <b>208,238</b> |
| LCII: BULOPA  |                   |  |                | 225,151        | 208,238        |
| Item: 263319 Conditional transfers for Secondary Schools                                  |                   |  |                |                |                |
| <b>Green Hill College Bulopa</b>  |                   | Conditional Grant to Secondary Education | N/A            | 122,718        | 107,028        |
| <b>Bulopa SS</b>  |                   | Conditional Grant to Secondary Education | N/A            | 102,433        | 101,210        |
| <b>Sector: Health</b>   |                   |  |                | <b>20,070</b>  | <b>18,295</b>  |
| <i>LG Function: Primary Healthcare</i>  |                   |  |                | <b>20,070</b>  | <b>18,295</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>7,095</b>   |
| LCII: BULOPA  |                   |  |                | 7,095          | 7,095          |
| Item: 263104 Transfers to other govt. units   |                   |  |                |                |                |
| <b>BULOPA HC III</b>  |                   | Conditional Grant to PHC- Non wage       | N/A            | 7,095          | 7,095          |
|   |                   |  | (Functional)   |                |                |
| <b>Sector: Water and Environment</b>  |                   |  |                | <b>25,776</b>  | <b>9,064</b>   |
| <i>LG Function: Rural Water Supply and Sanitation</i>                                     |                   |  |                | <b>25,776</b>  | <b>9,064</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>9,064</b>   |
| LCII: Not Specified   |                   |  |                | 16,776         | 9,064          |
| Item: 231007 Other Fixed Assets (Depreciation)  |                   |  |                |                |                |
| <b>Drilling of 1 borehole</b>   |                   | Conditional transfer for Rural Water     | N/A            | 16,776         | 9,064          |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>193,908</b> |
| <i>Sector: Works and Transport</i>                             |                   |   |                | <i>0</i>       | <i>18,285</i>  |
| <i>LG Function: District, Urban and Community Access Roads</i> |                   |   |                | <i>0</i>       | <i>18,285</i>  |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: District Roads Maintainence (URF)</b>               |                   |   |                | <b>0</b>       | <b>18,285</b>  |
| LCII: Not Specified  |                   |   |                | 0              | 18,285         |
| Item: 263101 LG Conditional grants                             |                   |   |                |                |                |
| <b>Periodic maintenance of Buwuda - Butabala road -14km</b>    |                   | Other Transfers from Central Government | N/A            | 0              | 18,285         |
| <i>Sector: Education</i>                                       |                   |   |                | <i>191,867</i> | <i>143,353</i> |
| <i>LG Function: Pre-Primary and Primary Education</i>          |                   |   |                | <i>71,493</i>  | <i>68,134</i>  |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                | <b>71,493</b>  | <b>68,134</b>  |
| LCII: BUGEYWA  |                   |   |                | 23,346         | 20,869         |
| Item: 263101 LG Conditional grants                             |                   |   |                |                |                |
| <b>Bugeywa</b>   |                   | Conditional Grant to Primary Education  | N/A            | 4,110          | 3,990          |
| <b>Namujenjera</b>   |                   | Conditional Grant to Primary Education  | N/A            | 5,307          | 5,620          |
| <b>Nakyaka</b>   |                   | Conditional Grant to Primary Education  | N/A            | 9,818          | 7,971          |
| <b>Bugeywa COPE Centre</b>                                     |                   | Conditional Grant to Primary Education  | N/A            | 4,110          | 3,288          |
| LCII: BUTANSI  |                   |   |                | 11,330         | 10,554         |
| Item: 263101 LG Conditional grants                             |                   |   |                |                |                |
| <b>Kiwungu</b>   |                   | Conditional Grant to Primary Education  | N/A            | 5,825          | 4,915          |
| <b>Butansi</b>   |                   | Conditional Grant to Primary Education  | N/A            | 5,505          | 5,640          |
| LCII: NAIBOWA  |                   |   |                | 17,873         | 18,020         |
| Item: 263101 LG Conditional grants                             |                   |   |                |                |                |
| <b>Naibowa Muslim</b>  |                   | Conditional Grant to Primary Education  | N/A            | 4,049          | 4,604          |
| <b>St. Mulumba</b>   |                   | Conditional Grant to Primary Education  | N/A            | 4,203          | 4,057          |
| <b>Nabirama</b>  |                   | Conditional Grant to Primary Education  | N/A            | 3,604          | 3,718          |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>193,908</b> |
| <b>Naibowa C/U</b>                                       |                   | Conditional Grant to Primary Education   | N/A            | 6,017          | 5,640          |
| LCII: NALUWOLI   |                   |  |                | 18,945         | 18,690         |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Naluwoli</b>  |                   | Conditional Grant to Primary Education   | N/A            | 7,923          | 7,686          |
| <b>Nakanyonyi</b>  |                   | Conditional Grant to Primary Education   | N/A            | 5,943          | 5,954          |
| <b>Butegere</b>  |                   | Conditional Grant to Primary Education   | N/A            | 5,079          | 5,051          |
| <b>LG Function: Secondary Education</b>                  |                   |  |                | <b>120,374</b> | <b>75,219</b>  |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                | <b>120,374</b> | <b>75,219</b>  |
| LCII: BUGEYWA  |                   |  |                | 57,456         | 31,164         |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                |                |                |
| <b>Bugeywa</b>   |                   | Conditional Grant to Secondary Education | N/A            | 57,456         | 31,164         |
| LCII: NAIBOWA  |                   |  |                | 62,918         | 44,055         |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                |                |                |
| <b>Royal College Kamuli</b>                              |                   | Conditional Grant to Secondary Education | N/A            | 62,918         | 44,055         |
| <b>Sector: Health</b>                                    |                   |  |                | <b>10,620</b>  | <b>10,620</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                | <b>10,620</b>  | <b>10,620</b>  |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                | <b>10,620</b>  | <b>10,620</b>  |
| LCII: NALUWOLI   |                   |  |                | 10,620         | 10,620         |
| Item: 263104 Transfers to other govt. units              |                   |  |                |                |                |
| <b>NABIRAMA HC II</b>                                    | TWEYAMBE ZONE     | Conditional Grant to PHC                 | N/A            | 3,526          | 3,526          |
|  |                   |  | (Functional)   |                |                |
| <b>BUTANSI HC III</b>                                    | KANTU ZONE        | Conditional Grant to PHC- Non wage       | N/A            | 7,095          | 7,095          |
|  |                   |  | (Functional)   |                |                |
| <b>Sector: Water and Environment</b>                     |                   |  |                | <b>42,552</b>  | <b>21,650</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |  |                | <b>42,552</b>  | <b>21,650</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              |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>193,908</b> |
| <b>Output: Borehole drilling and rehabilitation</b> |                   |                                      |                | <b>33,552</b>  | <b>21,650</b>  |
| LCII: Not Specified                                 |                   |                                      |                | 33,552         | 21,650         |
| Item: 231007 Other Fixed Assets (Depreciation)      |                   |                                      |                |                |                |
| <b>Drilling of 2 boreholes</b>                      |                   | Conditional transfer for Rural Water | N/A            | 33,552         | 21,650         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>1,060,986</b> |
| <b>Sector: Agriculture</b>                                   |                   |   |                        | <b>2,000</b>     | <b>0</b>         |
| <i>LG Function: District Production Services</i>             |                   |   |                        | <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>357,729</b>   |
| <i>LG Function: Pre-Primary and Primary Education</i>        |                   |   |                        | <b>27,785</b>    | <b>31,031</b>    |
| <i>Lower Local Services</i>                                  |                   |   |                        |                  |                  |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                   |   |                        | <b>27,785</b>    | <b>31,031</b>    |
| LCII: KASOIGO  |                   |   |                        | 10,923           | 11,287           |
| Item: 263101 LG Conditional grants                           |                   |   |                        |                  |                  |
| <b>St. Theresa Lubaga Girls</b>                              |                   | Conditional Grant to Primary Education            | N/A                    | 6,393            | 6,485            |
| <b>Lubaga Boys</b>   |                   | Conditional Grant to Primary Education            | N/A                    | 4,530            | 4,802            |
| LCII: MANDWA   |                   |   |                        | 16,862           | 19,744           |
| Item: 263101 LG Conditional grants                           |                   |   |                        |                  |                  |
| <b>Kamuli T/Council COPE Centre</b>                          |                   | Conditional Grant to Primary Education            | N/A                    | 1,727            | 5,377            |
| <b>Kamuli Township</b>                                       |                   | Conditional Grant to Primary Education            | N/A                    | 15,135           | 14,367           |
| <b>LG Function: Secondary Education</b>                      |                   |   |                        | <b>323,342</b>   | <b>326,697</b>   |
| <i>Lower Local Services</i>                                  |                   |   |                        |                  |                  |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                |                   |   |                        | <b>323,342</b>   | <b>326,697</b>   |
| LCII: MANDWA   |                   |   |                        | 323,342          | 326,697          |
| Item: 263319 Conditional transfers for Secondary Schools     |                   |   |                        |                  |                  |
| <b>Kamuli Progressive</b>                                    |                   | Conditional Grant to Secondary Education          | N/A                    | 323,342          | 326,697          |
| <b>Sector: Health</b>  |                   |   |                        | <b>729,286</b>   | <b>703,258</b>   |
| <i>LG Function: Primary Healthcare</i>                       |                   |   |                        | <b>729,286</b>   | <b>703,258</b>   |
| <i>Lower Local Services</i>                                  |                   |   |                        |                  |                  |
| <b>Output: District Hospital Services (LLS.)</b>             |                   |   |                        | <b>131,634</b>   | <b>131,507</b>   |
| LCII: MANDWA   |                   |   |                        | 131,634          | 131,507          |
| Item: 263317 Conditional transfers for District Hospitals    |                   |   |                        |                  |                  |
| <b>Kamuli District General Hospital</b>                      | Hospital ward     | Conditional Grant to PHC - development            | N/A                    | 131,634          | 131,507          |
|  |                   |   | (activities implement) |                  |                  |



**Vote: 517** Kamuli District**2014/15 Quarter 4****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>1,060,986</b> |
| <b>Output: NGO Hospital Services (LLS.)</b>              |                            |   |                | <b>424,734</b>   | <b>415,325</b>   |
| LCII: KASOIGO  |                            |   |                | 424,734          | 415,325          |
| Item: 263318 Conditional transfers for NGO Hospitals     |                            |   |                |                  |                  |
| <b>Kamuli Mission Hospital</b>                           | Kasoigo                    | Conditional Grant to<br>PHC - development | N/A            | 424,734          | 415,325          |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                            |   |                | <b>157,093</b>   | <b>141,935</b>   |
| LCII: KASOIGO  |                            |   |                | 157,093          | 141,935          |
| Item: 263318 Conditional transfers for NGO Hospitals     |                            |   |                |                  |                  |
| <b>pnfp health facilities</b>                            | all the 15 PNFP facilities | Conditional Grant to<br>PHC - development | N/A            | 157,093          | 141,935          |
|  |                            |   | (Functional)   |                  |                  |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                            |   |                | <b>15,825</b>    | <b>14,490</b>    |
| LCII: MANDWA   |                            |   |                | 15,825           | 14,490           |
| Item: 263104 Transfers to other govt. units              |                            |   |                |                  |                  |
| <b>KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)</b> | MANDWA                     | Conditional Grant to<br>PHC               | N/A            | 15,825           | 14,490           |
|  |                            |   | (Functional)   |                  |                  |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>   |                   | <b>LCIV: BUGABULA</b>                             |                | <b>792,399</b> | <b>709,693</b> |
| <b>Sector: Agriculture</b>   |                   |   |                | <b>18,500</b>  | <b>10,512</b>  |
| <b>LG Function: District Production Services</b>   |                   |   |                | <b>18,500</b>  | <b>10,512</b>  |
| <i>Capital Purchases</i>   |                   |   |                |                |                |
| <b>Output: Slaughter slab construction</b>   |                   |   |                | <b>18,500</b>  | <b>10,512</b>  |
| LCII: BUGANZA  |                   |   |                | 18,500         | 10,512         |
| 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         | 10,512         |
| <b>Sector: Works and Transport</b>   |                   |   |                | <b>35,000</b>  | <b>26,367</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>                             |                   |   |                | <b>35,000</b>  | <b>26,367</b>  |
| <i>Lower Local Services</i>  |                   |   |                |                |                |
| <b>Output: District Roads Maintenance (URF)</b>  |                   |   |                | <b>35,000</b>  | <b>26,367</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              |
| LCII: Not Specified  |                   |   |                | 0              | 26,367         |
| Item: 263101 LG Conditional grants   |                   |   |                |                |                |
| <b>Periodic maintenance of Namaira - Namaganda road -10km</b>                              |                   | Other Transfers from Central Government           | N/A            | 0              | 10,632         |
| <b>Periodic maintenance of Namaira - Naminage road -10km</b>                               |                   | Other Transfers from Central Government           | N/A            | 0              | 9,805          |
| <b>Periodic maintenance of Naminage -Buwala</b>  |                   | Other Transfers from Central Government           | N/A            | 0              | 5,931          |
| <b>Sector: Education</b>   |                   |   |                | <b>585,360</b> | <b>558,109</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                                      |                   |   |                | <b>205,696</b> | <b>194,856</b> |
| <i>Capital Purchases</i>   |                   |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                                   |                   |   |                | <b>60,765</b>  | <b>67,573</b>  |
| LCII: KITAYUNJWA   |                   |   |                | 60,765         | 67,573         |
| 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                          | Completed      | 60,765         | 67,573         |
| <i>Lower Local Services</i>  |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |                   |   |                | <b>144,931</b> | <b>127,283</b> |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>709,693</b> |
| LCII: BUDHATEMWA                   |                   |  |                | 9,534          | 8,389          |
| Item: 263101 LG Conditional grants |                   |  |                |                |                |
| <b>Budhatemwa</b>                  |                   | Conditional Grant to Primary Education | N/A            | 9,534          | 8,389          |
| LCII: BUGANZA                      |                   |  |                | 12,380         | 10,694         |
| Item: 263101 LG Conditional grants |                   |  |                |                |                |
| <b>Kabbale</b>                     |                   | Conditional Grant to Primary Education | N/A            | 5,956          | 5,415          |
| <b>St. Leo Buganza</b>             |                   | Conditional Grant to Primary Education | N/A            | 6,424          | 5,278          |
| LCII: BUSOTA                       |                   |  |                | 20,044         | 17,154         |
| Item: 263101 LG Conditional grants |                   |  |                |                |                |
| <b>Butabala</b>                    |                   | Conditional Grant to Primary Education | N/A            | 5,579          | 4,931          |
| <b>Busota</b>                      |                   | Conditional Grant to Primary Education | N/A            | 7,196          | 5,958          |
| <b>Kabukye</b>                     |                   | Conditional Grant to Primary Education | N/A            | 7,270          | 6,264          |
| LCII: BUTENDE                      |                   |  |                | 13,786         | 12,248         |
| Item: 263101 LG Conditional grants |                   |  |                |                |                |
| <b>Butende</b>                     |                   | Conditional Grant to Primary Education | N/A            | 7,590          | 5,783          |
| <b>St. Peters Bukamira</b>         |                   | Conditional Grant to Primary Education | N/A            | 6,196          | 6,465          |
| LCII: KITAYUNJWA                   |                   |  |                | 16,384         | 13,836         |
| Item: 263101 LG Conditional grants |                   |  |                |                |                |
| <b>Naminage Mixed</b>              |                   | Conditional Grant to Primary Education | N/A            | 10,280         | 9,370          |
| <b>Kitayunjwa Parents</b>          |                   | Conditional Grant to Primary Education | N/A            | 6,104          | 4,467          |
| LCII: NAMAGANDA                    |                   |  |                | 12,294         | 12,430         |
| Item: 263101 LG Conditional grants |                   |  |                |                |                |
| <b>Namaganda</b>                   |                   | Conditional Grant to Primary Education | N/A            | 5,364          | 5,426          |
| <b>St. Kaloli Namaganda</b>        |                   | Conditional Grant to Primary Education | N/A            | 6,930          | 7,004          |
| LCII: NAMISAMBYA I                 |                   |  |                | 14,965         | 13,454         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>709,693</b> |
| Item: 263101 LG Conditional grants                                    |                   |  |                |                |                |
| <b>Kiroba</b>   |                   | Conditional Grant to Primary Education | N/A            | 8,294          | 7,383          |
| <b>Namisambya</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,671          | 6,071          |
| LCII: NAMISAMBYA II   |                   |  |                | 17,447         | 15,005         |
| Item: 263101 LG Conditional grants                                    |                   |  |                |                |                |
| <b>Buwaiswa</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,511          | 5,163          |
| <b>Namisambya SDA</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,220          | 5,184          |
| <b>Buterimire</b>   |                   | Conditional Grant to Primary Education | N/A            | 4,715          | 4,658          |
| LCII: NAWANGO   |                   |  |                | 21,131         | 17,816         |
| Item: 263101 LG Conditional grants                                    |                   |  |                |                |                |
| <b>St. Jacob Nawango</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,289          | 4,581          |
| <b>Kimenyulo</b>  |                   | Conditional Grant to Primary Education | N/A            | 4,703          | 3,948          |
| <b>Nawango</b>  |                   | Conditional Grant to Primary Education | N/A            | 6,245          | 5,687          |
| <b>Nabigongerya</b>   |                   | Conditional Grant to Primary Education | N/A            | 4,894          | 3,600          |
| LCII: NAWANSASO   |                   |  |                | 6,967          | 6,257          |
| Item: 263101 LG Conditional grants                                    |                   |  |                |                |                |
| <b>Nawansaso</b>  |                   | Conditional Grant to Primary Education | N/A            | 6,967          | 6,257          |
| <b>LG Function: Secondary Education</b>                               |                   |  |                | <b>379,664</b> | <b>363,253</b> |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>              |                   |  |                | <b>52,969</b>  | <b>52,968</b>  |
| LCII: BUSOTA  |                   |  |                | 52,969         | 52,968         |
| 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         | 52,968         |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                         |                   |  |                | <b>326,695</b> | <b>310,285</b> |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>709,693</b> |
| LCII: BUSOTA   |                      |  |                | 45,474         | 38,419         |
| Item: 263319 Conditional transfers for Secondary Schools |                      |  |                |                |                |
| <b>Kabukye SS</b>  |                      | Conditional Grant to Secondary Education | N/A            | 45,474         | 38,419         |
| LCII: BUTENDE  |                      |  |                | 69,871         | 65,191         |
| Item: 263319 Conditional transfers for Secondary Schools |                      |  |                |                |                |
| <b>Jenimah</b>   |                      | Conditional Grant to Secondary Education | N/A            | 69,871         | 65,191         |
| LCII: KITAYUNJWA   |                      |  |                | 128,071        | 134,997        |
| Item: 263319 Conditional transfers for Secondary Schools |                      |  |                |                |                |
| <b>Bugabula SS</b>                                       |                      | Conditional Grant to Secondary Education | N/A            | 62,794         | 58,362         |
| <b>St Andrews Naminage</b>                               |                      | Conditional Grant to Secondary Education | N/A            | 65,277         | 76,635         |
| LCII: NAMISAMBYA I                                       |                      |  |                | 83,279         | 71,677         |
| Item: 263319 Conditional transfers for Secondary Schools |                      |  |                |                |                |
| <b>Valley View</b>                                       |                      | Conditional Grant to Secondary Education | N/A            | 83,279         | 71,677         |
| <b>Sector: Health</b>                                    |                      |  |                | <b>10,620</b>  | <b>10,620</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                      |  |                | <b>10,620</b>  | <b>10,620</b>  |
| <i>Lower Local Services</i>                              |                      |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                      |  |                | <b>10,620</b>  | <b>10,620</b>  |
| LCII: BUSOTA   |                      |  |                | 3,526          | 3,526          |
| Item: 263104 Transfers to other govt. units              |                      |  |                |                |                |
| <b>BUSOTA HC II</b>                                      |                      | Conditional Grant to PHC- Non wage       | N/A            | 3,526          | 3,526          |
|  |                      |  | (Functional)   |                |                |
| LCII: KITAYUNJWA   |                      |  |                | 7,095          | 7,095          |
| 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          | 7,095          |
|  |                      |  | (Functional)   |                |                |
| <b>Sector: Water and Environment</b>                     |                      |  |                | <b>142,919</b> | <b>104,084</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                      |  |                | <b>142,919</b> | <b>104,084</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     | N/A            | 2,814          | 2,063          |
| <b>Output: Borehole drilling and rehabilitation</b>      |                      |  |                | <b>140,105</b> | <b>102,022</b> |
| LCII: Not Specified                                      |                      |  |                | 118,105        | 90,371         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>709,693</b> |
| Item: 231007 Other Fixed Assets (Depreciation)          |                   |                                      |                |                |                |
| <b>Drilling of 2 boreholes</b>                          |                   | Conditional transfer for Rural Water | N/A            | 33,552         | 21,650         |
| <b>Rehabilitation of 35 borehole in all subcounties</b> |                   | Conditional transfer for Rural Water | N/A            | 84,553         | 68,721         |
| LCII: KITAYUNJWA  |                   |                                      |                | 22,000         | 11,650         |
| Item: 231007 Other Fixed Assets (Depreciation)          |                   |                                      |                |                |                |
| <b>Drilling of 1 Production borehole at Naminage TC</b> |                   | Conditional transfer for Rural Water | N/A            | 22,000         | 11,650         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>788,759</b> |
| <b>Sector: Agriculture</b>  |                   |   |                | <b>18,585</b>  | <b>26,785</b>  |
| <b>LG Function: District Production Services</b>  |                   |   |                | <b>18,585</b>  | <b>26,785</b>  |
| <i>Capital Purchases</i>  |                   |   |                |                |                |
| <b>Output: Other Capital</b>  |                   |   |                | <b>18,585</b>  | <b>26,785</b>  |
| LCII: KAMULI SABAWALI   |                   |   |                | 18,585         | 26,785         |
| 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         | 26,785         |
| <b>Sector: Works and Transport</b>  |                   |   |                | <b>115,648</b> | <b>319,657</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>  |                   |   |                | <b>115,648</b> | <b>319,657</b> |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: District Roads Maintainence (URF)</b>  |                   |   |                | <b>115,648</b> | <b>319,657</b> |
| LCII: KAMULI SABAWALI   |                   |   |                | 65,648         | 236,911        |
| Item: 263101 LG Conditional grants  |                   |   |                |                |                |
| <b>Hire of Water Bowser for roads under maintenace</b>  |                   | Other Transfers from Central Government           | N/A            | 0              | 56,567         |
| <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         | 62,877         |
| <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              |
| <b>Hire of Excavator for marrum</b>   |                   | Other Transfers from Central Government           | N/A            | 0              | 80,860         |
| LCII: NABWIGULU   |                   |   |                | 50,000         | 42,832         |
| Item: 263101 LG Conditional grants  |                   |   |                |                |                |
| <b>Periodic maintenance of Nabwigulu Link-Nabirumba road-18km</b>   |                   | Other Transfers from Central Government           | N/A            | 32,000         | 26,573         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>788,759</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>218,721</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>  |                   |   |                | <b>132,764</b> | <b>105,275</b> |
| <i>Capital Purchases</i>   |                   |   |                |                |                |
| <b>Output: Other Capital</b>   |                   |   |                | <b>11,211</b>  | <b>6,856</b>   |
| LCII: KAMULI NAMWENDWA   |                   |   |                | 6,664          | 1,147          |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works  |                   |   |                |                |                |
| <b>Bank charges</b>  |                   | Conditional Grant to SFG                | N/A            | 1,069          | 0              |
| <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                | N/A            | 5,015          | 1,147          |
| LCII: KAMULI SABAWALI  |                   |   |                | 4,547          | 5,709          |
| 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>Retention on Engraving FY 2013/14 paid</b>  |                   | Conditional Grant to SFG                | N/A            | 347            | 0              |
| <b>Monitoring SFG projects</b>   |                   | Conditional Grant to SFG                | N/A            | 4,200          | 5,400          |
| <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 4****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>788,759</b> |
| <b>Output: Primary Schools Services UPE (LLS)</b> |                   |  |                | <b>100,132</b> | <b>98,419</b>  |
| LCII: BUWANUME                                    |                   |  |                | 10,695         | 10,889         |
| Item: 263101 LG Conditional grants                |                   |  |                |                |                |
| <b>Buwanume</b>                                   |                   | Conditional Grant to Primary Education | N/A            | 4,974          | 4,996          |
| <b>Buzibirira</b>                                 |                   | Conditional Grant to Primary Education | N/A            | 5,721          | 5,894          |
| LCII: KAMULI NAMWENDWA                            |                   |  |                | 34,646         | 32,934         |
| Item: 263101 LG Conditional grants                |                   |  |                |                |                |
| <b>Buwuda</b>                                     |                   | Conditional Grant to Primary Education | N/A            | 9,196          | 6,504          |
| <b>Kamuli Girls Boarding</b>                      |                   | Conditional Grant to Primary Education | N/A            | 5,529          | 5,529          |
| <b>Kamuli Boys Boarding</b>                       |                   | Conditional Grant to Primary Education | N/A            | 3,975          | 4,015          |
| <b>Rev. Nayenga</b>                               |                   | Conditional Grant to Primary Education | N/A            | 6,103          | 6,223          |
| <b>Mutekanga Memorial</b>                         |                   | Conditional Grant to Primary Education | N/A            | 3,913          | 4,063          |
| <b>Kiwolela Army</b>                              |                   | Conditional Grant to Primary Education | N/A            | 5,930          | 6,599          |
| LCII: NABIRUMBA I                                 |                   |  |                | 7,621          | 7,054          |
| Item: 263101 LG Conditional grants                |                   |  |                |                |                |
| <b>Nabirumba</b>                                  |                   | Conditional Grant to Primary Education | N/A            | 7,621          | 7,054          |
| LCII: NABIRUMBA II                                |                   |  |                | 13,193         | 13,452         |
| Item: 263101 LG Conditional grants                |                   |  |                |                |                |
| <b>Buteme Light</b>                               |                   | Conditional Grant to Primary Education | N/A            | 6,356          | 6,296          |
| <b>Bwooko</b>                                     |                   | Conditional Grant to Primary Education | N/A            | 6,837          | 7,157          |
| LCII: NABWIGULU                                   |                   |  |                | 12,823         | 13,575         |
| Item: 263101 LG Conditional grants                |                   |  |                |                |                |
| <b>Nabwigulu</b>                                  |                   | Conditional Grant to Primary Education | N/A            | 8,065          | 7,989          |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>788,759</b> |
| <b>St. Peters Nabwigulu</b>  |                        | Conditional Grant to Primary Education   | N/A            | 4,758          | 5,586          |
| LCII: NAKULYAKU  |                        |  |                | 15,008         | 14,442         |
| Item: 263101 LG Conditional grants   |                        |  |                |                |                |
| <b>Kananage</b>  |                        | Conditional Grant to Primary Education   | N/A            | 4,993          | 5,073          |
| <b>Nakulyaku</b>   |                        | Conditional Grant to Primary Education   | N/A            | 4,400          | 4,448          |
| <b>Namunyingi</b>  |                        | Conditional Grant to Primary Education   | N/A            | 5,616          | 4,921          |
| LCII: NAMUNYINGI   |                        |  |                | 6,146          | 6,073          |
| Item: 263101 LG Conditional grants   |                        |  |                |                |                |
| <b>Kiseege</b>   |                        | Conditional Grant to Primary Education   | N/A            | 6,146          | 6,073          |
| <b>LG Function: Secondary Education</b>  |                        |  |                | <b>95,776</b>  | <b>113,447</b> |
| <i>Lower Local Services</i>  |                        |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                  |                        |  |                | <b>95,776</b>  | <b>113,447</b> |
| LCII: KAMULI SABAWALI  |                        |  |                | 95,776         | 113,447        |
| Item: 263319 Conditional transfers for Secondary Schools                       |                        |  |                |                |                |
| <b>Kamuli College</b>  |                        | Conditional Grant to Secondary Education | N/A            | 95,776         | 113,447        |
| <b>Sector: Health</b>  |                        |  |                | <b>17,342</b>  | <b>21,513</b>  |
| <b>LG Function: Primary Healthcare</b>   |                        |  |                | <b>17,342</b>  | <b>21,513</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 4****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>788,759</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>8,092</b>   |
| LCII: NABIRUMBA I  |                        |  |                | 4,376          | 4,376          |
| Item: 263104 Transfers to other govt. units                                  |                        |  |                |                |                |
| <b>NABIRUMBA HCIII</b>   |                        | Conditional Grant to PHC               | N/A            | 4,376          | 4,376          |
|  |                        |  | (Functional)   |                |                |
| LCII: NABWIGULU  |                        |  |                | 1,858          | 1,858          |
| Item: 263104 Transfers to other govt. units                                  |                        |  |                |                |                |
| <b>KAMULI YOUTH CLINIC HCII</b>  | KIWOLERA ZONE          | Conditional Grant to PHC               | N/A            | 1,858          | 1,858          |
|  |                        |  | (functional)   |                |                |
| LCII: NAMUNYINGI   |                        |  |                | 1,858          | 1,858          |
| Item: 263104 Transfers to other govt. units                                  |                        |  |                |                |                |
| <b>NAMUNYINGI HCII</b>   |                        | Conditional Grant to PHC               | N/A            | 1,858          | 1,858          |
|  |                        |  | (Functional)   |                |                |
| <b>Sector: Water and Environment</b>   |                        |  |                | <b>51,552</b>  | <b>29,139</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                        |                        |  |                | <b>51,552</b>  | <b>29,139</b>  |
| <i>Capital Purchases</i>   |                        |  |                |                |                |
| <b>Output: Construction of public latrines in RGCs</b>                       |                        |  |                | <b>9,000</b>   | <b>7,489</b>   |
| LCII: KAMULI NAMWENDWA   |                        |  |                | 9,000          | 7,489          |
| Item: 231001 Non Residential buildings (Depreciation)                        |                        |  |                |                |                |
| <b>VIP latrine construction</b>  |                        | Conditional transfer for Rural Water   | N/A            | 9,000          | 7,489          |
| <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>21,650</b>  |
| LCII: Not Specified  |                        |  |                | 33,552         | 21,650         |
| Item: 231007 Other Fixed Assets (Depreciation)                               |                        |  |                |                |                |
| <b>Drilling of 2 boreholes</b>   |                        | Conditional transfer for Rural Water   | N/A            | 33,552         | 21,650         |
| <b>Sector: Public Sector Management</b>                                      |                        |  |                | <b>209,644</b> | <b>172,943</b> |
| <b>LG Function: District and Urban Administration</b>                        |                        |  |                | <b>171,144</b> | <b>120,239</b> |
| <i>Capital Purchases</i>   |                        |  |                |                |                |
| <b>Output: Buildings &amp; Other Structures</b>                              |                        |  |                | <b>158,380</b> | <b>116,345</b> |
| LCII: KAMULI SABAWALI  |                        |  |                | 158,380        | 116,345        |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>788,759</b> |
| Item: 231001 Non Residential buildings (Depreciation)                 |                          |  |                |                |                |
| <b>New District<br/>Aministration block<br/>construction(Roofing)</b> | DISTRICT<br>HEADQUARTERS | District Unconditional<br>Grant - Non Wage | N/A            | 158,380        | 116,345        |
| <b>Output: Office and IT Equipment (including Software)</b>           |                          |  |                | <b>4,500</b>   | <b>3,894</b>   |
| LCII: KAMULI SABAWALI   |                          |  |                | 4,500          | 3,894          |
| Item: 231005 Machinery and equipment                                  |                          |  |                |                |                |
| <b>Procurement of 1<br/>Printer for Human<br/>resource Dept</b>       | DISTRICT<br>HEADQUARTERS | LGMSD (Former<br>LGDP)                     | Completed      | 4,500          | 3,894          |
| <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<br/>furniture</b>                            |                          | LGMSD (Former<br>LGDP)                     | N/A            | 8,264          | 0              |
| <b>LG Function: Local Government Planning Services</b>                |                          |  |                | <b>38,500</b>  | <b>52,704</b>  |
| <i>Capital Purchases</i>  |                          |  |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>      |                          |  |                | <b>38,500</b>  | <b>52,704</b>  |
| LCII: KAMULI SABAWALI   |                          |  |                | 38,500         | 52,704         |
| Item: 231001 Non Residential buildings (Depreciation)                 |                          |  |                |                |                |
| <b>Renovation of District<br/>Planning Unit Block</b>                 |                          | LGMSD (Former<br>LGDP)                     | Completed      | 38,500         | 52,704         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>349,396</b> |
| <i>Sector: Education</i>  |                   |  |                | <b>240,874</b> | <b>241,347</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>               |                   |  |                | <b>129,920</b> | <b>137,970</b> |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>            |                   |  |                | <b>53,048</b>  | <b>61,745</b>  |
| LCII: KISAIKYE  |                   |  |                | 53,048         | 61,745         |
| Item: 231001 Non Residential buildings (Depreciation)               |                   |  |                |                |                |
| <b>Construction of a 3 classroom block without office at Kavule</b> |                   | Conditional Grant to SFG               | Completed      | 53,048         | 61,745         |
| <b>Output: Teacher house construction and rehabilitation</b>        |                   |  |                | <b>4,647</b>   | <b>4,647</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               | N/A            | 2,284          | 2,284          |
| LCII: KISAIKYE  |                   |  |                | 2,363          | 2,363          |
| Item: 231002 Residential buildings (Depreciation)                   |                   |  |                |                |                |
| <b>Payment of retentions on Kisaikye staff house</b>                |                   | Conditional Grant to SFG               | N/A            | 2,363          | 2,363          |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                   |                   |  |                | <b>72,225</b>  | <b>71,579</b>  |
| LCII: BWIIZA  |                   |  |                | 24,176         | 22,831         |
| Item: 263101 LG Conditional grants                                  |                   |  |                |                |                |
| <b>Bwiiza COPE Centre</b>   |                   | Conditional Grant to Primary Education | N/A            | 1,886          | 2,820          |
| <b>Bwiiza</b>   |                   | Conditional Grant to Primary Education | N/A            | 4,425          | 4,981          |
| <b>Busambu</b>  |                   | Conditional Grant to Primary Education | N/A            | 6,578          | 5,590          |
| <b>Kakindu</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,424          | 4,888          |
| <b>Malugulya</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,862          | 4,553          |
| LCII: KASOZI  |                   |  |                | 18,013         | 15,697         |
| Item: 263101 LG Conditional grants                                  |                   |  |                |                |                |
| <b>Kakaanu</b>  |                   | Conditional Grant to Primary Education | N/A            | 4,919          | 4,899          |
| <b>Kasozi</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,547          | 5,636          |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>349,396</b> |
| <b>Kasozi Mengo</b>  |                   | Conditional Grant to Primary Education   | N/A              | 6,547          | 5,162          |
| LCII: KISAIKYE<br>Item: 263101 LG Conditional grants                         |                   |  |                  | 18,434         | 22,921         |
| <b>Kadungu</b>   |                   | Conditional Grant to Primary Education   | N/A              | 4,406          | 4,571          |
| <b>Kavule</b>  |                   | Conditional Grant to Primary Education   | N/A              | 6,091          | 10,308         |
| <b>Bulondo</b>   |                   | Conditional Grant to Primary Education   | N/A              | 3,160          | 3,398          |
| <b>Kisaikye</b>  |                   | Conditional Grant to Primary Education   | N/A              | 4,777          | 4,644          |
| LCII: NAMASAGALI<br>Item: 263101 LG Conditional grants                       |                   |  |                  | 11,602         | 10,129         |
| <b>Namasagali College Staff</b>  |                   | Conditional Grant to Primary Education   | N/A              | 6,004          | 4,944          |
| <b>Namasagali</b>  |                   | Conditional Grant to Primary Education   | N/A              | 5,597          | 5,185          |
| <b>LG Function: Secondary Education</b>                                      |                   |  |                  | <b>110,955</b> | <b>103,377</b> |
| <i>Lower Local Services</i>  |                   |  |                  |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                |                   |  |                  | <b>110,955</b> | <b>103,377</b> |
| LCII: NAMASAGALI<br>Item: 263319 Conditional transfers for Secondary Schools |                   |  |                  | 110,955        | 103,377        |
| <b>Namasagali College</b>  |                   | Conditional Grant to Secondary Education | N/A              | 110,955        | 103,377        |
| <b>Sector: Health</b>  |                   |  |                  | <b>59,435</b>  | <b>47,860</b>  |
| <b>LG Function: Primary Healthcare</b>                                       |                   |  |                  | <b>59,435</b>  | <b>47,860</b>  |
| <i>Capital Purchases</i>   |                   |  |                  |                |                |
| <b>Output: Other Capital</b>   |                   |  |                  | <b>0</b>       | <b>392</b>     |
| LCII: NAMASAGALI<br>Item: 231001 Non Residential buildings (Depreciation)    |                   |  |                  | 0              | 392            |
| <b>Retention on Latrine at Namasagali HC III</b>                             |                   | LGMSD (Former LGDP)                      | N/A              | 0              | 392            |
|  |                   |  | (retention paid) |                |                |
| <b>Output: Maternity ward construction and rehabilitation</b>                |                   |  |                  | <b>53,201</b>  | <b>41,234</b>  |
| LCII: KASOZI<br>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   | N/A              | 53,201         | 41,234         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>349,396</b> |
| <i>Lower Local Services</i>                              |                   |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |   |                | <b>6,234</b>   | <b>6,234</b>   |
| LCII: KASOZI   |                   |   |                | 1,858          | 1,858          |
| Item: 263104 Transfers to other govt. units              |                   |   |                |                |                |
| <b>NAWANKOFU HCII</b>                                    | BUNANGWE ZONE     | Conditional Grant to<br>PHC             | N/A            | 1,858          | 1,858          |
|  |                   |   | (Functional)   |                |                |
| LCII: NAMASAGALI   |                   |   |                | 4,376          | 4,376          |
| Item: 263104 Transfers to other govt. units              |                   |   |                |                |                |
| <b>NAMASAGALI HC III</b>                                 |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 4,376          | 4,376          |
|  |                   |   | (Functional)   |                |                |
| <b>Sector: Water and Environment</b>                     |                   |   |                | <b>91,330</b>  | <b>60,189</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |   |                | <b>91,330</b>  | <b>60,189</b>  |
| <i>Capital Purchases</i>                                 |                   |   |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>      |                   |   |                | <b>91,330</b>  | <b>60,189</b>  |
| LCII: BWIIZA   |                   |   |                | 41,002         | 41,002         |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |   |                |                |                |
| <b>Payment of balances on<br/>b/holes for FY 13/14</b>   |                   | Conditional transfer for<br>Rural Water | N/A            | 41,002         | 41,002         |
| LCII: Not Specified                                      |                   |   |                | 50,328         | 19,187         |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |   |                |                |                |
| <b>Drilling of 3 boreholes</b>                           |                   | Conditional transfer for<br>Rural Water | N/A            | 50,328         | 19,187         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>406,743</b> |
| <b>Sector: Education</b>                                     |                   |  |                | <b>359,692</b> | <b>366,819</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>        |                   |  |                | <b>107,917</b> | <b>100,478</b> |
| <i>Capital Purchases</i>                                     |                   |  |                |                |                |
| <b>Output: Teacher house construction and rehabilitation</b> |                   |  |                | <b>2,349</b>   | <b>2,350</b>   |
| LCII: NDALIKE  |                   |  |                | 2,349          | 2,350          |
| Item: 231002 Residential buildings (Depreciation)            |                   |  |                |                |                |
| <b>Payment of retentions on Ndalike staff house</b>          |                   | Conditional Grant to SFG               | Completed      | 2,349          | 2,350          |
| <i>Lower Local Services</i>                                  |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                   |  |                | <b>105,568</b> | <b>98,128</b>  |
| LCII: BULANGE  |                   |  |                | 19,710         | 18,388         |
| Item: 263101 LG Conditional grants                           |                   |  |                |                |                |
| <b>St. Jude Bulange</b>                                      |                   | Conditional Grant to Primary Education | N/A            | 6,115          | 6,114          |
| <b>Nalango</b>   |                   | Conditional Grant to Primary Education | N/A            | 8,127          | 7,224          |
| <b>Butaaya</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,468          | 5,050          |
| LCII: BULOGO   |                   |  |                | 15,570         | 12,264         |
| Item: 263101 LG Conditional grants                           |                   |  |                |                |                |
| <b>Bulogo</b>  |                   | Conditional Grant to Primary Education | N/A            | 6,412          | 6,012          |
| <b>Bulogo COPE Centre</b>                                    |                   | Conditional Grant to Primary Education | N/A            | 6,412          | 3,748          |
| <b>St. Luke Bulogo</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 2,747          | 2,505          |
| LCII: KIDIKI   |                   |  |                | 12,120         | 13,059         |
| Item: 263101 LG Conditional grants                           |                   |  |                |                |                |
| <b>Nambaale</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,079          | 5,300          |
| <b>Kidiki Mixed</b>  |                   | Conditional Grant to Primary Education | N/A            | 7,041          | 7,759          |
| LCII: KINU   |                   |  |                | 4,999          | 3,772          |
| Item: 263101 LG Conditional grants                           |                   |  |                |                |                |
| <b>Kinu</b>  |                   | Conditional Grant to Primary Education | N/A            | 4,999          | 3,772          |
| LCII: KYEEYA   |                   |  |                | 17,865         | 16,748         |
| Item: 263101 LG Conditional grants                           |                   |  |                |                |                |



**Vote: 517** Kamuli District**2014/15 Quarter 4****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>406,743</b> |
| <b>Bugondha Butaaga</b>   |                   | Conditional Grant to Primary Education   | N/A            | 5,542          | 4,678          |
| <b>Kayembe</b>  |                   | Conditional Grant to Primary Education   | N/A            | 5,560          | 4,824          |
| <b>Kyeeya</b>   |                   | Conditional Grant to Primary Education   | N/A            | 6,763          | 7,246          |
| LCII: MAKOKA<br>Item: 263101 LG Conditional grants                          |                   |  |                | 9,572          | 9,268          |
| <b>Makoka</b>   |                   | Conditional Grant to Primary Education   | N/A            | 5,628          | 5,636          |
| <b>Kinawampere</b>  |                   | Conditional Grant to Primary Education   | N/A            | 3,944          | 3,632          |
| LCII: NAMWENDWA<br>Item: 263101 LG Conditional grants                       |                   |  |                | 8,552          | 9,296          |
| <b>Namwendwa</b>  |                   | Conditional Grant to Primary Education   | N/A            | 8,552          | 9,296          |
| LCII: NDALIKE<br>Item: 263101 LG Conditional grants                         |                   |  |                | 17,180         | 15,334         |
| <b>Galinanda</b>  |                   | Conditional Grant to Primary Education   | N/A            | 5,597          | 4,214          |
| <b>St. Mulumba Kiseege Parents</b>  |                   | Conditional Grant to Primary Education   | N/A            | 3,660          | 3,288          |
| <b>Ndalike</b>  |                   | Conditional Grant to Primary Education   | N/A            | 7,923          | 7,832          |
| <b>LG Function: Secondary Education</b>                                     |                   |  |                | <b>251,776</b> | <b>266,341</b> |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                               |                   |  |                | <b>251,776</b> | <b>266,341</b> |
| LCII: BULANGE<br>Item: 263319 Conditional transfers for Secondary Schools   |                   |  |                | 27,928         | 79,864         |
| <b>Nalango SS</b>   |                   | Conditional Grant to Secondary Salaries  | N/A            | 27,928         | 79,864         |
| LCII: NAMWENDWA<br>Item: 263319 Conditional transfers for Secondary Schools |                   |  |                | 223,848        | 186,477        |
| <b>Standard Central College</b>   |                   | Conditional Grant to Secondary Education | N/A            | 100,661        | 87,755         |
| <b>St Peters Namwendwa</b>  |                   | Conditional Grant to Secondary Education | N/A            | 123,188        | 98,722         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>406,743</b> |
| <b>Sector: Health</b>                                    |                   |   |                         | <b>26,267</b>  | <b>23,487</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |   |                         | <b>26,267</b>  | <b>23,487</b>  |
| <i>Lower Local Services</i>                              |                   |   |                         |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |   |                         | <b>26,267</b>  | <b>23,487</b>  |
| LCII: BULOGO   |                   |   |                         | 3,526          | 3,526          |
| Item: 263104 Transfers to other govt. units              |                   |   |                         |                |                |
| <b>KINAWAMPERE HC II</b>                                 |                   | Conditional Grant to<br>PHC- Non wage   | N/A<br><br>(Functional) | 3,526          | 3,526          |
| LCII: KINU   |                   |   |                         | 3,526          | 3,526          |
| Item: 263104 Transfers to other govt. units              |                   |   |                         |                |                |
| <b>KINU HC II</b>  |                   | Conditional Grant to<br>PHC- Non wage   | N/A<br><br>(Functional) | 3,526          | 3,526          |
| LCII: KYEEYA   |                   |   |                         | 3,526          | 3,526          |
| Item: 263104 Transfers to other govt. units              |                   |   |                         |                |                |
| <b>KYEEYA HC II</b>                                      | BUWAGUUSA ZONE    | Conditional Grant to<br>PHC- Non wage   | N/A<br><br>(Functional) | 3,526          | 3,526          |
| LCII: NAMWENDWA  |                   |   |                         | 15,690         | 12,910         |
| Item: 263104 Transfers to other govt. units              |                   |   |                         |                |                |
| <b>NAMWENDWA HC IV</b>                                   | BUYINGO ZONE      | Conditional Grant to<br>PHC- Non wage   | N/A<br><br>(Functional) | 15,690         | 12,910         |
| <b>Sector: Water and Environment</b>                     |                   |   |                         | <b>57,878</b>  | <b>16,437</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |   |                         | <b>57,878</b>  | <b>16,437</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<br>Rural Water | N/A                     | 9,000          | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>      |                   |   |                         | <b>48,878</b>  | <b>16,437</b>  |
| LCII: Not Specified                                      |                   |   |                         | 48,878         | 16,437         |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |   |                         |                |                |
| <b>Drilling of 3 borehole</b>                            |                   | Conditional transfer for<br>Rural Water | N/A                     | 48,878         | 16,437         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>457,515</b> |
| <i>Sector: Education</i>                              |                   |  |                | <b>468,918</b> | <b>437,881</b> |
| <i>LG Function: Pre-Primary and Primary Education</i> |                   |  |                | <b>91,721</b>  | <b>84,529</b>  |
| <i>Lower Local Services</i>                           |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>     |                   |  |                | <b>91,721</b>  | <b>84,529</b>  |
| LCII: BUGULUMBYA                                      |                   |  |                | 22,080         | 18,384         |
| Item: 263101 LG Conditional grants                    |                   |  |                |                |                |
| <b>St. Patrick Guwula</b>                             |                   | Conditional Grant to Primary Education | N/A            | 5,647          | 5,065          |
| <b>Bugulumbya</b>                                     |                   | Conditional Grant to Primary Education | N/A            | 11,101         | 8,518          |
| <b>Wandegeya</b>                                      |                   | Conditional Grant to Primary Education | N/A            | 5,332          | 4,802          |
| LCII: BUSANDHA  |                   |  |                | 6,288          | 5,952          |
| Item: 263101 LG Conditional grants                    |                   |  |                |                |                |
| <b>Busandha</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 6,288          | 5,952          |
| LCII: BUWOYA  |                   |  |                | 9,226          | 8,197          |
| Item: 263101 LG Conditional grants                    |                   |  |                |                |                |
| <b>Buwoya Moslim</b>                                  |                   | Conditional Grant to Primary Education | N/A            | 4,906          | 4,530          |
| <b>Buwoya</b>   |                   | Conditional Grant to Primary Education | N/A            | 4,320          | 3,667          |
| LCII: KASAMBIRA                                       |                   |  |                | 23,400         | 22,496         |
| Item: 263101 LG Conditional grants                    |                   |  |                |                |                |
| <b>Kasambira</b>                                      |                   | Conditional Grant to Primary Education | N/A            | 8,602          | 8,928          |
| <b>Bukyonza</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 7,652          | 6,613          |
| <b>Kasambira SDA</b>                                  |                   | Conditional Grant to Primary Education | N/A            | 7,146          | 6,955          |
| LCII: NAKIBUNGULYA                                    |                   |  |                | 15,089         | 14,818         |
| Item: 263101 LG Conditional grants                    |                   |  |                |                |                |
| <b>Nakibungulya</b>                                   |                   | Conditional Grant to Primary Education | N/A            | 5,572          | 5,457          |
| <b>Butale</b>   |                   | Conditional Grant to Primary Education | N/A            | 4,388          | 3,996          |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>457,515</b> |
| <b>St. Peters Nakibungulya P/S</b>   |                   | Conditional Grant to Primary Education   | N/A            | 5,128          | 5,366          |
| LCII: NAWANENDE<br>Item: 263101 LG Conditional grants                        |                   |  |                | 12,416         | 10,952         |
| <b>Bukose</b>  |                   | Conditional Grant to Primary Education   | N/A            | 5,128          | 4,951          |
| <b>Nawanende SDA</b>   |                   | Conditional Grant to Primary Education   | N/A            | 7,288          | 6,001          |
| LCII: NAWANGOMA<br>Item: 263101 LG Conditional grants                        |                   |  |                | 3,222          | 3,730          |
| <b>Nawangoma</b>   |                   | Conditional Grant to Primary Education   | N/A            | 3,222          | 3,730          |
| <b>LG Function: Secondary Education</b>                                      |                   |  |                | <b>377,197</b> | <b>353,352</b> |
| <i>Lower Local Services</i>  |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                |                   |  |                | <b>377,197</b> | <b>353,352</b> |
| LCII: BUGULUMBYA<br>Item: 263319 Conditional transfers for Secondary Schools |                   |  |                | 76,616         | 75,799         |
| <b>Bugulumbya SS</b>   |                   | Conditional Grant to Secondary Education | N/A            | 76,616         | 75,799         |
| LCII: KASAMBIRA<br>Item: 263319 Conditional transfers for Secondary Schools  |                   |  |                | 178,532        | 148,674        |
| <b>Kasambira High School</b>   |                   | Conditional Grant to Secondary Education | N/A            | 130,512        | 108,046        |
| <b>Kamuli Community College</b>  |                   | Conditional Grant to Secondary Education | N/A            | 48,020         | 40,629         |
| LCII: NAWANENDE<br>Item: 263319 Conditional transfers for Secondary Schools  |                   |  |                | 122,049        | 128,878        |
| <b>Bright College Nawanende</b>  |                   | Conditional Grant to Secondary Education | N/A            | 122,049        | 128,878        |
| <b>Sector: Health</b>  |                   |  |                | <b>10,570</b>  | <b>10,570</b>  |
| <b>LG Function: Primary Healthcare</b>                                       |                   |  |                | <b>10,570</b>  | <b>10,570</b>  |
| <i>Lower Local Services</i>  |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |                   |  |                | <b>10,570</b>  | <b>10,570</b>  |
| LCII: BUGULUMBYA<br>Item: 263104 Transfers to other govt. units              |                   |  |                | 5,285          | 5,285          |
| <b>BUGULUMBYA HC III</b>   | BUTEKANGA ZONE    | Conditional Grant to PHC- Non wage       | N/A            | 5,285          | 5,285          |
|  |                   |  | (Functional)   |                |                |
| LCII: KASAMBIRA<br>Item: 263104 Transfers to other govt. units               |                   |  |                | 2,642          | 2,643          |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>457,515</b> |
| <b>KASAMBIRA HC II</b>                                |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 2,642          | 2,643          |
|   |                   |   | (Functional)   |                |                |
| LCII: NAKIBUNGULYA                                    |                   |   |                | 2,642          | 2,643          |
| Item: 263104 Transfers to other govt. units           |                   |   |                |                |                |
| <b>BUWOYA HC II</b>                                   | BULANDHA ZONE     | Conditional Grant to<br>PHC- Non wage   | N/A            | 2,642          | 2,643          |
|   |                   |   | (Functional)   |                |                |
| <b>Sector: Water and Environment</b>                  |                   |   |                | <b>25,776</b>  | <b>9,064</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |   |                | <b>25,776</b>  | <b>9,064</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<br>Rural Water | N/A            | 9,000          | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |   |                | <b>16,776</b>  | <b>9,064</b>   |
| LCII: Not Specified                                   |                   |   |                | 16,776         | 9,064          |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |   |                |                |                |
| <b>Drilling of 1 boreholes</b>                        |                   | Conditional transfer for<br>Rural Water | N/A            | 16,776         | 9,064          |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>907,918</b> |
| <b>Sector: Education</b>   |                   |                          |                | <b>723,850</b> | <b>826,973</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                                |                   |                          |                | <b>300,508</b> | <b>285,291</b> |
| <i>Capital Purchases</i>   |                   |                          |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                             |                   |                          |                | <b>66,453</b>  | <b>68,850</b>  |
| LCII: LWANYAMA   |                   |                          |                | 66,453         | 68,850         |
| 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         | 68,850         |
| <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>110,009</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         | 107,688        |
| Item: 231002 Residential buildings (Depreciation)                                    |                   |                          |                |                |                |
| <b>Construction of 2 twin teachers' houses at Lwanyama P/S</b>                       |                   | Conditional Grant to SFG | N/A            | 91,629         | 107,688        |
| <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>106,432</b> |
| LCII: KAKIRA   |                   |                          |                | 5,406          | 5,449          |
| Item: 263101 LG Conditional grants   |                   |                          |                |                |                |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>907,918</b> |
| <b>Kawule</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,406          | 5,449          |
| LCII: KAKUNHU<br>Item: 263101 LG Conditional grants  |                   |  |                | 15,848         | 14,924         |
| <b>Kituba Moslem</b>                                 |                   | Conditional Grant to Primary Education | N/A            | 3,166          | 2,736          |
| <b>Nawantale</b>                                     |                   | Conditional Grant to Primary Education | N/A            | 6,942          | 6,032          |
| <b>Bulamuka</b>                                      |                   | Conditional Grant to Primary Education | N/A            | 5,739          | 6,157          |
| LCII: KISOZI<br>Item: 263101 LG Conditional grants   |                   |  |                | 18,778         | 19,834         |
| <b>Kisozi SDA</b>                                    |                   | Conditional Grant to Primary Education | N/A            | 6,356          | 6,774          |
| <b>Namatovu</b>                                      |                   | Conditional Grant to Primary Education | N/A            | 4,943          | 5,324          |
| <b>Isimba</b>  |                   | Conditional Grant to Primary Education | N/A            | 7,479          | 7,736          |
| LCII: KIYUNGA<br>Item: 263101 LG Conditional grants  |                   |  |                | 15,564         | 15,083         |
| <b>Bugolo</b>  |                   | Conditional Grant to Primary Education | N/A            | 4,012          | 3,653          |
| <b>Izanyiro</b>                                      |                   | Conditional Grant to Primary Education | N/A            | 4,524          | 4,396          |
| <b>Kiyunga</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 7,029          | 7,034          |
| LCII: LWANYAMA<br>Item: 263101 LG Conditional grants |                   |  |                | 10,459         | 7,263          |
| <b>Lwanyama</b>                                      |                   | Conditional Grant to Primary Education | N/A            | 10,459         | 7,263          |
| LCII: MAGOGO<br>Item: 263101 LG Conditional grants   |                   |  |                | 13,502         | 11,148         |
| <b>Buzaaya</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 7,510          | 7,046          |
| <b>Kisadhaki</b>                                     |                   | Conditional Grant to Primary Education | N/A            | 5,992          | 4,102          |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>907,918</b> |
| LCII: NAMAGANDA  |                   |  |                | 8,023          | 8,229          |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Kisozi</b>  |                   | Conditional Grant to Primary Education   | N/A            | 5,104          | 5,486          |
| <b>Nile</b>  |                   | Conditional Grant to Primary Education   | N/A            | 2,920          | 2,743          |
| LCII: NANKANDULO   |                   |  |                | 25,857         | 24,501         |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Nankandulo</b>  |                   | Conditional Grant to Primary Education   | N/A            | 6,048          | 5,585          |
| <b>Nankandulo Muslim</b>                                 |                   | Conditional Grant to Primary Education   | N/A            | 4,147          | 3,668          |
| <b>Matuumu C/U</b>                                       |                   | Conditional Grant to Primary Education   | N/A            | 2,870          | 5,360          |
| <b>Matuumu Catholic</b>                                  |                   | Conditional Grant to Primary Education   | N/A            | 7,275          | 4,387          |
| <b>Matuumu Bumegere</b>                                  |                   | Conditional Grant to Primary Education   | N/A            | 5,517          | 5,501          |
| <b>LG Function: Secondary Education</b>                  |                   |  |                | <b>423,341</b> | <b>541,682</b> |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                | <b>423,341</b> | <b>541,682</b> |
| LCII: KISOZI   |                   |  |                | 145,416        | 267,460        |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                |                |                |
| <b>Kisozi Progressive</b>                                |                   | Conditional Grant to Secondary Education | N/A            | 145,416        | 267,460        |
| LCII: NAMAGANDA  |                   |  |                | 135,740        | 133,194        |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                |                |                |
| <b>Buzaaya SS</b>  |                   | Conditional Grant to Secondary Education | N/A            | 135,740        | 133,194        |
| LCII: NANKANDULO   |                   |  |                | 142,185        | 141,028        |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                |                |                |
| <b>Matuumu SS</b>  |                   | Conditional Grant to Secondary Education | N/A            | 142,185        | 141,028        |
| <b>Sector: Health</b>                                    |                   |  |                | <b>71,483</b>  | <b>59,295</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                | <b>71,483</b>  | <b>59,295</b>  |
| <i>Capital Purchases</i>                                 |                   |  |                |                |                |
| <b>Output: Other Capital</b>                             |                   |  |                | <b>2,000</b>   | <b>0</b>       |
| LCII: NANKANDULO   |                   |  |                | 2,000          | 0              |
| Item: 312104 Other Structures                            |                   |  |                |                |                |



**Vote: 517** Kamuli District**2014/15 Quarter 4****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>907,918</b> |
| <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>41,189</b>  |
| LCII: NANKANDULO  |                           |  |                | 48,552         | 41,189         |
| 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         | 41,189         |
|   |                           |  | (Ongoing)      |                |                |
| <i>Lower Local Services</i>   |                           |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                  |                           |  |                | <b>20,931</b>  | <b>18,105</b>  |
| LCII: KISOZI  |                           |  |                | 2,642          | 2,789          |
| Item: 263104 Transfers to other govt. units                               |                           |  |                |                |                |
| <b>KIYUNGA</b>  |                           | Conditional Grant to PHC- Non wage     | N/A            | 2,642          | 2,789          |
|   |                           |  | (Functional)   |                |                |
| LCII: MAGOGO  |                           |  |                | 2,642          | 2,643          |
| Item: 263104 Transfers to other govt. units                               |                           |  |                |                |                |
| <b>BUBAGO HC II</b>   |                           | Conditional Grant to PHC- Non wage     | N/A            | 2,642          | 2,643          |
|   |                           |  | (Functional)   |                |                |
| LCII: NANKANDULO  |                           |  |                | 15,647         | 12,674         |
| Item: 263104 Transfers to other govt. units                               |                           |  |                |                |                |
| <b>NANKANDULO HC IV</b>   | NANKANDULO TRADING CENTRE | Conditional Grant to PHC- Non wage     | N/A            | 15,647         | 12,674         |
|   |                           |  |                |                |                |
| <b>Sector: Water and Environment</b>                                      |                           |  |                | <b>42,552</b>  | <b>21,650</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                     |                           |  |                | <b>42,552</b>  | <b>21,650</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>21,650</b>  |
| LCII: Not Specified   |                           |  |                | 33,552         | 21,650         |
| Item: 231007 Other Fixed Assets (Depreciation)                            |                           |  |                |                |                |
| <b>Drilling of 2 boreholes</b>  |                           | Conditional transfer for Rural Water   | N/A            | 33,552         | 21,650         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>250,961</b> |
| <b>Sector: Works and Transport</b>                                     |                   |   |                | <b>35,000</b>  | <b>10,632</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i>         |                   |   |                | <i>35,000</i>  | <i>10,632</i>  |
| <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>220,549</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>                  |                   |   |                | <i>128,230</i> | <i>115,813</i> |
| <i>Capital Purchases</i>   |                   |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>               |                   |   |                | <b>54,955</b>  | <b>51,230</b>  |
| LCII: MBULAMUTI  |                   |   |                | 54,955         | 51,230         |
| Item: 231001 Non Residential buildings (Depreciation)                  |                   |   |                |                |                |
| <b>Payment of retention to Nakalanga</b>                               |                   | Conditional Grant to SFG                | N/A            | 1,906          | 1,906          |
| <b>Construction of a 3 classroom block without office at Lugoloire</b> |                   | Conditional Grant to SFG                | Works Underway | 53,048         | 49,324         |
| <i>Lower Local Services</i>  |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                      |                   |   |                | <b>73,275</b>  | <b>64,583</b>  |
| LCII: BUGONDHA   |                   |   |                | 9,714          | 8,528          |
| Item: 263101 LG Conditional grants                                     |                   |   |                |                |                |
| <b>Kiswa</b>   |                   | Conditional Grant to Primary Education  | N/A            | 5,918          | 5,308          |
| <b>Bugondha</b>  |                   | Conditional Grant to Primary Education  | N/A            | 3,796          | 3,219          |
| LCII: BULUYA   |                   |   |                | 18,113         | 16,660         |
| Item: 263101 LG Conditional grants                                     |                   |   |                |                |                |
| <b>Bugulusi</b>  |                   | Conditional Grant to Primary Education  | N/A            | 4,487          | 4,172          |
| <b>St. Kizito Nababirye P/S</b>  |                   | Conditional Grant to Primary Education  | N/A            | 4,851          | 4,531          |
| <b>Buluya-Kawuma Muslim</b>  |                   | Conditional Grant to Primary Education  | N/A            | 4,141          | 3,471          |
| <b>Nababirye Madrasat Primary School</b>                               |                   | Conditional Grant to Primary Education  | N/A            | 4,635          | 4,487          |
| LCII: KIYUNGA  |                   |   |                | 12,169         | 11,646         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>250,961</b> |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Bukakande</b>   |                   | Conditional Grant to Primary Education   | N/A            | 5,906          | 5,447          |
| <b>Nakakabala</b>  |                   | Conditional Grant to Primary Education   | N/A            | 6,263          | 6,199          |
| LCII: MBULAMUTI  |                   |  |                | 33,279         | 27,749         |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Budhamuli</b>   |                   | Conditional Grant to Primary Education   | N/A            | 7,909          | 4,181          |
| <b>Nakalanga</b>   |                   | Conditional Grant to Primary Education   | N/A            | 6,041          | 5,154          |
| <b>Lugoloire</b>   |                   | Conditional Grant to Primary Education   | N/A            | 4,141          | 4,723          |
| <b>Mbulamuti</b>   |                   | Conditional Grant to Primary Education   | N/A            | 6,566          | 6,011          |
| <b>Mukokotokwa</b>                                       |                   | Conditional Grant to Primary Education   | N/A            | 4,345          | 3,761          |
| <b>Nababirye COPE I &amp; II</b>                         |                   | Conditional Grant to Primary Education   | N/A            | 4,277          | 3,920          |
| <b>LG Function: Secondary Education</b>                  |                   |  |                | <b>115,227</b> | <b>104,737</b> |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                | <b>115,227</b> | <b>104,737</b> |
| LCII: MBULAMUTI  |                   |  |                | 115,227        | 104,737        |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                |                |                |
| <b>St Paul Mbulamuti SS</b>                              |                   | Conditional Grant to Secondary Education | N/A            | 115,227        | 104,737        |
| <b>Sector: Health</b>                                    |                   |  |                | <b>7,927</b>   | <b>10,717</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                | <b>7,927</b>   | <b>10,717</b>  |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                | <b>7,927</b>   | <b>10,717</b>  |
| LCII: BULUYA   |                   |  |                | 2,642          | 2,643          |
| Item: 263104 Transfers to other govt. units              |                   |  |                |                |                |
| <b>BULUYA HC II</b>                                      | BUKOSE ZONE       | Conditional Grant to PHC- Non wage       | N/A            | 2,642          | 2,643          |
| LCII: KIYUNGA  |                   |  |                | 0              | 2,789          |
| Item: 263104 Transfers to other govt. units              |                   |  |                |                |                |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>250,961</b> |
| <b>KIYUNGA</b>  | BUKAKANDE ZONE    | Conditional Grant to     | N/A            | 0              | 2,789          |
| <b>BUKAKANDE</b>                                      |                   | PHC- Non wage            |                |                |                |
| <b>HEALTH CENTRE II</b>                               |                   |                          | (Functional)   |                |                |
| LCII: MBULAMUTI                                       |                   |                          |                | 5,285          | 5,285          |
| Item: 263104 Transfers to other govt. units           |                   |                          |                |                |                |
| <b>MBULAMUTI HC III</b>                               | BUWANANA A ZONE   | Conditional Grant to     | N/A            | 5,285          | 5,285          |
|   |                   | PHC- Non wage            |                |                |                |
|   |                   |                          | (Functional)   |                |                |
| <b>Sector: Water and Environment</b>                  |                   |                          |                | <b>16,776</b>  | <b>9,064</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |                          |                | <b>16,776</b>  | <b>9,064</b>   |
| <i>Capital Purchases</i>                              |                   |                          |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |                          |                | <b>16,776</b>  | <b>9,064</b>   |
| LCII: Not Specified                                   |                   |                          |                | 16,776         | 9,064          |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |                          |                |                |                |
| <b>Drilling of 1 boreholes</b>                        |                   | Conditional transfer for | N/A            | 16,776         | 9,064          |
|   |                   | Rural Water              |                |                |                |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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 4****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>358,982</b> |
| <b>Sector: Education</b>  |                   |  |                | <b>391,686</b> | <b>341,991</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>               |                   |  |                | <b>94,200</b>  | <b>66,069</b>  |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>            |                   |  |                | <b>1,858</b>   | <b>1,858</b>   |
| LCII: BUPADHENGU  |                   |  |                | 1,858          | 1,858          |
| Item: 231001 Non Residential buildings (Depreciation)               |                   |  |                |                |                |
| <b>Payment of retention to Bukyonda</b>                             |                   | Conditional Grant to SFG               | Completed      | 1,858          | 1,858          |
| <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>64,211</b>  |
| LCII: BUPADHENGU  |                   |  |                | 21,653         | 19,255         |
| Item: 263101 LG Conditional grants                                  |                   |  |                |                |                |
| <b>Bupadhengo</b>   |                   | Conditional Grant to Primary Education | N/A            | 16,451         | 14,374         |
| <b>Itukulu</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,202          | 4,882          |
| LCII: NAWANTUMBI  |                   |  |                | 28,189         | 21,071         |
| Item: 263101 LG Conditional grants                                  |                   |  |                |                |                |
| <b>Bukusu</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,004          | 4,500          |
| <b>Bukyonda Busano</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,665          | 3,440          |
| <b>Buwagi</b>   |                   | Conditional Grant to Primary Education | N/A            | 7,207          | 6,468          |
| <b>Nawantumbi</b>   |                   | Conditional Grant to Primary Education | N/A            | 4,302          | 3,482          |
| <b>Nalinaibi</b>  |                   | Conditional Grant to Primary Education | N/A            | 5,011          | 3,180          |
| LCII: NAWANYAGO   |                   |  |                | 28,996         | 23,885         |
| Item: 263101 LG Conditional grants                                  |                   |  |                |                |                |
| <b>Busuuli-Busuyi</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,776          | 6,229          |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>358,982</b> |
| <b>St. Stephen Nawanyago</b>                             |                   | Conditional Grant to Primary Education   | N/A            | 9,256          | 8,915          |
| <b>Bukulube</b>  |                   | Conditional Grant to Primary Education   | N/A            | 4,431          | 3,494          |
| <b>Nawanyago</b>   |                   | Conditional Grant to Primary Salaries    | N/A            | 9,533          | 5,247          |
| <b>LG Function: Secondary Education</b>                  |                   |  |                | <b>297,485</b> | <b>275,921</b> |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                | <b>297,485</b> | <b>275,921</b> |
| LCII: BUPADHENGGO  |                   |  |                | 108,606        | 127,049        |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                |                |                |
| <b>Community SS Bupadhengo</b>                           |                   | Conditional Grant to Secondary Education | N/A            | 108,606        | 127,049        |
| LCII: NAWANTUMBI   |                   |  |                | 68,798         | 55,293         |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                |                |                |
| <b>Standard College Buwagi</b>                           |                   | Conditional Grant to Secondary Education | N/A            | 68,798         | 55,293         |
| LCII: NAWANYAGO  |                   |  |                | 120,081        | 93,580         |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                |                |                |
| <b>Kamuli Girls College</b>                              |                   | Conditional Grant to Secondary Education | N/A            | 54,555         | 32,589         |
| <b>Nawanyago College</b>                                 |                   | Conditional Grant to Secondary Education | N/A            | 65,525         | 60,991         |
| <b>Sector: Health</b>                                    |                   |  |                | <b>7,927</b>   | <b>7,928</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                | <b>7,927</b>   | <b>7,928</b>   |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                | <b>7,927</b>   | <b>7,928</b>   |
| LCII: BUPADHENGGO  |                   |  |                | 5,285          | 5,285          |
| Item: 263104 Transfers to other govt. units              |                   |  |                |                |                |
| <b>BUPADHENGGO HC III BUGOBI ZONE</b>                    |                   | Conditional Grant to PHC- Non wage       | N/A            | 5,285          | 5,285          |
|  |                   |  |                | (Functional)   |                |
| LCII: NAWANTUMBI   |                   |  |                | 2,642          | 2,643          |
| Item: 263104 Transfers to other govt. units              |                   |  |                |                |                |
| <b>NAWANTUMBI HC II BUWAGUMA ZONE</b>                    |                   | Conditional Grant to PHC- Non wage       | N/A            | 2,642          | 2,643          |
|  |                   |  |                | (Functional)   |                |
| <b>Sector: Water and Environment</b>                     |                   |  |                | <b>16,776</b>  | <b>9,064</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |  |                | <b>16,776</b>  | <b>9,064</b>   |
| <i>Capital Purchases</i>                                 |                   |  |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>      |                   |  |                | <b>16,776</b>  | <b>9,064</b>   |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>358,982</b> |
| LCII: Not Specified                            |                   |                                      |                | 16,776         | 9,064          |
| Item: 231007 Other Fixed Assets (Depreciation) |                   |                                      |                |                |                |
| <b>Drilling of 1 borehole</b>                  |                   | Conditional transfer for Rural Water | N/A            | 16,776         | 9,064          |



**Vote: 517** Kamuli District**2014/15 Quarter 4****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 4****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>175,688</b> |
| <i>Sector: Education</i>                                 |                   |  |                | <b>163,755</b> | <b>143,320</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>    |                   |  |                | <b>55,254</b>  | <b>49,443</b>  |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                | <b>55,254</b>  | <b>49,443</b>  |
| LCII: LULYAMBUZI   |                   |  |                | 12,626         | 10,843         |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Buwala</b>  |                   | Conditional Grant to Primary Education   | N/A            | 5,480          | 4,126          |
| <b>Lulyambu</b>  |                   | Conditional Grant to Primary Education   | N/A            | 7,146          | 6,716          |
| LCII: LUZINGA  |                   |  |                | 22,044         | 18,677         |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Luzinga C/U</b>                                       |                   | Conditional Grant to Primary Education   | N/A            | 3,648          | 2,924          |
| <b>Luzinga Moslem</b>                                    |                   | Conditional Grant to Primary Education   | N/A            | 7,103          | 6,784          |
| <b>St. Jude Kibbeto</b>                                  |                   | Conditional Grant to Primary Education   | N/A            | 3,968          | 3,545          |
| <b>Bukitimbo</b>   |                   | Conditional Grant to Primary Education   | N/A            | 7,325          | 5,424          |
| LCII: WANKOLE  |                   |  |                | 20,585         | 19,923         |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Wankole</b>   |                   | Conditional Grant to Primary Education   | N/A            | 6,535          | 6,408          |
| <b>Nawandyo</b>  |                   | Conditional Grant to Primary Education   | N/A            | 5,659          | 6,371          |
| <b>Nakulabye Parents</b>                                 |                   | Conditional Grant to Primary Education   | N/A            | 5,887          | 3,915          |
| <b>Nawandyo COPE Centre</b>                              |                   | Conditional Grant to Primary Education   | N/A            | 2,504          | 3,229          |
| <i>LG Function: Secondary Education</i>                  |                   |  |                | <b>108,501</b> | <b>93,877</b>  |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                | <b>108,501</b> | <b>93,877</b>  |
| LCII: LUZINGA  |                   |  |                | 108,501        | 93,877         |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                |                |                |
| <b>Luzinga SS</b>  |                   | Conditional Grant to Secondary Education | N/A            | 108,501        | 93,877         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>175,688</b> |
| <b>Sector: Health</b>                                    |                   |   |                | <b>10,570</b>  | <b>10,717</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |   |                | <b>10,570</b>  | <b>10,717</b>  |
| <i>Lower Local Services</i>                              |                   |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |   |                | <b>10,570</b>  | <b>10,717</b>  |
| LCII: LULYAMBUZI   |                   |   |                | 5,285          | 5,285          |
| Item: 263104 Transfers to other govt. units              |                   |   |                |                |                |
| <b>LULYAMBUZI HC III</b>                                 |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 5,285          | 5,285          |
|  |                   |   | (Functional)   |                |                |
| LCII: LUZINGA  |                   |   |                | 2,642          | 2,789          |
| Item: 263104 Transfers to other govt. units              |                   |   |                |                |                |
| <b>LUZINGA HC II</b>                                     |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 2,642          | 2,789          |
|  |                   |   | (Functional)   |                |                |
| LCII: WANKOLE  |                   |   |                | 2,642          | 2,643          |
| Item: 263104 Transfers to other govt. units              |                   |   |                |                |                |
| <b>NAWANDYO HC II</b>                                    |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 2,642          | 2,643          |
|  |                   |   | (Functional)   |                |                |
| <b>Sector: Water and Environment</b>                     |                   |   |                | <b>33,552</b>  | <b>21,650</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |   |                | <b>33,552</b>  | <b>21,650</b>  |
| <i>Capital Purchases</i>                                 |                   |   |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>      |                   |   |                | <b>33,552</b>  | <b>21,650</b>  |
| LCII: Not Specified                                      |                   |   |                | 33,552         | 21,650         |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |   |                |                |                |
| <b>Drilling of 2 boreholes</b>                           |                   | Conditional transfer for<br>Rural Water | N/A            | 33,552         | 21,650         |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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>224,685</b> |
| <i>Sector: Works and Transport</i>  |                   |   |                | <b>362,400</b> | <b>224,685</b> |
| <i>LG Function: District, Urban and Community Access Roads</i>  |                   |   |                | <b>362,400</b> | <b>224,685</b> |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: District Roads Maintenance (URF)</b>   |                   |   |                | <b>362,400</b> | <b>224,685</b> |
| LCII: NABWIGULU   |                   |   |                | 362,400        | 224,685        |
| 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        | 224,685        |

**Vote: 517** Kamuli District**2014/15 Quarter 4****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<br/>procured for District<br/>Fisheries Officer</b> |                   | District Unconditional<br>Grant - Non Wage | N/A            | 2,500        | 0        |

**Vote: 517** Kamuli District**2014/15 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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   |