
Vote: 517 Kamuli District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kamuli District

Date: 6/7/2013

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,026,731	80,566	8%
2a. Discretionary Government Transfers	2,505,352	589,886	24%
2b. Conditional Government Transfers	20,899,327	5,250,830	25%
2c. Other Government Transfers	1,665,152	193,269	12%
3. Local Development Grant	856,044	214,011	25%
Total Revenues	26,952,606	6,328,562	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,618,641	286,177	281,044	18%	17%	98%
2 Finance	503,549	113,779	113,778	23%	23%	100%
3 Statutory Bodies	855,057	165,138	118,712	19%	14%	72%
4 Production and Marketing	1,817,649	429,859	411,871	24%	23%	96%
5 Health	4,342,888	1,016,051	923,890	23%	21%	91%
6 Education	14,887,103	3,766,027	3,527,274	25%	24%	94%
7a Roads and Engineering	1,176,747	149,295	115,989	13%	10%	78%
7b Water	831,610	191,844	37,127	23%	4%	19%
8 Natural Resources	178,655	71,213	44,810	40%	25%	63%
9 Community Based Services	599,557	141,881	132,267	24%	22%	93%
10 Planning	59,392	12,423	12,423	21%	21%	100%
11 Internal Audit	81,758	16,698	16,698	20%	20%	100%
Grand Total	26,952,605	6,360,385	5,735,883	24%	21%	90%
<i>Wage Rec't:</i>	15,168,285	3,462,817	3,462,817	23%	23%	100%
<i>Non Wage Rec't:</i>	7,548,331	1,944,702	1,763,200	26%	23%	91%
<i>Domestic Dev't</i>	4,235,989	952,866	509,867	22%	12%	54%
<i>Donor Dev't</i>	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Vote: 517 Kamuli District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,026,731	80,566	8%
Park Fees	166,235	640	0%
Advertisements/Billboards	21,100	8,234	39%
Inspection Fees	14,866	2,660	18%
Land Fees	37,176	533	1%
Liquor licences	22,541	100	0%
Local Service Tax	82,577	14,888	18%
Market/Gate Charges	53,213	4,233	8%
Miscellaneous	111,876	23,989	21%
Other Fees and Charges	34,739	220	1%
Other licences	32,084	780	2%
Property related Duties/Fees	112,387	2,473	2%
Public Health Licences	11,006	0	0%
Refuse collection charges/Public convenience	4,862	1,010	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	244	16%
Registration of Businesses	15,997	770	5%
Business licences	92,037	18,332	20%
Agency Fees	6,488	0	0%
Animal & Crop Husbandry related levies	49,759	0	0%
Application Fees	17,082	620	4%
Rent & Rates from other Gov't Units	45,583	840	2%
Sale of non-produced government Properties/assets	93,643	0	0%
2a. Discretionary Government Transfers	2,505,352	589,886	24%
Urban Unconditional Grant - Non Wage	91,226	22,913	25%
Transfer of Urban Unconditional Grant - Wage	120,378	32,021	27%
Transfer of District Unconditional Grant - Wage	1,503,973	337,508	22%
District Unconditional Grant - Non Wage	789,775	197,444	25%
2b. Conditional Government Transfers	20,899,327	5,250,830	25%
Conditional Grant for NAADS	1,355,594	338,899	25%
Conditional Grant to Women Youth and Disability Grant	18,723	4,681	25%
Conditional Grant to SFG	592,701	148,175	25%
Conditional Grant to Secondary Salaries	1,163,784	418,937	36%
Conditional Grant to Secondary Education	2,164,309	721,436	33%
Conditional Grant to Primary Salaries	9,599,256	2,080,839	22%
Conditional Grant to Primary Education	786,885	262,295	33%
Conditional Grant to DSC Chairs' Salaries	23,400	8,680	37%
Conditional Grant to PHC - development	105,512	26,378	25%
Conditional Grant to PHC- Non wage	197,404	49,351	25%
Conditional transfer for Rural Water	665,724	166,431	25%
Conditional Grant to Community Devt Assistants Non Wage	5,212	1,303	25%
Conditional Grant to Functional Adult Lit	20,526	5,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	1,838	25%
Conditional Grant to District Hospitals	132,634	33,158	25%
Conditional Grant to PAF monitoring	53,901	13,475	25%
Conditional Grant to Agric. Ext Salaries	27,089	2,781	10%
Conditional Grant to NGO Hospitals	581,827	145,457	25%
Conditional Grant to PHC Salaries	2,464,606	622,752	25%

Vote: 517 Kamuli District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Construction of Secondary Schools	350,000	87,500	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,400	11,662	9%
Conditional transfers to DSC Operational Costs	49,580	12,395	25%
Conditional transfers to Production and Marketing	146,017	36,504	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	20,400	15%
Conditional transfers to School Inspection Grant	33,281	8,320	25%
Conditional transfers to Special Grant for PWDs	39,089	9,772	25%
Sanitation and Hygiene	21,000	5,250	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
2c. Other Government Transfers	1,665,152	193,269	12%
UNEB (PLE Expenses)	21,000	0	0%
CAIIP (Operational costs)	20,000	0	0%
UNICEF(EPI)	68,000	0	0%
Avian and Human Influenza project		4,440	
Unspent balances – Other Government Transfers	15,066	0	0%
Sustainable Land Management Project	70,000	0	0%
WHO - MTRAC	13,852	0	0%
Unspent balances – UnConditional Grants	27,906	0	0%
Strengthening Decentralisation for Sustainability (SDS)	495,694	51,978	10%
Sight Savers	46,903	7,519	16%
Global Fund (Malaria control)	47,000	0	0%
Positive Living (PACE)	4,530	0	0%
Neglected Tropical Diseases(NTD)	31,366	0	0%
Mass Measles campaign		18,519	
WHO Disease surveillance	7,200	0	0%
Roads Maintenance- Uganda Road fund	796,635	110,813	14%
3. Local Development Grant	856,044	214,011	25%
LGMSD (Former LGDP)	856,044	214,011	25%
Total Revenues	26,952,606	6,328,562	23%

(i) Cummulative Performance for Locally Raised Revenues

Most of the local revenue sources have not been operationalised.

(ii) Cummulative Performance for Central Government Transfers

This is due to the fact that donor funds are not released on a quarterly basis as projected.

(iii) Cummulative Performance for Donor Funding

The central govt grants

Vote: 517 Kamuli District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,111,568	263,033	24%	277,893	263,033	95%
Conditional Grant to PAF monitoring	13,088	3,272	25%	3,272	3,272	100%
Locally Raised Revenues	49,614	0	0%	12,404	0	0%
Unspent balances – UnConditional Grants		5,842		0	5,842	
Multi-Sectoral Transfers to LLGs	353,647	60,659	17%	88,412	60,659	69%
District Unconditional Grant - Non Wage	204,557	33,684	16%	51,139	33,684	66%
Transfer of District Unconditional Grant - Wage	490,662	159,576	33%	122,666	159,576	130%
<i>Development Revenues</i>	507,073	23,144	5%	126,768	23,144	18%
LGMSD (Former LGDP)	324,358	13,015	4%	81,090	13,015	16%
Locally Raised Revenues	9,695	0	0%	2,424	0	0%
Unspent balances – Conditional Grants		10,129		0	10,129	
Multi-Sectoral Transfers to LLGs	54,266	0	0%	13,566	0	0%
District Unconditional Grant - Non Wage	118,754	0	0%	29,688	0	0%
Total Revenues	1,618,641	286,177	18%	404,661	286,177	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,111,568	259,164	23%	277,892	259,164	93%
Wage	611,040	159,576	26%	152,760	159,576	104%
Non Wage	500,528	99,588	20%	125,132	99,588	80%
<i>Development Expenditure</i>	507,073	21,880	4%	126,769	21,880	17%
Domestic Development	507,073	21,880	4%	126,769	21,880	17%
Donor Development	0	0		0	0	
Total Expenditure	1,618,641	281,044	17%	404,661	281,044	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,869	0%			
<i>Development Balances</i>		1,264	0%			
Domestic Development		1,264	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,133	0%			

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(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	N/A
%age of LG establish posts filled	55	N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Availability and implementation of LG capacity building policy and plan		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of computers, printers and sets of office furniture purchased		N/A
	Function Cost (UShs '000)	1,618,641
	Cost of Workplan (UShs '000):	281,044
		1,618,641
		281,044

Payment of salary

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	498,278	113,779	23%	124,570	113,779	91%
Conditional Grant to PAF monitoring	10,320	2,580	25%	2,580	2,580	100%
Locally Raised Revenues	53,528	0	0%	13,382	0	0%
Multi-Sectoral Transfers to LLGs	196,907	41,453	21%	49,227	41,453	84%
District Unconditional Grant - Non Wage	43,000	36,474	85%	10,750	36,474	339%
Transfer of District Unconditional Grant - Wage	194,523	33,272	17%	48,631	33,272	68%
<i>Development Revenues</i>	5,271	0	0%	1,318	0	0%
Multi-Sectoral Transfers to LLGs	5,271	0	0%	1,318	0	0%
Total Revenues	503,549	113,779	23%	125,888	113,779	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,278	113,778	23%	124,571	113,778	91%
Wage	194,523	33,272	17%	48,631	33,272	68%
Non Wage	303,755	80,506	27%	75,940	80,506	106%
<i>Development Expenditure</i>	5,271	0	0%	1,317	0	0%
Domestic Development	5,271	0	0%	1,317	0	0%
Donor Development	0	0		0	0	
Total Expenditure	503,549	113,778	23%	125,888	113,778	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Out of the projected revenue of Shs.125,888,000 only Shs. was realised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2013	N/A
Value of LG service tax collection	88620	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	426557	N/A
Date of Approval of the Annual Workplan to the Council	15/05/2013	N/A
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	N/A
Date for submitting annual LG final accounts to Auditor General	30/09/2013	N/A
Function Cost (UShs '000)	503,549	113,778
Cost of Workplan (UShs '000):	503,549	113,778

Staff salary paid, Draft final accounts for FY 2011/12 produced and submitted to OAG, Budget for FY 2012/13 produced and approved by Council. Quarter 1 funds disbursed to departments, Local revenue mobilised.

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	853,557	167,201	20%	213,389	167,201	78%
Conditional Grant to DSC Chairs' Salaries	23,400	8,680	37%	5,850	8,680	148%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,251	2,063	25%	2,063	2,063	100%
Conditional transfers to DSC Operational Costs	49,580	12,395	25%	12,395	12,395	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	20,400	15%	35,100	20,400	58%
Conditional transfers to Councillors allowances and E:	125,400	11,662	9%	31,350	11,662	37%
Locally Raised Revenues	62,242	0	0%	15,560	0	0%
Multi-Sectoral Transfers to LLGs	307,777	66,933	22%	76,944	66,933	87%
District Unconditional Grant - Non Wage	53,000	38,038	72%	13,250	38,038	287%
Transfer of District Unconditional Grant - Wage	55,386	0	0%	13,847	0	0%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	855,057	167,201	20%	213,764	167,201	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	853,557	118,712	14%	213,389	118,712	56%
Wage	344,586	0	0%	86,147	0	0%
Non Wage	508,971	118,712	23%	127,242	118,712	93%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	855,057	118,712	14%	213,764	118,712	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,426	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		48,489	6%			

Out of the projected revenue of Shs.213,764,000

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	N/A
No. of Land board meetings	5	N/A
No. of Auditor Generals queries reviewed per LG	1	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	855,057	118,712
Cost of Workplan (UShs '000):	855,057	118,712

Vote: 517 Kamuli District

2012/13 Quarter 1

Workplan 3: Statutory Bodies

Salary paid to DEC members and Chairperson DSC, 1 Council meeting held to approve budget. 1 Standing committee meeting for each of the committees.

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	326,705	67,022	21%	81,676	67,022	82%
Conditional Grant to Agric. Ext Salaries	27,089	2,781	10%	6,772	2,781	41%
Conditional transfers to Production and Marketing	69,668	17,417	25%	17,417	17,417	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – UnConditional Grants		629		0	629	
Other Transfers from Central Government		4,440		0	4,440	
Multi-Sectoral Transfers to LLGs	20,872	0	0%	5,218	0	0%
Transfer of District Unconditional Grant - Wage	204,077	41,755	20%	51,019	41,755	82%
<i>Development Revenues</i>	1,490,943	372,711	25%	372,575	372,711	100%
Conditional Grant for NAADS	1,355,594	338,899	25%	338,899	338,899	100%
Conditional transfers to Production and Marketing	76,349	19,087	25%	19,087	19,087	100%
Locally Raised Revenues	29,757	56	0%	7,439	56	1%
Unspent balances – Other Government Transfers	643	4,795	746%	0	4,795	
Multi-Sectoral Transfers to LLGs	28,600	9,874	35%	7,150	9,874	138%
Total Revenues	1,817,649	439,733	24%	454,251	439,733	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	326,705	65,255	20%	81,676	65,255	80%
Wage	231,166	44,536	19%	57,792	44,536	77%
Non Wage	95,539	20,719	22%	23,884	20,719	87%
<i>Development Expenditure</i>	1,490,943	346,615	23%	372,575	346,615	93%
Domestic Development	1,490,943	346,615	23%	372,575	346,615	93%
Donor Development	0	0		0	0	
Total Expenditure	1,817,649	411,871	23%	454,251	411,871	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,767	1%			
<i>Development Balances</i>		16,222	1%			
Domestic Development		16,222	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,862	2%			

A total of shs. 429,859,000/= was realised by the end of the quarter out of the planned revenue of shs. 454,894,000/= (95% revenue performance). Of the total receipt, shs. 362,837,000/= was for development while shs. 67,022,000/= (was from the recurrent revenue sources both wage & non wage. From the NAADS budget Shs. 310,711,000 was transferred to 13 LLGs while 28,188,000 remained for district expenditures. A total of shs. 401,997,000/= (88% of the total revenue received) had been utilised by the close of first quarter

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	1	N/A
No. of functional Sub County Farmer Forums	13	N/A
No. of farmers accessing advisory services	30422	N/A
No. of farmer advisory demonstration workshops	3744	N/A
No. of farmers receiving Agriculture inputs	4292	N/A
Function Cost (UShs '000)	1,434,823	339,255
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	80000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	0	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	0	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	79	N/A
No. of tsetse traps deployed and maintained	629	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	1	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	1	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)	0	N/A
Function Cost (UShs '000)	372,626	70,816
Function: 0183 District Commercial Services		

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	1	N/A
No of businesses inspected for compliance to the law	320	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	4	N/A
No of businesses assisted in business registration process	20	N/A
No. of enterprises linked to UNBS for product quality and standards	20	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	4	N/A
No of cooperative groups supervised	60	N/A
No. of cooperative groups mobilised for registration	20	N/A
No. of cooperatives assisted in registration	20	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	N/A
No. and name of new tourism sites identified	2	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	13	N/A
No. of value addition facilities in the district	70	N/A
A report on the nature of value addition support existing and needed	yes	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
Function Cost (US\$ '000)	10,200	1,800
Cost of Workplan (US\$ '000):	1,817,649	411,871

Formation of the DARST team at district; 1 planning meeting was held to harmonise the commodity approach under the NAADS program; 1 maize value chain MSIP meeting was held; 1 multistakeholder monitoring of the NAADS program was done in all the 13 LLGs; Phase I of the construction of the Namwendwa slaughter slab was done upto almost 90%, routine regulation enforcement both on the crop and livestock sectors as well as fisheries and entomology was carried out. In addition trade promotion and development activities, as well as control of crop destructive vermin.

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,177,407	978,365	23%	1,044,352	978,365	94%
Conditional Grant to PHC Salaries	2,464,606	622,752	25%	616,151	622,752	101%
Conditional Grant to PHC- Non wage	197,404	49,351	25%	49,351	49,351	100%
Conditional Grant to District Hospitals	132,634	33,158	25%	33,159	33,158	100%
Conditional Grant to NGO Hospitals	581,827	145,457	25%	145,457	145,457	100%
Unspent balances – Other Government Transfers		49,799		0	49,799	
Other Transfers from Central Government	666,458	77,848	12%	166,614	77,848	47%
Multi-Sectoral Transfers to LLGs	85,544	0	0%	21,386	0	0%
District Unconditional Grant - Non Wage	48,935	0	0%	12,234	0	0%
<i>Development Revenues</i>	165,481	37,686	23%	41,370	37,686	91%
Conditional Grant to PHC - development	105,512	26,378	25%	26,378	26,378	100%
Multi-Sectoral Transfers to LLGs	59,969	11,308	19%	14,992	11,308	75%
Total Revenues	4,342,888	1,016,051	23%	1,085,722	1,016,051	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,177,407	912,582	22%	1,044,352	912,582	87%
Wage	2,464,606	622,752	25%	616,152	622,752	101%
Non Wage	1,712,801	289,829	17%	428,200	289,829	68%
<i>Development Expenditure</i>	165,481	11,308	7%	41,370	11,308	27%
Domestic Development	165,481	11,308	7%	41,370	11,308	27%
Donor Development	0	0		0	0	
Total Expenditure	4,342,888	923,890	21%	1,085,722	923,890	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		65,784	2%			
<i>Development Balances</i>		26,378	16%			
Domestic Development		26,378	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,162	2%			

100% of the quarterly budget from central government were received as highlighted (254,419,000= PHC NW- 49,351,000, PHC-District Hospital- 33,158,000, PHC-NGO Hospital & LL Units- 145,532,000 & PHC capital development-26,378,000) and 82.8% of the PHC NW were spent by the respective units/levels except the PNFP/NGO facilities whose funds (39,293,640/=) were unspent due to delayed signing of MOUs, additionally no funds were spent on the capital projects due to delayed awarding of contracts & the defect period for the previous works had not expired. Under Donor grants, UGX 78,015,065/= was received (SDS- 51,977,665; Sight Savers International - 7,518,500/=; MOH-Mass Measles Campaign-18,518,900/=), however there were balances carried forward from the previous FY 2011/2012 worth 49,860,592 /= (19,590,300/=–Sight Savers International; 18,121,750/=–SDS; 10,272,583/= Kamuli Mission Hospital; 1,875,959/=–PHC-NW-DHO).Additionally under the UCG-District UGX 9M was not released by the District for the payment of the top up allowances for the Medical Officers/Doctors.

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Deafecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	1	N/A
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	426236	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	N/A
%age of approved posts filled with trained health workers	85	N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13000	N/A
No. and proportion of deliveries in the District/General hospitals	2500	N/A
Number of total outpatients that visited the District/ General Hospital(s).	65000	N/A
Number of inpatients that visited the NGO hospital facility	12000	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	N/A
Number of outpatients that visited the NGO hospital facility	65000	N/A

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	30000	N/A
Number of inpatients that visited the NGO Basic health facilities	3000	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	N/A
Number of trained health workers in health centers	150	N/A
No. of trained health related training sessions held.	40	N/A
Number of outpatients that visited the Govt. health facilities.	250000	N/A
Number of inpatients that visited the Govt. health facilities.	3000	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	4000	N/A
%age of approved posts filled with qualified health workers	54	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	N/A
No. of children immunized with Pentavalent vaccine	21118	N/A
Function Cost (UShs '000)	4,342,888	923,890
Cost of Workplan (UShs '000):	4,342,888	923,890

The overall District achievements for the key monitoring indicators were as follows; Inpatient-80.9%(7932), OPD attendances-104%(125,605), Deliveries-106%(3,057), DPT3 under 1 YR-105% (8,171). Drugs worth UGX 448,943,645 were delivered to Kamuli District for all the 33 HFs in the district during the 1st quarter. (Buzaaya HSD-139,276,679; Buugabula South-142,157,237; Bugabula North HSD-167,509,730).

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,886,951	3,507,743	25%	3,471,738	3,507,743	101%
Conditional Grant to Primary Salaries	9,599,256	2,080,839	22%	2,399,814	2,080,839	87%
Conditional Grant to Secondary Salaries	1,163,784	418,937	36%	290,946	418,937	144%
Conditional Grant to Primary Education	786,885	262,295	33%	196,722	262,295	133%
Conditional Grant to Secondary Education	2,164,309	721,436	33%	541,077	721,436	133%
Conditional transfers to School Inspection Grant	33,281	8,320	25%	8,320	8,320	100%
Locally Raised Revenues	27,704	0	0%	6,926	0	0%
Unspent balances – Other Government Transfers		799		0	799	
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	6,202	0	0%	1,550	0	0%
District Unconditional Grant - Non Wage		2,283		0	2,283	
Transfer of District Unconditional Grant - Wage	84,530	12,834	15%	21,133	12,834	61%
<i>Development Revenues</i>	1,000,152	258,284	26%	249,723	258,284	103%
Conditional Grant to SFG	592,701	148,175	25%	148,176	148,175	100%
Construction of Secondary Schools	350,000	87,500	25%	87,500	87,500	100%
Locally Raised Revenues		779		0	779	
Unspent balances – Other Government Transfers	1,264	1,264	100%	0	1,264	
Unspent balances – Conditional Grants		59		0	59	
Multi-Sectoral Transfers to LLGs	56,187	20,507	36%	14,047	20,507	146%
Total Revenues	14,887,103	3,766,027	25%	3,721,461	3,766,027	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,886,951	3,505,284	25%	3,471,739	3,505,284	101%
Wage	10,847,570	2,512,610	23%	2,711,893	2,512,610	93%
Non Wage	3,039,381	992,674	33%	759,846	992,674	131%
<i>Development Expenditure</i>	1,000,152	21,991	2%	249,722	21,991	9%
Domestic Development	1,000,152	21,991	2%	249,722	21,991	9%
Donor Development	0	0		0	0	
Total Expenditure	14,887,103	3,527,274	24%	3,721,461	3,527,274	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,459	0%			
<i>Development Balances</i>		236,293	24%			
Domestic Development		236,293	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		238,753	2%			

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(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teacher houses constructed	3	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	0	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
No. of teachers paid salaries	2400	N/A
No. of qualified primary teachers		N/A
No. of School management committees trained (PRDP)	184	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	120000	N/A
No. of student drop-outs	50	N/A
No. of Students passing in grade one	500	N/A
No. of pupils sitting PLE	13000	N/A
No. of classrooms constructed in UPE	12	N/A
No. of classrooms rehabilitated in UPE	2	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	45	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
Function Cost (UShs '000)	11,042,494	2,365,125
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	270	N/A
No. of students passing O level		N/A
No. of students sitting O level		N/A
No. of students enrolled in USE		N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated	1	N/A
No. of teacher houses constructed	3	N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	3,678,093	1,140,374
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		N/A
No. of students in tertiary education		N/A
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	325	N/A
No. of secondary schools inspected in quarter	30	N/A
No. of tertiary institutions inspected in quarter	3	N/A
No. of inspection reports provided to Council	8	N/A
Function Cost (UShs '000)	166,516	21,776
Function: 0785 Special Needs Education		

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	14,887,103	3,527,274

Payment of teachers' salaries

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,052,434	125,536	12%	263,108	125,536	48%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	607,205	110,813	18%	151,801	110,813	73%
Multi-Sectoral Transfers to LLGs	321,718	0	0%	80,429	0	0%
Transfer of District Unconditional Grant - Wage	119,511	14,723	12%	29,878	14,723	49%
<i>Development Revenues</i>	124,313	14,202	11%	29,515	14,202	48%
Unspent balances – Other Government Transfers	6,253	0	0%	0	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	98,060	14,202	14%	24,515	14,202	58%
Total Revenues	1,176,747	139,738	12%	292,623	139,738	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,052,434	101,787	10%	263,108	101,787	39%
Wage	119,511	14,723	12%	29,878	14,723	49%
Non Wage	932,923	87,064	9%	233,230	87,064	37%
<i>Development Expenditure</i>	124,313	14,202	11%	29,515	14,202	48%
Domestic Development	124,313	14,202	11%	29,515	14,202	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,176,747	115,989	10%	292,623	115,989	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,749	2%			
<i>Development Balances</i>		9,557	8%			
Domestic Development		9,557	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		23,749	2%			

Out of the projected revenue of Shs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	12	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated	6	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	45	N/A
Length in Km of District roads periodically maintained	0	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed		N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	1,176,747	115,989
Function: 0482 District Engineering Services		
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
No of streetlights installed		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,176,747	115,989

payment of salary for 3 months, Routine maintenance of 100km district network

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	161,886	24,163	15%	40,471	24,163	60%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Multi-Sectoral Transfers to LLGs	95,268	9,557	10%	23,817	9,557	40%
Transfer of District Unconditional Grant - Wage	45,618	9,356	21%	11,404	9,356	82%
<i>Development Revenues</i>	669,724	167,681	25%	167,431	167,681	100%
Conditional transfer for Rural Water	665,724	166,431	25%	166,431	166,431	100%
Locally Raised Revenues	4,000	626	16%	1,000	626	63%
Unspent balances – Other Government Transfers		624		0	624	
Total Revenues	831,610	191,844	23%	207,902	191,844	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,886	22,731	14%	40,471	22,731	56%
Wage	45,618	9,356	21%	11,404	9,356	82%
Non Wage	116,268	13,375	12%	29,067	13,375	46%
<i>Development Expenditure</i>	669,724	14,396	2%	167,431	14,396	9%
Domestic Development	669,724	14,396	2%	167,431	14,396	9%
Donor Development	0	0		0	0	
Total Expenditure	831,610	37,127	4%	207,903	37,127	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,432	1%			
<i>Development Balances</i>		153,285	23%			
Domestic Development		153,285	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154,717	19%			

Out of the planned revenue of Shs. 207,902,000 for the quarter, Shs. 191,844,000 was received giving a 92% revenue performance. Of this revenue Shs.27,570,000 was spent giving a 13% expenditure performance as follows; Shs. 3,818,000 on recurrent non- wage, Shs.9,356,000 on wages and Shs.14,396,000 on development expenditure leaving an unspent balance of Shs.154,717,000 The unspent balance was due to delayed award of contracts arising out of not having a fully constituted District contracts committee and 2 newly appointed DCC members leaving the district.

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	132	N/A
No. of water points tested for quality	50	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	0	N/A
No. of water points rehabilitated	32	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	90	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	25	N/A
No. of water user committees formed.	34	N/A
No. Of Water User Committee members trained	34	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	N/A
No. of public latrines in RGCs and public places	2	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	28	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (UShs '000)	831,610	37,127
Function: 0982 Urban Water Supply and Sanitation		

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	831,610	37,127

12 planning and Advocacy meetings held, 17 communities sensitised on fulfill critical requirements for WATSAN activities., 17 WUC's formed, 20 villages were triggered (CLTS), 2 Drama shows held, 1 radio talk show conducted. Monitoring of water sources.

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	168,504	64,727	38%	42,126	64,727	154%
Conditional Grant to District Natural Res. - Wetlands	7,353	1,838	25%	1,838	1,838	100%
Locally Raised Revenues	5,000	1,340	27%	1,250	1,340	107%
Unspent balances – UnConditional Grants		108		0	108	
Unspent balances – Other Government Transfers		17,007		0	17,007	
Other Transfers from Central Government	70,000	27,481	39%	17,500	27,481	157%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Transfer of District Unconditional Grant - Wage	83,151	16,953	20%	20,788	16,953	82%
<i>Development Revenues</i>	10,151	6,486	64%	2,538	6,486	256%
Multi-Sectoral Transfers to LLGs	10,151	6,486	64%	2,538	6,486	256%
Total Revenues	178,655	71,213	40%	44,664	71,213	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	168,504	38,325	23%	42,126	38,325	91%
Wage	83,151	16,953	20%	20,788	16,953	82%
Non Wage	85,353	21,372	25%	21,338	21,372	100%
<i>Development Expenditure</i>	10,151	6,486	64%	2,538	6,486	256%
Domestic Development	10,151	6,486	64%	2,538	6,486	256%
Donor Development	0	0		0	0	
Total Expenditure	178,655	44,810	25%	44,664	44,810	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,402	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,403	15%			

Out of the projected revenue of Shs. 44,664,000, Shs. 71,213,000 giving a performance of 159%. The overperformance was due to unspent balances of donor funds under the SLM project. The expenditure was Shs. 44,664,000 which was 100% of the planned expenditure.

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken	2	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	0	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	0	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	36	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	0	N/A
Area (Ha) of trees established (planted and surviving)	12	N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations	0	N/A
Function Cost (UShs '000)	178,655	44,810
Cost of Workplan (UShs '000):	178,655	44,810

Salary paid for three months, Two patrols and One 2 hours radio talk shows held, 2 radio talk shows conducted on KBS radio, 3 Community groups implementing SLM interventions supported

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	338,177	68,892	20%	84,544	68,892	81%
Conditional Grant to Functional Adult Lit	20,526	5,131	25%	5,132	5,131	100%
Conditional Grant to Community Devt Assistants Non	5,212	1,303	25%	1,303	1,303	100%
Conditional Grant to Women Youth and Disability Gr:	18,723	4,681	25%	4,681	4,681	100%
Conditional transfers to Special Grant for PWDs	39,089	9,772	25%	9,772	9,772	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Unspent balances – Other Government Transfers		154		0	154	
Other Transfers from Central Government	54,992	14,248	26%	13,748	14,248	104%
Multi-Sectoral Transfers to LLGs	50,070	0	0%	12,517	0	0%
District Unconditional Grant - Non Wage		2,424		0	2,424	
Transfer of District Unconditional Grant - Wage	143,065	31,179	22%	35,766	31,179	87%
<i>Development Revenues</i>	261,380	72,989	28%	65,345	72,989	112%
Multi-Sectoral Transfers to LLGs	261,380	72,989	28%	65,345	72,989	112%
Total Revenues	599,557	141,881	24%	149,889	141,881	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	338,177	59,278	18%	84,544	59,278	70%
Wage	143,065	31,179	22%	35,766	31,179	87%
Non Wage	195,112	28,099	14%	48,778	28,099	58%
<i>Development Expenditure</i>	261,380	72,989	28%	65,345	72,989	112%
Domestic Development	261,380	72,989	28%	65,345	72,989	112%
Donor Development	0	0		0	0	
Total Expenditure	599,557	132,267	22%	149,889	132,267	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,614	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,614	2%			

Out of the projected revenue of shs.149,889,000 for the quarter, only shs. 141,881,000 was received giving 95% revenue performance. The actual expenditure in the quarter was shs.132,267,000 (88%) of which shs. 31,179,000 was wage and Shs. 28,099,000 was non wage and Shs. 72,989,000 to LLGs leaving an unspent balance of Shs. 9,614,000. The balance is for PWD groups which were still undergoing training on IGA management before the funds could be disbursed to the groups.

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	35	N/A
No. of Active Community Development Workers		N/A
No. FAL Learners Trained	2000	N/A
No. of children cases (Juveniles) handled and settled		N/A
No. of Youth councils supported	1	N/A
No. of assisted aids supplied to disabled and elderly community	0	N/A
No. of women councils supported	1	N/A
Function Cost (UShs '000)	599,557	132,267
Cost of Workplan (UShs '000):	599,557	132,267

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,392	12,423	21%	14,848	12,423	84%
Conditional Grant to PAF monitoring	11,980	2,995	25%	2,995	2,995	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
District Unconditional Grant - Non Wage	205	1,410	688%	51	1,410	2765%
Transfer of District Unconditional Grant - Wage	38,207	8,018	21%	9,552	8,018	84%
Total Revenues	59,392	12,423	21%	14,848	12,423	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,392	12,423	21%	14,848	12,423	84%
Wage	38,207	8,018	21%	9,552	8,018	84%
Non Wage	21,185	4,405	21%	5,296	4,405	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,392	12,423	21%	14,848	12,423	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of the projected revenue of Shs. 14,148,000 for the quarter, Shs. 12,423,000 was realised (84% performance). Actual expenditure was shs. 12,423,000 of which shs. 8,018,000 was wages and Shs. 4,405,000 was non wage recurrent expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions	0	N/A
No of qualified staff in the Unit	5	N/A
No of Minutes of TPC meetings	12	N/A
Function Cost (UShs '000)	59,392	12,423
Cost of Workplan (UShs '000):	59,392	12,423

Payment of staff salaries, production and submission of OBT FY 2011/12 for Q4 and Performance contract for FY 2012/13. 3 District Technical Planning Committee meetings held. LGMSD accountability for Q4 prepared and submitted to MoLG and LGMSD workplan for FY 2012/13.

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,758	16,698	20%	20,440	16,698	82%
Conditional Grant to PAF monitoring	10,262	2,565	25%	2,566	2,565	100%
Locally Raised Revenues	12,500	0	0%	3,125	0	0%
Multi-Sectoral Transfers to LLGs	13,753	0	0%	3,438	0	0%
District Unconditional Grant - Non Wage		4,291		0	4,291	
Transfer of District Unconditional Grant - Wage	45,243	9,842	22%	11,311	9,842	87%
Total Revenues	81,758	16,698	20%	20,440	16,698	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,758	16,698	20%	20,440	16,698	82%
Wage	45,242	9,842	22%	11,311	9,842	87%
Non Wage	36,516	6,856	19%	9,129	6,856	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,758	16,698	20%	20,440	16,698	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out the projected revenue of Shs.20,440,000 for the quarter, Shs.16,698,000 giving 82% revenue performance. The expenditure was shs. 16,698,000 of which Shs. 9,842,000 was wage while Shs. 6,856,000 was non wage recurrent expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	N/A
Date of submitting Quaterly Internal Audit Reports	10/08/2013	N/A
Function Cost (UShs '000)	81,758	16,698
Cost of Workplan (UShs '000):	81,758	16,698

Staff salary for q1 paid, Internal Audit report for Q4 produced. Office operations.

Vote: 517 Kamuli District

2012/13 Quarter 1

Vote: 517 Kamuli District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	salaries for 3 months for departmental staff paid. 1 LDG monitoring report produced , 7 Administrator General matters handled. 3 Security meetings attended. 3 District Technical planning Committee meetings conducted.1 National Day Celebrations held, Of	salaries for 3 months for departmental staff paid.3 Security meetings attended. 3 District Technical planning Committee meetings conducted.1 National Day Celebrations held, Office utility bills paid ,Travels facilitated
Travel Inland		23,702
Fuel, Lubricants and Oils		3,805
Maintenance - Vehicles		1,534
General Staff Salaries		159,576
Allowances		1,625
Advertising and Public Relations		1,965
Workshops and Seminars		400
Hire of Venue (chairs, projector etc)		3,522
Books, Periodicals and Newspapers		925
Computer Supplies and IT Services		60
Welfare and Entertainment		298
Printing, Stationery, Photocopying and Binding		1,740
Small Office Equipment		100
Bank Charges and other Bank related costs		603
Telecommunications		400
Wage Rec't:	122,665	159,576
Non Wage Rec't:	40,604	31,838
Domestic Dev't:	3,714	8,841
Donor Dev't:		
Total	166,983	200,255

Output: Human Resource Management

Non Standard Outputs:	3 Pay change reports prepared and submitted to MoPS. Staff performance appraisal conducted	3 Pay change reports prepared and submitted to MoPS. Staff performance appraisal conducted
Travel Inland		2,727
Wage Rec't:		
Non Wage Rec't:	4,500	2,727
Domestic Dev't:		

Vote: 517 Kamuli District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

Donor Dev't:

Total	4,500	2,727
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (CAREER DEVELOPMENT Staff Performance Appraisal Training Needs Assessment and Preparation of Capacity Building Plans)	1 (CAREER DEVELOPMENT for 4 staff)
Availability and implementation of LG capacity building policy and plan	0	YES (In place)
Non Standard Outputs:		N/A
<i>Staff Training</i>		13,039
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,039	13,039
<i>Donor Dev't:</i>		
Total	12,039	13,039

Output: Public Information Dissemination

Non Standard Outputs:	1 mandatory public notice disseminated 2 Radio talk shows conducted on KBS radio	1 mandatory public notice disseminated
<i>Welfare and Entertainment</i>		613
<i>Travel Inland</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,386	798
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,386	798

Output: Office Support services

Non Standard Outputs:	Legal services provided and obligations settled. District premises maintained Correspondences delivered	Legal services provided and obligations settled. District premises maintained Correspondences delivered
<i>Welfare and Entertainment</i>		138
<i>Printing, Stationery, Photocopying and Binding</i>		452
<i>Small Office Equipment</i>		583
<i>Telecommunications</i>		10
<i>Travel Inland</i>		2,084

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Wage Rec't:**Non Wage Rec't:* 11,600 3,267*Domestic Dev't:**Donor Dev't:***Total** 11,600 3,267**Output: Records Management**

Non Standard Outputs:

Files and other documents received, recorded and delivered to the relevant destinations

Files and other documents received, recorded and delivered to the relevant destinations

Printing, Stationery, Photocopying and Binding 100*Small Office Equipment* 100*Telecommunications* 100*Wage Rec't:**Non Wage Rec't:* 600 300*Domestic Dev't:**Donor Dev't:***Total** 600 300**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

N/A

Transfers to other gov't units(current) 60,659*Wage Rec't:* 30,095 0*Non Wage Rec't:* 58,317 60,659*Domestic Dev't:* 13,566 0*Donor Dev't:* 0**Total** 101,978 60,659**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 0 31/08/2013 (council)

Non Standard Outputs: N/A

General Staff Salaries 33,272

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Advertising and Public Relations</i>		120
<i>Books, Periodicals and Newspapers</i>		460
<i>Computer Supplies and IT Services</i>		246
<i>Welfare and Entertainment</i>		862
<i>Printing, Stationery, Photocopying and Binding</i>		3,329
<i>Bank Charges and other Bank related costs</i>		430
<i>Telecommunications</i>		300
<i>Travel Inland</i>		10,351
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	48,631	33,272
<i>Non Wage Rec't:</i>	9,948	16,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,579	49,469
Output: Revenue Management and Collection Services		
Value of LG service tax collection	0	12088 (Civil servants)
Value of Other Local Revenue Collections	0	6231 (Market/gate - 565, Inspection fees - 2,500 Miscellaneous - 2,546, Application fees - 620)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		30
<i>Travel Inland</i>		1,923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,303	2,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,303	2,003
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	30/06/2013 (NIL)
Date of Approval of the Annual Workplan to the Council	0	15/05/2013 (Not yet due)
Non Standard Outputs:		N/A
<i>Computer Supplies and IT Services</i>		500

Vote: 517 Kamuli District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Telecommunications</i>		150
<i>Travel Inland</i>		2,179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,861	3,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,861	3,359

Output: LG Expenditure mangement Services

Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		118
<i>Printing, Stationery, Photocopying and Binding</i>		506
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		173
<i>Telecommunications</i>		300
<i>Travel Inland</i>		11,071
<i>Fuel, Lubricants and Oils</i>		325
<i>Maintenance - Civil</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,655	12,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,655	12,972

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/09/2012 (Final accounts prepared for FY 2011/2012 and submitted to OAG)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		71
<i>Printing, Stationery, Photocopying and Binding</i>		951
<i>Telecommunications</i>		50
<i>Travel Inland</i>		3,199
<i>Fuel, Lubricants and Oils</i>		252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,946	4,523
<i>Domestic Dev't:</i>		

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Donor Dev't:*

Total	2,946	4,523
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*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

<i>Transfers to other gov't units(current)</i>		41,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,227	41,453
<i>Domestic Dev't:</i>	1,317	0
<i>Donor Dev't:</i>		0
Total	50,544	41,453

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

Non Standard Outputs:

Salaries paid for 5 Members of District Executive Committee, District Speaker , 13 Sub county chairpersons and Clerk to Council office for 3 months
2 Council meetings held

Salaries paid for 2 Members of District Executive Committee, District Speaker , 13 Sub county chairpersons and Clerk to Council office for 3 months
1 Council meetings held to approve Budget for FY 2012/13.

<i>Telecommunications</i>		300
<i>Travel Inland</i>		5,165
<i>Fuel, Lubricants and Oils</i>		4,900
<i>Allowances</i>		14,505
<i>Incapacity, death benefits and funeral expenses</i>		1,850
<i>Advertising and Public Relations</i>		800
<i>Hire of Venue (chairs, projector etc)</i>		800
<i>Books, Periodicals and Newspapers</i>		642
<i>Computer Supplies and IT Services</i>		280
<i>Welfare and Entertainment</i>		673
<i>Printing, Stationery, Photocopying and Binding</i>		1,952
<i>Small Office Equipment</i>		76
<i>Bank Charges and other Bank related costs</i>		454
Wage Rec't:	70,442	

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	20,650	32,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	91,092	32,396

Output: LG procurement management services

Non Standard Outputs:	Salary paid for PDU staff. 3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA 1 District procurement plan produced Prequalified list	Salary paid for PDU staff. BOQs, Tender adverts prepared
<i>Travel Inland</i>		753
<i>Wage Rec't:</i>	3,568	
<i>Non Wage Rec't:</i>	2,303	753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,871	753

Output: LG staff recruitment services

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months
<i>Allowances</i>		4,380
<i>Advertising and Public Relations</i>		500
<i>Books, Periodicals and Newspapers</i>		273
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		950
<i>Travel Inland</i>		71
<i>Wage Rec't:</i>	9,226	
<i>Non Wage Rec't:</i>	12,895	7,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,121	7,174

Output: LG Land management services

Vote: 517 Kamuli District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	50 (Registration 40 Renewal 10 1 Quarterly report produced)	0 (Registration & Renewal being processed)
No. of Land board meetings	0	1 (One meeting)
Non Standard Outputs:	Salary paid to Secretary Land Board Office	N/A

<i>Advertising and Public Relations</i>		350
<i>Hire of Venue (chairs, projector etc)</i>		400
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>Travel Inland</i>		491
<i>Wage Rec't:</i>	2,911	
<i>Non Wage Rec't:</i>	2,476	1,841
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,387	1,841

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0	0 (NIL)
No. of LG PAC reports discussed by Council	0	1 (1 PAC Report)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,100
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,750

Output: Standing Committees Services

Non Standard Outputs:	6 Committee reports discussed and adopted Finance/Administration - 2 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1
	1 Business Committee meeting held

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		4,315
Welfare and Entertainment		750
Printing, Stationery, Photocopying and Binding		350
Telecommunications		200
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	6,160	5,865
Domestic Dev't:		
Donor Dev't:		
Total	6,160	5,865

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A
Transfers to other gov't units(current)		66,933
Wage Rec't:		0
Non Wage Rec't:	76,944	66,933
Domestic Dev't:	375	0
Donor Dev't:		0
Total	77,319	66,933

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	1 (fruit tree nursery operated, maintained at kiwolera.)	0 (N/A)
Non Standard Outputs:	6 radio talk shows held, 1 video documentary made, 1 newsletters, 1 newspaper suppliment/advertisement made and 3 bimeza held - 13 higher-level farmers association formed, registered and operationalised. - 2 secretariat planning meetings attended -	- 1 planning meeting was held at district level to harmonise the commodity approach. - 1 capacity development for SNCs in commodity planning and report writing using the new formats - 1 M&E visits held . - 1 MSIP meeting for stakeholder
Social Security Contributions (NSSF)		738
Workshops and Seminars		4,661
Printing, Stationery, Photocopying and Binding		427

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Bank Charges and other Bank related costs		266
Telecommunications		150
Travel Inland		3,812
General Supply of Goods and Services		576
Contract Staff Salaries (Incl. Casuals, Temporary)		8,041
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	86,780	18,671
Donor Dev't:		
Total	86,780	18,671

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

No. of functional Sub County Farmer Forums	13 (transfer of funds to the following sub counties Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)
No. of farmers accessing advisory services	0	0 (N/A)
No. of farmer advisory demonstration workshops	0	0 (NIL)
No. of farmers receiving Agriculture inputs	0	0 (NIL)
Non Standard Outputs:		transfer of funds to the following sub counties. Kitayunjwa 29,439,734 Namasagali 20,968,494 Mbulamuti 20,968,494 Bulopa 22,380,367 Wankole 19,556,620 Namwendwa 29,439,734 Butansi 20,968,494 Balawoli 26,615,987 Nawanyago 19,556,6
Transfers to other gov't units(capital)		310,711
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	259,558	310,711
Donor Dev't:		0
Total	259,558	310,711

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
Transfers to other gov't units(capital)		9,874

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:		0
Non Wage Rec't:	5,218	0
Domestic Dev't:	7,150	9,874
Donor Dev't:		0
Total	12,368	9,874

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

Non Standard Outputs:	1. Staff salaries paid - (57,792) 2. DPO's office maintained - (1,793) 3. PMG activities supervised in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti - (96)	1. Production staff salaries paid for 3 months 2. DPO's office maintained 3. PMG activities supervised in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti
General Staff Salaries		44,536
Printing, Stationery, Photocopying and Binding		415
Bank Charges and other Bank related costs		414
Travel Inland		2,982
Wage Rec't:	57,792	44,536
Non Wage Rec't:	4,926	3,811
Domestic Dev't:		
Donor Dev't:		
Total	62,718	48,347

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1). Conducting 3 public awareness promotion visits on major crop diseases, pests and regulations to LLGs: - Nabwigulu, Namusagali, Balawoli, Butansi, Kitayunjwa, Bulopa, Namwendwa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti (1,192)	1). 3 public awareness promotion visits made on major crop diseases, pests and regulations to LLGs: - Nabwigulu, Kisozi & Namwendwa sub counties 2). 3 Inspection visit
Travel Inland		2,770
Wage Rec't:		
Non Wage Rec't:	2,792	2,770
Domestic Dev't:		
Donor Dev't:		
Total	2,792	2,770

Output: Livestock Health and Marketing

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	20000 (Poultry vaccinated against New Castle Disease in Bulopa & Butansi sub counties - (947))	34000 (Poultry vaccinated against New Castle Disease in Kisozi & Mbulamuti)
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)
Non Standard Outputs:	2). Vaccinating 420 dogs/cats against rabies in Nabwigulu & Kamuli Town Council (947) 3). Conducting 6 surveillance / monitoring visits in the 12 LLGs: Nabwigulu, Butansi, Balawoli, Namasagali, Kitayunjwa	385 dogs and cats were vaccinated against Rabies in Kamul Town Council & Butansi; 7 Livestock disease surveillance / monitoring visits made in Balawoli, Nabwigulun Nawanyago & Namasagali
<i>Travel Inland</i>		7,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,792	7,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,792	7,232
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	1). Conducting 01 Monitoring, Control and Surveillance (MCS) water patrol on River Nile in Balawoli, Namasagali and Butansi sub counties (566) 2). Conducting 10 compliance inspection visits to fish landing si	01 Monitoring, Control and Surveillance water patrol was conducted on River Nile in Balawoli & Namasagali sub counties; 11 Compliance inspection visits to fish landing sites and markets in Kibuye, Kiige & Kyamatende fish landing sites as well as Kaso
<i>Printing, Stationery, Photocopying and Binding</i>		214
<i>Travel Inland</i>		1,489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,702	1,703
<i>Domestic Dev't:</i>	3,825	
<i>Donor Dev't:</i>		
Total	5,527	1,703
Output: Vermin control services		
No. of parishes receiving anti-vermin services	79 (79 parishes in all the 13 lower local governments)	79 (79 parishes in all the 13 lower local governments)
Number of anti vermin operations executed quarterly	0 (N/A)	0 (N/A)

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1). 6 farmer sensitization meetings on biodiversity and importance of wild life conservation conducted in the KTC, Nabwigulu, Namasagali & Balawoli sub counties - (695) 2). Conducting 6 huntings for cro	2 farmer sensitization meetings on biodiversity and importance of wild life conservation conducted in Nawanyago, Kisozi, Nabwigulu & Balawoli sub counties; 46 rabid dogs, 52 vervet monkeys, 11 foxes and 10 porcupines were destroyed in 6 huntings
<i>Printing, Stationery, Photocopying and Binding</i>		4
<i>Travel Inland</i>		1,698
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,202	1,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,202	1,702
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	629 (Impregnated Tsetse traps procured, deployed and maintained in the tsetse infested sub counties of Namwendwa, Butansi, Namasagali, Balawoli, Nabwigulu, Kiyunjwa, Kisozi & Mbulamuti - (19,744).)	0 (Nil - (procurement derefred to third quarter).
Non Standard Outputs:	8 entomological monitoring surveys conducted in the 13 subcounties: - KTC, Nabwigulu, Namasagali, Balawoli, Butansi, Kitayunjwa, Bulopa, Namwendwa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti - (645) 6 community mobilization an	10 entomological surveys conducted in Namwendwa, Kisozi, Mbulamuti, Kitayunjwa & Namasagali sub counties; 8 community sensitization meetings held in Namasagali, Butansi, Bugulumbya, Balawoli & Kitayunjwa sub counties; 13 Apiculture quality assuaren
<i>Printing, Stationery, Photocopying and Binding</i>		84
<i>Travel Inland</i>		1,619
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,703	1,703
<i>Domestic Dev't:</i>	4,887	
<i>Donor Dev't:</i>		
Total	6,590	1,703
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	N/A	Construction of a slaughter slab at Namwendwa Trading centre monitored 2 times at different construction stages / levels
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		127

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	127
<i>Donor Dev't:</i>		0
Total	500	127

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (N/A)	1 (Construction work of first phase of Namwendwa slaughter slab at Namwendwa Trading centre, Namwendwa Subcounty was started on. The project implementation continued up to second quarter.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		7,234
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	7,234
<i>Donor Dev't:</i>		0
Total	5,250	7,234

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	80 (Business units inspected for compliance to the law: KTC - 50 units, and 3 business units in each of the other 12 LLGs)	80 (Business units inspected for compliance to the law: in KTC, Namwendwa, Kitayunjwa, Nawanyago & Kisozi sub counties)
No of awareness radio shows participated in	1 (Awareness radio talk show conducted at KBS local FM radio)	1 (Awareness radio talk show on Trade Development and Promotion was conducted at KBS local FM radio)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel Inland</i>		469
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	825	794

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of awareness radio shows participated in	1 (Awraeness radio show participated in (organised by other programs like NAADS))	0 (Nil)
No of businesses assited in business registration process	5 (Bussinesses assited in registration)	5 (5 business units in Kamuli Town Council were assisted to register with UNRB)
No. of enterprises linked to UNBS for product quality and standards	5 (Enterprises linked to UNBS)	5 (Value addition enterprises were linked to UNBS - (USSIA, Juice processors); in Kamuli Town Council)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	575	196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	575	196

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
No. of market information reports desserminated	1 (Market information report disseminated to the business community in all 13 LLGs in the district)	1 (Market information report disseminated to the business community in all 13 LLGs in the district)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Travel Inland</i>		53
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	78
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	78

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilized for registration in all 13 lower LGs)	5 (Cooperative groups mobilized for registration in Mbulamuti & Nabwigulu sub counties)
No of cooperative groups supervised	15 (Cooperative groups supervised in all 13 LLGs)	15 (Cooperatives were supervised in Bulopa, Namwendwa, Kamuli Town Council, Namasagali, Mbulamuti, Balawoli, Kitayunjwa & Nabwigulu sub counties)
No. of cooperatives assisted in registration	5 (Cooperatives assisted to register)	5 (Corperatives were registerd e.g. (Kamuli Citrus Farmers Cooperative Society Ltd - covering entire district, MADAD Savings & Credit Coopreaive Society - covering entire district)

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	5 Cooperative groups audited	10 cooperatives were audited in Kamuli Town Council, Balawoli, Nawanyago, Wankole, Kitayunjwa & Butansi
<i>Printing, Stationery, Photocopying and Binding</i>		7
<i>Travel Inland</i>		605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	612

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)
No. and name of new tourism sites identified	0 (N/A)	1 (1 Tourist site was identified -(Balawoli rock) was identified)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	120

Additional information required by the sector on quarterly Performance

The department of Production and Marketing is grossly understaffed. This arises out of the fact that there is no clear staff structure for this department since 2005 when local government staff structures were re-structured. Production was left unattended

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

5. Health

Non Standard Outputs:

1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.

- 3 DHT meetings held.

- 3 rounds of cold chain system maintenance.

- 1 consultative meetings with MOH.

- payment of salaries to 342 health workers under the

- 3 DHT meetings held.

- 1 DHMT meeting was conducted-it also involved Implementing Partners.

- 1 Quarterly Intergrated Supervision was conducted

- 2 Round of cold chain system maintenance.

- 4 consultative meetings with MOH on Global Fund for Mala

Allowances		35,236
Incapacity, death benefits and funeral expenses		300
Advertising and Public Relations		1,113
Workshops and Seminars		32,289
Welfare and Entertainment		496
Printing, Stationery, Photocopying and Binding		7,794
Bank Charges and other Bank related costs		951
District PHC wage		622,752
Telecommunications		3,340
Travel Inland		4,454
Fuel, Lubricants and Oils		25,143
Maintenance Other		225
Wage Rec't:	616,152	622,752
Non Wage Rec't:	188,718	111,340
Domestic Dev't:		
Donor Dev't:		
Total	804,870	734,092

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

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3250 (3,250 patients admitted in IPD ward in the Distriict General Hospital, in Kamuli Town Council)	3000 (3,000 patients were admitted in the Inpatient Wards in the District Hospital in Kamuli Town Council, during the 1st quarter, 92% of the planned quarterly target was achieved.)
No. and proportion of deliveries in the District/General hospitals	625 (625 deliveries conducted in the District General Hospital, Kamuli Town Council)	438 (438 were conducted in the District General Hospital in Kamuli Town Council, during the 1st quarter, indicating 70% of the quarterly target.)
Number of total outpatients that visited the District/ General Hospital(s).	16250 (16,250 patients visiting the OPD at the District General Hospital, Kamuli Town Council.)	19632 (19,632 patients visited the OPD at the District General Hospital during the 1st Quarter.)

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with trained health workers	85 (%age of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council)	77 (District hospital in Kamuli Town Council, staffing level of approved posts by trained H/Ws during this quarter was 78% (148 Health workers), however the hospital only has 2 Doctors, lacks a pharmacist & a radiographer.)
Non Standard Outputs:	N/A	384 children under 1YR were immunised with DPT3
<i>Transfers to other gov't units(current)</i>		32,658
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,159	32,658
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,159	32,658
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	3000 (3,000 patients admitted in the IPD wards at Kamuli Mission hospital in Kamuli Town Council.)	2286 (2286 patients (76%) were admitted in the Inpatient Ward in Kamuli Mission Hospital, Kamuli Town Council during the 1st Quarter of FY 2012/2013.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	750 (750 Deliveries conducted at Kamuli Mission Hospital in Kamuli Town Council.)	657 (657 deliveries (88%) were conducted in Kamuli Mission Hospital, Kamuli Town Council during the 1st Quarter, FY 2012/2013.)
Number of outpatients that visited the NGO hospital facility	16250 (16,250 patients visiting the OPD at Kamuli Mission hospital in Kamuli Town Council.)	6283 (6283 patients visited the OPD at Kamuli Mission Hospital, Kamuli Town Council during the 1st Quarter FY 2012/2013.)
Non Standard Outputs:	N/A	365 children under 1YR were immunised with DPT 3.
<i>Transfers to other gov't units(current)</i>		106,351
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,183	106,351
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,183	106,351
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1125 (1,125 children under 1 Yr immunized with DPT-Hib+Hep 3 during the quarter by 17 PNFP/NGO Health Facilities.)	1235 (1235 of children received DPT3 during the 1st quarter, 109% of the quarterly target achieved.)
Number of outpatients that visited the NGO Basic health facilities	7500 (7,500 patients visiting the OPD in all the 17 PNFP/NGO Health facilities.)	20050 (20,050 patients visited the OPD in the 16 NGO/PNFP facilities which are distributed through out Kamuli District.)
Number of inpatients that visited the NGO Basic health facilities	750 (750 patients admitted in the IPD wards in 9 PNFP/NGO Health facilities during the quarter.)	789 (789 patients were admitted in the Inpatient wards in 9 HC IIIs NGO/PNFP facilities, however the majority of these were admitted in Nawanyago Catholic HC III.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (500 deliveries conducted in 9 PNFP/NGO Health facilities during the quarter.)	587 (587 deliveries were conducted in 9 PNFP/NGO HC IIIs during the 1st quarter FY 2012/2013.)

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,273	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,273	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	750 (750 patients admitted in the IPD wards by 12 Health Facilities (2 HC Ivs & 10 HC IIIs) during the quarter.)	1857 (1857 patients were admitted in 12 Govt Lower level facilities during the 1st quarter (2 HC IVs & 10 HC IIIs).)
No.of trained health related training sessions held.	10 (10 training sessions conducted by Government lower level facilities during the quarter.)	34 (Monthly CMEs were conducted in all the government lower level facilities training sessions were conducted during the 1st quarter. These were in the area of STD management, HCT, PMTCT, RH, IMCI & Occupational Health and safety; TB case management.)
Number of trained health workers in health centers	40 (40 health workers from 34 Health facilities (2 HC Ivs,10 HC IIIs & 22 HC II) trained during the quarter.)	30 (30 health workers were trained during the 1st quarter in a number of interventions- PMTCT, FP methods & HMIS)
Number of outpatients that visited the Govt. health facilities.	62500 (62,500 patients visiting the OPD in 34 Health Facilities during the quarter.)	79640 (79,640 patients visited the OPD in 34 Govt lower level facilities (2 HC Ivs, 10 HC IIIs & 22 HC IIs) during the 1st Quarter FY 2012-2013.)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (1,000 deliveries conducted by 12 Govt Health Facilities (2 HC IV & 10 HC IIIs) during the quarter.)	1375 (1,375 deliveries were conducted in the 12 HF's (2 HC Ivs & 10 HC IIIs) during the 1st quarter FY 2012/2013.)
%age of approved posts filled with qualified health workers	55 (73 new health workers to be recruited to add on the existing 198 health workers, thus 55% approved posts filled by qualified health workers in)	38 (196 (38%) qualified Health workers are employed by KDLG and posted in the 34 Lower Level Govt HF's.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (165 VHTs From 33 villages will be trained during the 1st quarter)	5 (100 VHTs were trained in Namwendwa & 96 in Bulopa S/c with support from STRIDES)
No. of children immunized with Pentavalent vaccine	5280 (5280 children under 1yr to be immunised with pentavalent vaccine-DPT3 by 2 HC Ivs, 10 HC IIIs & 22 HC IIs in the District)	6187 (6187 children under 1 were immunised with pentavalent vaccine-DPT3 by 2 HC IVs, 10 HC IIIs & 22 HC IIs in the District.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		39,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,481	39,480
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,481	39,480
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		11,308
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,386	0
<i>Domestic Dev't:</i>	14,992	11,308
<i>Donor Dev't:</i>		0
Total	36,378	11,308

Additional information required by the sector on quarterly Performance

The district with support from STAR-EC conducted the LQAS survey, preliminary results indicated that of the respondents interviewed, 75% have ever been tested to see if they have HIV, Balawoli & Namasagali S/cs are below average, 90.5% of the mothers recei

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

No. of qualified primary teachers	0	0 (N/A)
No. of teachers paid salaries	2400 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -264 trs in Nabwigulu S/county -162 in Butansi S/county -170 in Mbulamuti S/county -163 in Kisozi S/county -179 in Nawanyago S/county -74 in T/council -173 in Namasagali S/county & -220 in balawoli S/coun)	2084 (174 trs in Bugulumbya S/County -122 trs in Wankole S/County -232 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -264 trs in Nabwigulu S/county -162 in Butansi S/county -170 in Mbulamuti S/county -163 in Kisozi S/county -170in Nawanyago S/county -74 in T/council -173 in Namasagali S/county & -220 in balawoli S/coun)
Non Standard Outputs:	50 teachers forwarded to CAO for confirmation	70 teachers were confirmed.
<i>Primary Teachers' Salaries</i>		2,080,839
<i>Wage Rec't:</i>	2,399,814	2,080,839
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,399,814	2,080,839

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

No. of Students passing in grade one	0 (N/A)	0 (Not applicable in quarter)
No. of student drop-outs	25 (Ensuring that 98% of the pupils are retained in the 184 UPE benefiting schools)	25 (25 pupils dropped out of school.)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	120000 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 8,777 ppls, Kisozi S/C 20 schs = 11,554 ppls, Mbulamuti S/C14 schs & COPE = 6,410 ppls, Nawanyago S/C 11 schs & = 7,672 ppls, Wankole S/C 10 schs & COPE = 4,973 ppls, Balawoli S/C 20 schs & COPE = 11,812 ppls, Bulopa S/C 8 schs & COPE = 5,081ppls, Butansi S/C13 schs & COPE = 5,570 ppls, Kamuli T/council 4 schs & COPE = 3,159 ppls, Kitayundwa S/C 22 schs = 12,825 ppls, Nabwigulu S/C 17 schs = 10,430 ppls, Namasagali S/C14 schs & COPE = 6,679 ppls, Namwendwa S/C1 8 schs & COPE = 11,952 ppls, TOTAL = 118,103)	118103 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 8,777 ppls, Kisozi S/C 20 schs = 11,554 ppls, Mbulamuti S/C14 schs & COPE = 6,410 ppls, Nawanyago S/C 11 schs & = 7,672 ppls, Wankole S/C 10 schs & COPE = 4,973 ppls, Balawoli S/C 20 schs & COPE = 11,812 ppls, Bulopa S/C 8 schs & COPE = 5,081ppls, Butansi S/C13 schs & COPE = 5,570 ppls, Kamuli T/council 4 schs & COPE = 3,159 ppls, Kitayundwa S/C 22 schs = 12,825 ppls, Nabwigulu S/C 17 schs = 10,430 ppls, Namasagali S/C14 schs & COPE = 6,679 ppls, Namwendwa S/C1 8 schs & COPE = 11,952 ppls, TOTAL = 118,103)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		262,295
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	196,722	262,295
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	196,722	262,295
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		20,507
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,550	0
<i>Domestic Dev't:</i>	14,047	20,507
<i>Donor Dev't:</i>		0
Total	15,597	20,507
3. Capital Purchases		
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	11 (Construction of 11 -stance of lined pit latrines in following schools: Kasozi Mengo, Kinawampere,P/Schools.)	0 (NIL)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	payment for monitoring and Bank charges for SFG projects
<i>Non-Residential Buildings</i>		220
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	23,625	220
<i>Donor Dev't:</i>		0
Total	23,625	220

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (construction of 3 single unit teachers' houses at Nakyaaka, Izanyiro and Bulondo)	0 (work not yet commenced)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention on construction of a teachers' house in Nakyaaka Butansi Subcounty under LDG paid

Residential Buildings 1,264

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,250	1,264
<i>Donor Dev't:</i>		0
Total	65,250	1,264

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

No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	270 (270 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	270 (270 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

Secondary Teachers' Salaries 418,937

<i>Wage Rec't:</i>	290,946	418,937
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	290,946	418,937

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students enrolled in USE	15254 (Payment of USE capitation grants to 28 benefiting schools)	15254 (Payment of USE capitation grants to 28 benefiting schools)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		721,437
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	541,077	721,437
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	541,077	721,437
3. Capital Purchases		
Output: Administration block rehabilitation		
No. of Administration blocks rehabilitated	1 (Partial execution of work of office at Namasagali college)	0 (works not commenced)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	0
<i>Donor Dev't:</i>		0
Total	50,000	0
Output: Teacher house construction		
No. of teacher houses constructed	1 (construction of a two unit teachers' house at Kabukye SS Kitayunjwa Subcounty)	0 (works not commenced)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	0
<i>Donor Dev't:</i>		0
Total	37,500	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Payment of salary for 11 departmental staff. Hire of workshop venue and public address system. =1,000,000/= procurement of Office Stationery 1,500,000/= Entertainment =176,084 Coordination of department activities (Travel)	Payment of salary for 11 departmental staff. Payment of electricity, travel in land, and bank charges

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		12,834
Bank Charges and other Bank related costs		261
Electricity		76
Travel Inland		2,133
Wage Rec't:	21,133	12,834
Non Wage Rec't:	12,176	2,469
Domestic Dev't:		
Donor Dev't:		
Total	33,309	15,303

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	0 (NIL)
No. of primary schools inspected in quarter	162 (162 schools inspected in the entire district)	162 (162 schools inspected in the entire district)
No. of tertiary institutions inspected in quarter	0	0 (NIL)
No. of secondary schools inspected in quarter	0	0 (NIL)
Non Standard Outputs:		N/A
Travel Inland		6,472
Wage Rec't:		
Non Wage Rec't:	8,321	6,472
Domestic Dev't:		
Donor Dev't:		
Total	8,321	6,472

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

Non Standard Outputs:

Paid Staff salaries.
 Payment of staff supervision allowances.
 Attendance of workshops and seminars
 Provision of computer supplies and IT services
 Provision of welfare and entertainment
 Provision of printing, stationery, photocopying and binding services

Paid Staff salaries.
 Payment of staff supervision allowances.
 Attended workshops and seminars
 Provided computer supplies and IT services
 Provided welfare and entertainment
 Provided printing, stationery, photocopying and binding services
 Paid bank ch

Books, Periodicals and Newspapers

276

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Welfare and Entertainment</i>		356
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Bank Charges and other Bank related costs</i>		384
<i>Electricity</i>		127
<i>Travel Inland</i>		5,132
<i>Fuel, Lubricants and Oils</i>		10,000
<i>General Staff Salaries</i>		14,723
<i>Allowances</i>		5,640
<i>Wage Rec't:</i>	29,878	14,723
<i>Non Wage Rec't:</i>	17,282	23,615
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	52,160	38,338

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

Length in Km of District roads routinely maintained	480 (Routine maintenance of the entire district network.)	100 (Routine maintenance of the entire district network. Shs. 32,745,000)
Length in Km of District roads periodically maintained	6 (Periodic maintenance of Itukulu-Nankandulo-12km)	0 (NIL)
	Maintain works plants and vehicles	
	Pay retention fees for the completed projects.)	
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		Paid Arrears on the road projects for FY 11/12; Bupadhengo - Bugwala (5.1km) -Shs. 6,636,724, Nawantumbi - Nawantale swamp (5.2km) - Shs. 7,488,546 Kiyunga - Butale (9km) - Shs. 8,369,524 Road data collection Shs. 3,144,000, CPD training attended Shs.

<i>LG Conditional grants(current)</i>		63,449
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	135,519	63,449
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	135,519	63,449

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		14,202

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	80,429	0
Domestic Dev't:	24,515	14,202
Donor Dev't:		0
Total	104,944	14,202

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

Non Standard Outputs:	First quarter progress report made and submitted to the centre.	First quarter progress report made and submitted to the centre.
	Utility bills for 3 months paid.	Utility bills for 3 months paid.
	Vehicle, motorcycle and equipment maintained for 3 months.	Vehicle, motorcycle and equipment maintained for 3 months.
	Stationery and computer consumables purchased for 3 months.	Stationery and computer consumables purchased for 3 months.
	Staff welfare provided for	Staff welfare provided for
<i>General Staff Salaries</i>		9,356
<i>Books, Periodicals and Newspapers</i>		138
<i>Welfare and Entertainment</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		348
<i>Bank Charges and other Bank related costs</i>		552
<i>Electricity</i>		81
<i>Travel Inland</i>		1,630
Wage Rec't:	11,404	9,356
Non Wage Rec't:		
Domestic Dev't:	6,873	3,139
Donor Dev't:		
Total	18,277	12,495

Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (10 water sources tested for quality in the s/counties of Kisozi.)	0 (NIL)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One district water and sanitation coordination committee meeting held at the district headquarters.)	1 (One district water and sanitation coordination committee meeting held at the district headquarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notices displayed on the district water office notice board.)	1 (Notices displayed on the district water office notice board.)

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	20 (6 boreholes drilled in the s/county of Balawoli. 2 motor drilled shallow wells constructed in the s/counties of Kitayunjwa .)	2 (1 DWSCC meeting was held, 2 visits were made to verify new sites of FY 2012/13 in all rural subcounties as planned)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,538	876
<i>Donor Dev't:</i>		
Total	3,538	876
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NIL)	0 (Nil)
No. of water points rehabilitated	9 (9 boreholes rehabilitated in the s/counties of Balawoli-5 and Bugulumbya-4)	0 (None)
No. of public sanitation sites rehabilitated	0 (NIL)	0 (nil)
% of rural water point sources functional (Shallow Wells)	89 (89% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)	88 (88% of rural water point sources functional at the time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and wankole.?(1,344))
Non Standard Outputs:	8 Follow ups made on old water sources to monitor O&M in the s/counties of Balawoli-5, Bugulumbya-3.	None
<i>Travel Inland</i>		1,344
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,624	1,344
<i>Donor Dev't:</i>		
Total	18,624	1,344
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (Nil)

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	6 (6 demand creation activities for triggering CLTS conducted in the s/county of Balawoli.)	20 (20 demand creation activities for triggering CLTS conducted in all the 13 zones in Bwiiza parish of Namasagali s/c and in 7 Zones of Namaira Parish, Balawoli s/c.)
No. of water user committees formed.	11 (11 water user committees formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1)	17 (17 water user committees were formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-3, Butansi-1, Kisozi-2, Kitayunjwa-2, Mbulamuti-1.)
No. Of Water User Committee members trained	10 (10 water user committees trained in the s/counties of Balawoli-5, Bugulumbya-2, Bulopa-2, Butansi-1)	0 (None)
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 Nabwigulu-2, One Radio talkshows conducted on Radio KBS FM or NBS FM)	3 (2 drama shows were conducted at Wankole S/c, in Bukubembe East and Butimbiito zones. 1Radio talkshow was conducted on Radio KBS FM on fulfillment of critical requirements by communities.)
Non Standard Outputs:	12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. One Social mobilizers meeting held at Malamu centre, Kamuli town	17 initial Sanitation baseline surveys were conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-3, Butansi-1, Kisozi-2, Kitayunjwa-2, Mbulamuti-1. 17 sanitation baseline survey follow ups were conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-3, Butansi-1, Kisozi-2, Kitayunjwa-2, Mbulamuti-1.
<i>Workshops and Seminars</i>		12,855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,818
<i>Domestic Dev't:</i>	6,459	9,037
<i>Donor Dev't:</i>		
Total	11,709	12,855
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		9,557
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,817	9,557
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,817	9,557
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Retentions for 2011/12 projects paid (Supervision of Kisozi-745, Kisozi water system-6,487,))	NIL

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,449	0
<i>Donor Dev't:</i>		0
Total	4,449	0

7b. Water**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for 15 Natural Resources Staff paid - 20,787,750	Salaries paid to 15 natural resources staff 20,787,750
	1 Support Supervision & monitoring visit made by DNRO in Namasagali & Namwendwa - 250,000	Support Supervision & monitoring visit made by DNRO in Namasagali & Namwendwa - Not done
	SLM project activities supervised and monitored - entire district (1 monitoring visits by DTWC) - 500,0	SLM project activities supervised and monitored - entire district (1 monitoring visits by DTWC) -
<i>General Staff Salaries</i>		16,953
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		111
<i>Telecommunications</i>		330
<i>Travel Inland</i>		698
<i>Wage Rec't:</i>	20,788	16,953
<i>Non Wage Rec't:</i>	2,750	1,539
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	23,538	18,492

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Nil)	2 (Two patrols and One 2 hours radio talk shows held at Kamuli broadcasting station at 1,340,000)
Non Standard Outputs:	N/A	nil
<i>Advertising and Public Relations</i>		500
<i>Travel Inland</i>		840

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	1,340
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	125	1,340
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (nil)
Non Standard Outputs:	1 radio talk shows conducted - shs. 520,000 (using the local FM radio station -KBS) in Kamuli town. 2). 1 focus group meeting for stakeholder analysis held along two critical wetlands (Kiko and Nalwekomba) - shs 342,224	2 radio talk shows conducted on KBS radio in Kamuli town Shs 1,040,000 Not done
<i>Telecommunications</i>		1,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,067	1,040
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,067	1,040
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	1). 3 Community groups implementing SLM interventions in Balawoli, Nabwigulu & Nawanyago supported - 12,500,000 Construction of 1 energy saving charcoal kiln supported - 3,000,000	3 Community groups implementing SLM interventions in Balawoli, Nabwigulu & Nawanyago supported - 15,275,633 Trained charcoal producers in nursery establishment to produce trees for charcoal - 1,406,000
<i>Workshops and Seminars</i>		5,533
<i>Travel Inland</i>		11,236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,500	16,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,500	16,769
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	9 (Compliance / inspection visits made to vital wetlands in all 12 rural LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, Bulopa, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya & Wankole - shs. 549,000)	8 (8 compliance field inspection and monitoring vital wetlands in the lower local governments of nabwigulu, Kamuli town council, Bugulumbya, Namwendwa, Butansi, Wankole, Balawoli, and Kitayunjwa, 414,000)

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 Quarterly reports delivered to the line ministry - shs. 297,000	1 quarter one report delivered to Ministry of Water and Environment, Kampala at 270,600
<i>Travel Inland</i>		685
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	846	685
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	846	685

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		6,486
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	2,538	6,486
<i>Donor Dev't:</i>		0
Total	3,288	6,486

Additional information required by the sector on quarterly Performance

Bank charges -110,500

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

Non Standard Outputs:	21CBSD staff salaries paid. 1 Staff meeting held 3 LLGs staff namely Kamuli T/C, Butansi, Namasagali, mentored 13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali Sub County 10 CSOs monitored and supervised in the District.	21CBSD staff salaries paid. 1 Staff meeting held 3 LLGs staff namely Kamuli T/C, Butansi, Namasagali, mentored 3 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali Sub County 7 CSOs monitored and supervised in the District
<i>General Staff Salaries</i>		31,179
<i>Workshops and Seminars</i>		417
<i>Bank Charges and other Bank related costs</i>		305

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		725
<i>Wage Rec't:</i>	35,766	31,179
<i>Non Wage Rec't:</i>	1,802	1,447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,568	32,626

Output: Probation and Welfare Support

No. of children settled	9 (Resettling 9 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	11 (11 babies/children were resettled in various resettlement homes in Jinja and Iganga)
Non Standard Outputs:	4 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi and Butansi. 60 social welfare cases settled within the Probation office. 30 OVC service providers monitored and su	4 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi and Butansi. 270 social welfare cases settled within the Probation office. 18 OVC service providers monitored and s
<i>Workshops and Seminars</i>		6,648
<i>Computer Supplies and IT Services</i>		100
<i>Travel Inland</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,248	14,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,248	14,248

Output: Adult Learning

No. FAL Learners Trained	500 (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, - 18 Nawanyago, - 13 Bulopa, - 18 Kitayunjwa - 18 Kamuli Town Council. -10 180 Proficiency testing for Adult learners)	500 (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, - 18 Nawanyago, - 13 Bulopa, - 18 Kitayunjwa - 18 Kamuli Town Council. -10 970 Proficiency testing for Adult learners)
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Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 quarterly meetings for FAL instructors held in Kamuli Town Council and Nawanyago Sub-county Headquarters.	1 quarterly meetings for FAL instructors held in Kamuli Town Council and Nawanyago Sub-county Headquarters.
	10 visits of FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balaw	10 visits of FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balaw
<i>Workshops and Seminars</i>		2,489
<i>Travel Inland</i>		2,599
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,132	5,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,132	5,088
Output: Gender Mainstreaming		
Non Standard Outputs:	Na	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 district youth council)	1 (1 district youth council)
Non Standard Outputs:	1 District youth council executive committee meetings held at District youth council offices. 1 District Youth Council meetings held at Kamuli Town Council. 3 LLGs Monitored and supervised on youth activities and projects in s/cty of Nabwigulu, Butan	1 District youth council executive committee meetings held at District youth council offices. 3 LLGs Monitored and supervised on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, International Youth Day District celebrated.
<i>Workshops and Seminars</i>		3,855
<i>Travel Inland</i>		421
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,873	4,276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,873	4,276
Output: Support to Disabled and the Elderly		

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (N/A)
Non Standard Outputs:	6 PWD groups supported start IGAs	8 PWD groups supported start IGAs
	1 PWD Council meeting held at the District headquarters.	1 PWD Council meeting held at the District headquarters.
	1 PWD executive meetings held.	1 PWD executive meetings held.
	1 Special grant committee meetings held	1 Special grant committee meetings held
	8 PWD groups monitored.	5 PWD groups monitored to find out progress with the funds received.
	10 PWD living with HIV/AIDS visited for psychosocial	10 PWD
Workshops and Seminars		920
Travel Inland		970
Wage Rec't:		
Non Wage Rec't:	10,708	1,890
Domestic Dev't:		
Donor Dev't:		
Total	10,708	1,890

Output: Work based inspections

Non Standard Outputs:	10 Works places inspected in the 3 sub-counties of Nabwigulu, Mbulamuti, Namwendwa.	10 Works places inspected in the 3 sub-counties of Nabwigulu, Mbulamuti, Namwendwa.
	12 employers and employees sensitized on Labour legislation in the 3 sub-counties of Nabwigulu, Mbulamuti, Namwendwa	
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 District Women Council)	1 (1 District Women Council)
Non Standard Outputs:	3 planning / review meetings for District Women Council Executive held.	3 planning / review meetings for District Women Council Executive held.
	1 District Women Council meeting held	1 District Women Council meeting held
	5 women groups mobilised and sensitised on IGA & leadership in 13LLGs	5 women groups mobilised and sensitised on IGA & leadership in 13LLGs
	6 Women groups supported in 3 sub counties.	3 Women groups supported in 3 sub counties of Namwendwa, Kitayun

Vote: 517 Kamuli District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		800
<i>Travel Inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,873	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,873	1,150

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		72,989
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,517	0
<i>Domestic Dev't:</i>	65,345	72,989
<i>Donor Dev't:</i>		0
Total	77,862	72,989

Additional information required by the sector on quarterly Performance

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 5 DPU staff for Q1	Salaries paid to 5 DPU staff for Q1
	1 LGMSDP Accountability compiled and submitted.	1 LGMSDP Accountability compiled and submitted.
	Office utilities procured	Office utilities procured
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Telecommunications</i>		50
<i>Travel Inland</i>		3,325
<i>Maintenance - Civil</i>		150
<i>General Staff Salaries</i>		8,018

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:	9,552	8,018
Non Wage Rec't:	1,082	4,405
Domestic Dev't:		
Donor Dev't:		
Total	10,634	12,423

Output: District Planning

No of Minutes of TPC meetings	3 (Monthly DTTPC meetings conducted and minutes produced)	3 (3 Monthly DTTPC meetings conducted and minutes produced)
No of qualified staff in the Unit	5 (District Planner Population Officer 1 Data Entry Clerk , Office typist and Office Attendant)	5 (Salaries paid to 5 DPU staff for Q1 1 LGMSDP Accountability compiled and submitted. Office utilities procured)
No of minutes of Council meetings with relevant resolutions	0 (NIL)	0 (NIL)
Non Standard Outputs:	NIL	NIL
Wage Rec't:		0
Non Wage Rec't:	1,113	0
Domestic Dev't:		
Donor Dev't:		
Total	1,113	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist - Office Administration and Management - Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors	Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist - Office Administration and Management
General Staff Salaries		9,842
Printing, Stationery, Photocopying and Binding		400
Telecommunications		250
Maintenance - Vehicles		370
Wage Rec't:	11,311	9,842

Vote: 517 Kamuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	1,375	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,686	10,862

Output: Internal Audit

No. of Internal Department Audits	3 (1 Quarterly Departmental Internal Auditing at the Headquarters 1 Quarterly Internal Auditing at 12 Sub Counties 1 Internal Audit of NAADS activities at 12 Sub Counties and at the department)	3 (1 Quarterly Departmental Internal Auditing at the Headquarters 1 Quarterly Internal Auditing at 12 Sub Counties 1 Internal Audit of NAADS activities at 12 Sub Counties and at the department)
Date of submitting Quaterly Internal Audit Reports	0	10/08/2013 (Quarter 4 reports)
Non Standard Outputs:	Special Investigations and Audits	NIL
<i>Travel Inland</i>		4,973
<i>Fuel, Lubricants and Oils</i>		863
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,316	5,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,316	5,836

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,792,074	3,462,817
<i>Non Wage Rec't:</i>	1,763,200	1,763,200
<i>Domestic Dev't:</i>	509,867	509,867
<i>Donor Dev't:</i>		
Total	5,735,883	5,735,883

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 NIL

Non Standard Outputs: salaries for 12 months for departmental staff paid. 4 LDG monitoring reports produced , 30 Administrator General matters handled. 12 Security meetings attended. 12 District Technical planning Committee meetings conducted.5 National Day Celebrations held,Shs Office utility bills paid , Workshops & Seminars conducted Travels facilitated

salaries for 3 months for departmental staff paid.3 Security meetings attended. 3 District Technical planning Committee meetings conducted.1 National Day Celebrations held, Office utility bills paid ,Travels facilitated

Expenditure

227001 Travel Inland	76,257	23,702	31.1%
227004 Fuel, Lubricants and Oils	21,500	3,805	17.7%
228002 Maintenance - Vehicles	0	1,534	N/A
211101 General Staff Salaries	490,662	159,576	32.5%
211103 Allowances	11,200	1,625	14.5%
221001 Advertising and Public Relations	10,000	1,965	19.7%
221002 Workshops and Seminars	10,000	400	4.0%
221005 Hire of Venue (chairs, projector etc)	4,000	3,522	88.1%
221007 Books, Periodicals and Newspapers	2,500	925	37.0%
221008 Computer Supplies and IT Services	4,500	60	1.3%
221009 Welfare and Entertainment	5,000	298	6.0%
221011 Printing, Stationery, Photocopying and Binding	9,235	1,740	18.8%
221012 Small Office Equipment	1,000	100	10.0%
221014 Bank Charges and other Bank related costs	2,500	603	24.1%
222001 Telecommunications	2,000	400	20.0%
Wage Rec't:	490,662	159,576	32.5%
Non Wage Rec't:	162,416	31,838	19.6%
Domestic Dev't:	14,854	8,841	59.5%
Donor Dev't:		0	0.0%
Total	667,932	200,255	30.0%

Output: Human Resource Management

0 NIL

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Pay change reports prepared and submitted to MoPS. Staff performance appraisal conducted	3 Pay change reports prepared and submitted to MoPS. Staff performance appraisal conducted
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Expenditure

227001 Travel Inland	6,800	2,727	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	2,727	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	2,727	15.2%

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	6 (CAREER DEVELOPMENT Shs, 9,600,000 . 6 SKILLS ENHANCEMENT Staff Performance Appraisal - 13,376,800 Induction of Staff - 6,422,905 Training Needs Assessment and Preparation of Capacity Building Plans- 6,316,725 Gender, HIV/AIDS and Environment Mainstreaming - 6,438,400 Records and Information Management - 6,000,000)	1 (CAREER DEVELOPMENT for 4 staff)	16.67	

Non Standard Outputs:	NIL	N/A
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Expenditure

221003 Staff Training	48,155	13,039	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,155	13,039	27.1%
Donor Dev't:		0	0.0%
Total	48,155	13,039	27.1%

Output: Public Information Dissemination

Non Standard Outputs:	4 mandatory public notices disseminated Radio talk shows conducted on KBS radio	1 mandatory public notice disseminated	0	NIL
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Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221009 Welfare and Entertainment	0	613		N/A
227001 Travel Inland	0	185		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,543	798	Non Wage Rec't:	8.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,543	798	Total	8.4%

Output: Office Support services

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

221009 Welfare and Entertainment	0	138		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	452		22.6%
221012 Small Office Equipment	0	583		N/A
222001 Telecommunications	200	10		5.0%
227001 Travel Inland	25,000	2,084		8.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	46,400	3,267	Non Wage Rec't:	7.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	46,400	3,267	Total	7.0%

Output: Records Management

Non Standard Outputs:	Files and other documents received, recorded and delivered to the relevant destinations	Files and other documents received, recorded and delivered to the relevant destinations	0	NIL
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	100		16.7%
221012 Small Office Equipment	0	100		N/A
222001 Telecommunications	100	100		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	300	Non Wage Rec't:	12.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,400	300	Total	12.5%

2. Lower Level Services

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A		0	NIL
<i>Expenditure</i>					
263104 Transfers to other gov't units(current)	407,913		60,659		14.9%
<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	233,269	<i>Non Wage Rec't:</i>	60,659	<i>Non Wage Rec't:</i>	26.0%
<i>Domestic Dev't:</i>	54,266	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	407,913	Total	60,659	Total	14.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2013 ()	31/08/2013 (council)	#Error	N/A
Non Standard Outputs:	Finance department staff salaries paid. 4 Finance Committee reports produced Field technical back stopping - Printed stationery procured	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	194,523		33,272	17.1%
221001 Advertising and Public Relations	0		120	N/A
221007 Books, Periodicals and Newspapers	1,243		460	37.0%
221008 Computer Supplies and IT Services	2,500		246	9.8%
221009 Welfare and Entertainment	0		862	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000		3,329	66.6%
221014 Bank Charges and other Bank related costs	1,500		430	28.6%
222001 Telecommunications	1,200		300	25.0%
227001 Travel Inland	19,249		10,351	53.8%

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,600	100	2.8%	
Wage Rec't:	194,523	Wage Rec't: 33,272	Wage Rec't: 17.1%	
Non Wage Rec't:	39,791	Non Wage Rec't: 16,197	Non Wage Rec't: 40.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	234,314	Total 49,469	Total 21.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	88620 (From salaries and other incomes)	12088 (Civil servants)	13.64	Most revenue sources have not yet picked up.
Value of Other Local Revenue Collections	426557 (Animal/Crop levies - 74,880 Rent/Rates - 60,000 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 30,000 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 24,000 Public health licence - 20,357 Other fees 22,500)	6231 (Market/gate - 565, Inspection fees - 2,500 Miscellaneous - 2,546, Application fees - 620)	1.46	
Value of Hotel Tax Collected	0 (NIL)	0 (N/A)	0	
Non Standard Outputs:	NIL	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,500	50	0.9%	
222001 Telecommunications	500	30	6.0%	
227001 Travel Inland	10,500	1,923	18.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,210	Non Wage Rec't: 2,003	Non Wage Rec't: 9.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,210	Total 2,003	Total 9.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Issuance of departmental allocations, consolidation of draft departmental plans into a draft budget)	30/06/2013 (NIL)	#Error	Nil
Date of Approval of the Annual Workplan to the Council	15/05/2013 (Compilation of revenue sources and IPFs. Generation of budget call circular, Revision of department allocations ,)	15/05/2013 (Not yet due)	#Error	
Non Standard Outputs:	NIL	N/A		

Expenditure

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221008 Computer Supplies and IT Services	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	530	26.5%	
222001 Telecommunications	350	150	42.9%	
227001 Travel Inland	5,100	2,179	42.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,443	3,359	29.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,443	3,359	29.4%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Production of Audit query responses	N/A	0	N/A
	Appraisal of 45 finance dept staff			
	Submission of monthly accounts			
	Supervision and Monitoring of staff			

Expenditure

221009 Welfare and Entertainment	0	118	N/A	
221011 Printing, Stationery, Photocopying and Binding	10,000	506	5.1%	
221012 Small Office Equipment	0	250	N/A	
221014 Bank Charges and other Bank related costs	0	173	N/A	
222001 Telecommunications	0	300	N/A	
227001 Travel Inland	7,500	11,071	147.6%	
227004 Fuel, Lubricants and Oils	500	325	65.0%	
228001 Maintenance - Civil	0	230	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,621	12,972	57.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,621	12,972	57.3%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared for FY 2011/2012 and submitted to OAG)	30/09/2012 (Final accounts prepared for FY 2011/2012 and submitted to OAG)	#Error	N/A
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Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Production of 12 Income and Expenditure statements N/A
 Annual Board of Survey report
 Books of a/cs posted up to date

Expenditure

221009 Welfare and Entertainment	0	71	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	951	31.7%
222001 Telecommunications	200	50	25.0%
227001 Travel Inland	6,600	3,199	48.5%
227004 Fuel, Lubricants and Oils	233	252	108.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,783	4,523	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,783	4,523	38.4%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Expenditure

263104 Transfers to other gov't units(current)	202,178	41,453	20.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	196,907	41,453	21.1%
Domestic Dev't:	5,271	0	0.0%
Donor Dev't:	0	0	0.0%
Total	202,178	41,453	20.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 NIL

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker , 13 Sub county chairpersons and Clerk to Council office for 12 months 8 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	Salaries paid for 2 Members of District Executive Committee, District Speaker , 13 Sub county chairpersons and Clerk to Council office for 3 months 1 Council meetings held to approve Budget for FY 2012/13.
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Expenditure

222001 Telecommunications	200	300	150.0%
227001 Travel Inland	4,000	5,165	129.1%
227004 Fuel, Lubricants and Oils	10,000	4,900	49.0%
211103 Allowances	59,403	14,505	24.4%
213002 Incapacity, death benefits and funeral expenses	0	1,850	N/A
221001 Advertising and Public Relations	1,800	800	44.4%
221005 Hire of Venue (chairs, projector etc)	2,700	800	29.6%
221007 Books, Periodicals and Newspapers	0	642	N/A
221008 Computer Supplies and IT Services	0	280	N/A
221009 Welfare and Entertainment	2,500	673	26.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,952	97.6%
221012 Small Office Equipment	0	76	N/A
221014 Bank Charges and other Bank related costs	0	454	N/A
<i>Wage Rec't:</i>	281,767	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	82,603	<i>Non Wage Rec't:</i> 32,396	<i>Non Wage Rec't:</i> 39.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	364,370	Total 32,396	Total 8.9%

Output: LG procurement management services

0 District Contracts Committee not in place.

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary 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 80 Firms pre-qualified for works, supply of goods and service. 120 Bills of Quantities prepared. 2 Tender adverts produced.	Salary paid for PDU staff. BOQs, Tender adverts prepared
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Expenditure

227001 Travel Inland	1,800	753	41.8%
<i>Wage Rec't:</i>	14,272	0	0.0%
<i>Non Wage Rec't:</i>	9,212	753	8.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,484	753	3.2%

Output: LG staff recruitment services

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months	0	2 DSC members had their term expired
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Expenditure

211103 Allowances	32,120	4,380	13.6%
221001 Advertising and Public Relations	3,000	500	16.7%
221007 Books, Periodicals and Newspapers	1,116	273	24.5%
221009 Welfare and Entertainment	1,924	800	41.6%
221011 Printing, Stationery, Photocopying and Binding	3,120	200	6.4%
222001 Telecommunications	1,800	950	52.8%
227001 Travel Inland	4,000	71	1.8%

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	36,902	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,580	<i>Non Wage Rec't:</i>	7,174	<i>Non Wage Rec't:</i>	13.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	88,482	Total	7,174	Total	8.1%

Output: LG Land management services

No. of Land board meetings	5 (Two meetings per quarter)	1 (One meeting)	20.00	NIL
No. of land applications (registration, renewal, lease extensions) cleared	200 (Registration 150 Renewal 50)	0 (Registration & Renewal being processed)	.00	
Non Standard Outputs:	4 Quarterly reports produced) Salary paid to Secretary Land Board Office	N/A		

Expenditure

221001 Advertising and Public Relations	0	350		N/A	
221005 Hire of Venue (chairs, projector etc)	0	400		N/A	
221009 Welfare and Entertainment	0	400		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	100		10.0%	
222001 Telecommunications	0	100		N/A	
227001 Travel Inland	2,703	491		18.2%	
<i>Wage Rec't:</i>	11,645	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,903	<i>Non Wage Rec't:</i>	1,841	<i>Non Wage Rec't:</i>	18.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,548	Total	1,841	Total	8.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	1 (1 PAC Report)	25.00	NIL
No. of Auditor Generals queries reviewed per LG	1 (Auditor generals report for FY 11/12 reviewed,)	0 (NIL)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	14,530	3,100		21.3%	
221009 Welfare and Entertainment	0	300		N/A	
221011 Printing, Stationery, Photocopying and Binding	200	350		175.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i>	3,750	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,005	Total	3,750	Total	25.0%

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Standing Committees Services

Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4	6 Committee reports discussed and adopted Finance/Administration - 2 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1	0	NIL
	8 Business Committee meetings held	1 Business Committee meeting held		

Expenditure

211103 Allowances	20,000	4,315	21.6%
221009 Welfare and Entertainment	0	750	N/A
221011 Printing, Stationery, Photocopying and Binding	640	350	54.7%
222001 Telecommunications	0	200	N/A
227004 Fuel, Lubricants and Oils	0	250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,640	5,865	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,640	5,865	23.8%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	309,277	66,933	21.6%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	307,777	66,933	21.7%	
Domestic Dev't:	1,500	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	309,277	66,933	21.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	1 (1 fruit tree nursery operated, maintained and instalment paid)	0 (N/A)	.00	- Late release of funds and yet only released ¼ of budget instead of the agreed ½ as agreed before, delayed implementation. - local governments not committing money for co- funding
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 24 radio talk shows held, 1 video documentary made, 2 newsletters, 1 newspaper supplement/advertisement made and 13 bimeza held - 13 higher-level farmers association formed, registered and operationalised. - 4 regional/ 3 constituency review meetings held - 4 secretariat planning meetings attended - 4 technical audit visits held - 2 district review meetings held - 1 DARST workplan made for the district. - 3 reasearch extension linkages made - 4 of capacity building trainings for SNCs held and 13 SNCs trained. - 4 of capacity building trainings held for AASPs, 26 AASPs trained - 4 times the DPO is facilitated and the 4 of supervisory visits made - 4 M&E visits held . - 4 technical audits held . - Salary & NSSF paid for 12 months, Annual gratuity paid for DNC and 13 SNCs. - Office utilities (stationery, toner, computer servicing) procured. - NAADS vehicle serviced and insured, - bank charges paid. - District/ national meetings held. - reports prepared and submitted. - prodution data collected and disseminated it. - routine and planning meetings (staff, farmer for a, core teams) Conducted. - planning process guided (preparation of workplans, procurement plans, specifications & terms of reference made), price lists for the different technologies and inputs made, inventory of input stockist and suppliers of 	<ul style="list-style-type: none"> - 1 planning meeting was held at district level to harmonise the commodity approach. - 1 capacity development for SNCs in commodity planning and report writing using the new formats -1 M&E visits held . - 1 MSIP meeting for stakeholder 		
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

inputs for community procurement made,
- funds to sub counties transferred
- requests for funds to expend on the different activities and reports made
- list of the beneficiary farmers compiled,
-procurement process for subcounties, district and secretariat facilitated.
- DNC office maintained / operational for 12 months
- Quarterly financial audits facilitated
- the District Farmer forum supported
- Sensitisation and mobilisation on NAADS carried out.

Expenditure

212101 Social Security Contributions (NSSF)	19,332	738	3.8%
221002 Workshops and Seminars	14,500	4,661	32.1%
221011 Printing, Stationery, Photocopying and Binding	600	427	71.2%
221014 Bank Charges and other Bank related costs	600	266	44.4%
222001 Telecommunications	600	150	25.0%
227001 Travel Inland	39,367	3,812	9.7%
224002 General Supply of Goods and Services	27,160	576	2.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,150	8,041	4.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 347,120	<i>Domestic Dev't:</i> 18,671	<i>Domestic Dev't:</i> 5.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 347,120	Total 18,671	Total 5.4%

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

No. of farmer advisory demonstration workshops	3744 (Crop and livestock advisory services in enterprises as selected and prioritised by the farmers in the sub counties as follows	0 (NIL)	.00	- Motorcycle transport for 4 SNCs and 26 AASPs - large sub counties (size and population)
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kitayunjwa-crop /livestock132 Mbulamuti- crop /livestock132 Namasagali-crop /livestock132 Bulopa- crop /livestock132 Wankole-crop /livestock132 Butansi-crop /livestock132 Balawoli-crop /livestock132 Namwendwa-crop /livestock132 Kisozi-crop /livestock132 Nawanyago-crop /livestock132 Bugumbya-crop /livestock132 Nabwigulu-crop /livestock132 Kamuli TC-crop /livestock132)			are getting same operational funds as small sub counties - Lack of by laws by the local governments to support the programme - Unpredictable weather
No. of farmers receiving Agriculture inputs	4292 (Kitayunjwa542 Namasagali218 Mbulamuti218 Bulopa272 Wankole164 Namwendwa542 Butansi218 Balawoli434 Nawanyago164 Kisozi488 Nabwigulu434 Bugulumbya380 Kamuli TC218 total 4292)	0 (NIL)	.00	
No. of farmers accessing advisory services	30422 (KISOZI3787 NAMASAGALI1526 NAMWENDWA3794 BUGULUMBYA2660 KITAYUNJWA3794 BULOPA1904 MBULAMUTI1526 KTC1533 BUTANSI1526 WANKOLE1148 NAWANYAGO1148 NABWIGULU3038 BALAWOLI3038)	0 (N/A)	.00	
No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	100.00	

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: transfer of funds to the 13 subcounties. transfer of funds to the following sub counties.
 Kitayunjwa 29,439,734
 Namasagali 20,968,494
 Mbulamuti 20,968,494
 Bulopa 22,380,367
 Wankole 19,556,620
 Namwendwa 29,439,734
 Butansi 20,968,494
 Balawoli 26,615,987
 Nawanyago 19,556,6

Expenditure

263204 Transfers to other gov't units(capital)	1,038,231	310,711	29.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,038,231	<i>Domestic Dev't:</i> 310,711	<i>Domestic Dev't:</i> 29.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,038,231	Total 310,711	Total 29.9%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	N/A
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	49,472	9,874	20.0%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,872	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	28,600	<i>Domestic Dev't:</i> 9,874	<i>Domestic Dev't:</i> 34.5%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	49,472	Total 9,874	Total 20.0%	

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

0 Late release of funds

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Staff salaries paid	1. Production staff salaries paid for 3 months
	2. DPO's office maintained	2. DPO's office maintained
	3. PMG activities supervised in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	3. PMG activities supervised in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti
	4. PMG investment projects monitored in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	
	5. Agricultural statistics data bank maintained	
	6. Work plans and reports submitted to MAAIF	
	7. Communities sensitized on invasive alien species in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	

Expenditure

211101 General Staff Salaries	231,166	44,536	19.3%
221011 Printing, Stationery, Photocopying and Binding	1,849	415	22.4%
221014 Bank Charges and other Bank related costs	3,159	414	13.1%
227001 Travel Inland	12,597	2,982	23.7%
Wage Rec't:	231,166	Wage Rec't: 44,536	Wage Rec't: 19.3%
Non Wage Rec't:	19,705	Non Wage Rec't: 3,811	Non Wage Rec't: 19.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	250,871	Total 48,347	Total 19.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Late release of funds
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled	1). 3 public awareness promotion visits made on major crop diseases, pests and regulations to LLGs: - Nabwigulu, Kisozi & Namwendwa sub counties
	2. Agricultural inputs quality assured	
	3. Field staff supervised and backstopped	2). 3 Inspection visit

Expenditure

227001 Travel Inland	10,080	2,770	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,166	2,770	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,166	2,770	24.8%

Output: Livestock Health and Marketing

No. of livestock vaccinated	80000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Bulopa, Butansi, Nanwigulu, KTC, Wankole, Bugulumbya and nawanyago sub counties)	34000 (Poultry vaccinated against New Castle Disease in Kisozi & Mbulamuti)	42.50	Late release of funds
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1. Major livestock vectors and diseases controlled	385 dogs and cats were vaccinated against Rabies in Kamul Town Council & Butansi;		
	2. Veterinary regulations enforced			
	3. Livestock diseases monitored	7 Livestock disease surveillance / monitoring visits made in Balawoli, Nabwigulun Nawanyago & Namasagali		

Expenditure

227001 Travel Inland	10,050	7,232	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,166	7,232	64.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,166	7,232	64.8%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Late release of funds
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	0 (NIL)	0 (N/A)	0	
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No. of fish ponds stocked	0 (Nil)	0 (N/A)	0	
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Non Standard Outputs:	1) Capture fisheries regulations enforced 2) Fish quality assured 3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties 4) One fish handling slab with a weighing shed constructed at Kyamatende fish landing site in Balawoli sub county	01 Monitoring, Control and Surveillance water patrol was conducted on River Nile in Balawoli & Namusagali sub counties; 11 Compliance inspection visits to fish landing sites and markets in Kibuye, Kiige & Kyamatende fish landing sites as well as Kaso		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	681	214	31.4%
227001 Travel Inland	6,129	1,489	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,810	1,703	25.0%
Domestic Dev't:	15,300	0	0.0%
Donor Dev't:		0	0.0%
Total	22,110	1,703	7.7%

Output: Vermin control services

No. of parishes receiving anti-vermin services	79 (79 parishes in all the 13 lower local governments)	79 (79 parishes in all the 13 lower local governments)	100.00	Late release of funds
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Number of anti vermin operations executed quarterly	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	(1) Ffarmers sensitized on biodiversity and importance of wild life conservation in all 12 rural LLGs (2) Crop destructive vermin eliminated in all 12 rural LLGs (3) Staff technical planning meetings held (4) Vermin Control Office staff Uniforms procured	2 farmer sensitization meetings on biodiversity and importance of wild life conservation conducted in Nawanyago, Kisozi, Nabwigulu & Balawoli sub counties; 46 rabid dogs, 52 vervet monkeys, 11 foxes and 10 porcupines were destroyed in 6 huntings		
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	400	4	0.9%	
227001 Travel Inland	6,210	1,698	27.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,810	<i>Non Wage Rec't:</i> 1,702	<i>Non Wage Rec't:</i> 19.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,810	Total 1,702	Total 19.3%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	629 (Impregnated Tsetse traps procured, deployed and maintained in the tsetse infested sub sub counties of Namwendwa, Butansi, Namasagali, Balawoli, Nabwigulu, Kitayunjwa, Kisozi & Mbulamuti.)	0 (Nil - (procurement derefred to third quarter.)	.00	Procurement of the 629 insecticide impregnated tsetsee traps was shifted to Q3 (January to March 2013)
Non Standard Outputs:	(1) Tsetse fly population monitored (2) Apiculture standards promoted assured	10 entomological surveys conducted in Namwendwa, Kisozi, Mbulamuti, Kitayunjwa & Namasagali sub counties; 8 community sensitization meetings held in Namasagali, Butansi, Bugulumbya, Balawoli & Kitayunjwa sub counties; 13 Apiculture quality assuaren		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	459	84	18.3%	
227001 Travel Inland	6,351	1,619	25.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,810	<i>Non Wage Rec't:</i> 1,703	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>	19,549	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,359	Total 1,703	Total 6.5%	

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

Non Standard Outputs:	PMG Investment projects monitored	Construction of a slaughter slab at Namwendwa Trading centre monitored 2 times at different construction stages / levels	0	Late release of funds
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision and Appraisal of Capital Works	2,000	127	6.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,643	127	4.8%	
Donor Dev't:		0	0.0%	
Total	2,643	127	4.8%	

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa Trading center constructed)	1 (Construction work of first phase of Namwendwa slaughter slab at Namwendwa Trading centre, Namwendwa Subcounty was started on. The project implementation continued up to second quarter.)	100.00	Late release of funds
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	21,000	7,234	34.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	21,000	7,234	34.4%	
Donor Dev't:		0	0.0%	
Total	21,000	7,234	34.4%	

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting at district Hqs)	0 (N/A)	.00	Late release of funds
No of awareness radio shows participated in	4 (Awareness rado talk shows)	1 (Awareness rado talk show on Trade Development and Promotion was conducted at KBS local FM radio)	25.00	
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	
No of businesses inspected for compliance to the law	320 (Business units inpected for compliance to the law: KTC - 200 units, and 10 business units in each of the other 12 LLGs)	80 (Business units inpected for compliance to the law: in KTC, Namwendwa, Kitayunjwa, Nawanyago & Kisozi sub counties)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	1,000	250	25.0%	
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%	
227001 Travel Inland	2,000	469	23.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,300	794	24.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,300	794	24.1%	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, 3 bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)	5 (Value addition enterprises were linked to UNBS - (USSIA, Juice processors); in Kamuli Town Council)	25.00	Late release of funds
No of businesses assisted in business registration process	20 (Businesses assisted in registration)	5 (5 business units in Kamuli Town Council were assisted to register with UNRB)	25.00	
No of awareness radio shows participated in	4 (Awareness radio shows participated in (organised by other programs like NAADS))	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	2,000	196	9.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,300	196	8.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,300	196	8.5%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	1 (Market information report disseminated to the business community in all 13 LLGs in the district)	25.00	Late release of funds
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	25	N/A	
227001 Travel Inland	500	53	10.6%	

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	78	<i>Non Wage Rec't:</i>	15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	78	Total	15.6%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	60 (Cooperative groups supervised)	15 (Cooperatives were supervised in Bulopa, Namwendwa, Kamuli Town Council, Namasagali, Mbulamuti, Balawoli, Kitayunjwa & Nabwigulu sub counties)	25.00	late release of funds, inadequate funding
No. of cooperative groups mobilized for registration	20 (Cooperative groups mobilized for registration in all 13 lower LGs)	5 (Cooperative groups mobilized for registration in Mbulamuti & Nabwigulu sub counties)	25.00	
No. of cooperatives assisted in registration	20 ()	5 (Cooperatives were registered e.g. (Kamuli Citrus Farmers Cooperative Society Ltd - covering entire district, MADAD Savings & Credit Cooperative Society - covering entire district)	25.00	
Non Standard Outputs:	30 Cooperative groups audited (shs. 300,000)	10 cooperatives were audited in Kamuli Town Council, Balawoli, Nawanyago, Wankole, Kitayunjwa & Butansi		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	7	2.4%
227001 Travel Inland	2,400	605	25.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	612
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,700	Total	612
			Total
			22.7%

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita	100.00	Unde funding (underrelease during second quarter)
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Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)	Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)
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No. and name of new tourism sites identified	2 (Along River Nile)	1 (1 Tourist site was identified - (Balawoli rock) was identified)	50.00
No. of tourism promotion activities meanstremed in district development plans	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel Inland	1,200	120	10.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,400	120	<i>Non Wage Rec't:</i> 8.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	1,400	120	Total 8.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	The lack of transport/vehicle at the DHOs office (the available vehicle is old, with high maintainance costs) has affected the implementation of the mandated roles & responsibilities of the DHO office.
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 12 DHT meetings held. - 12 rounds of cold chain system maintenance. - 4 consultative meetings with MOH. - payment of salaries to 351 health workers under the PHC payroll (old staffs & new recruits- 2,464,606,000B) - 8 medical officers paid top up allowance per month for the whole FY 2012-2013, mounting to 48,935,000M) - Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs. - Distribution of IEC materials - Disease surveillance visits - Child days plus exercise conducted - 1 home improvement campaign conducted - 1 sanitation week celebration held. 	<ul style="list-style-type: none"> - 3 DHT meetings held. - 1 DHMT meeting was conducted-it also involved Implementing Partners. - 1 Quarterly Intergrated Supervision was conducted - 2 Round of cold chain system maintenance. - 4 consultative meetings with MOH on Global Fund for Mala
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Expenditure

211103 Allowances	300,535	35,236	11.7%
213002 Incapacity, death benefits and funeral expenses	1,200	300	25.0%
221001 Advertising and Public Relations	8,145	1,113	13.7%
221002 Workshops and Seminars	220,174	32,289	14.7%
221009 Welfare and Entertainment	2,600	496	19.1%
221011 Printing, Stationery, Photocopying and Binding	51,486	7,794	15.1%
221014 Bank Charges and other Bank related costs	3,632	951	26.2%
221407 District PHC wage	2,464,606	622,752	25.3%
222001 Telecommunications	19,417	3,340	17.2%
227001 Travel Inland	26,773	4,454	16.6%
227004 Fuel, Lubricants and Oils	101,871	25,143	24.7%
228004 Maintenance Other	1,000	225	22.5%

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,464,606	<i>Wage Rec't:</i>	622,752	<i>Wage Rec't:</i>	25.3%
<i>Non Wage Rec't:</i>	754,873	<i>Non Wage Rec't:</i>	111,340	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,219,479	Total	734,092	Total	22.8%

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

No. and proportion of deliveries in the District/General hospitals	2500 (Number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council)	438 (438 were conducted in the District General Hospital in Kamuli Town Council, during the 1st quarter, indicating 70% of the quarterly target.)	17.52	- The hospital lacks a pharmacist & a radiographer in addition to having only 2 Doctors, this affects the effective service delivery.
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	13000 (Number of inpatients that visited the District General Hospital, in Kamuli Town Council)	3000 (3,000 patients were admitted in the Inpatient Wards in the District Hospital in Kamuli Town Council, during the 1st quarter, 92% of the planned quarterly target was achieved.)	23.08	- Frequent drug stockouts affected the inpatient flows, hence referrals to other facilities like Mission Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	65000 (Number of patients that visited the OPD at the District General Hospital, Kamuli Town Council)	19632 (19,632 patients visited the OPD at the District General Hospital during the 1st Quarter.)	30.20	
%age of approved posts filled with trained health workers	85 (%age of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council)	77 (District hospital in Kamuli Town Council, staffing level of approved posts by trained H/Ws during this quarter was 78% (148 Health workers), however the hospital only has 2 Doctors, lacks a pharmacist & a radiographer.)	90.59	
Non Standard Outputs:	N/A	384 children under 1 YR were immunised with DPT3		

Expenditure

263104 Transfers to other gov't units(current)	132,634	32,658	24.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i>	32,658	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,634	Total	32,658	Total	24.6%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	65000 (At Kamuli Mission hospital in Kamuli Town Council.)	6283 (6283 patients visited the OPD at Kamuli Mission Hospital, Kamuli Town Council during the 1st Quarter FY 2012/2013.)	9.67	Inadequate staffing especially of specialised medical officers, this affects the inpatient flows as
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	3000 (At Kamuli Mission hospital in Kamuli Town Council.)	657 (657 deliveries (88%) were conducted in Kamuli Mission Hospital, Kamuli Town Council during the 1st Quarter, FY 2012/2013.)	21.90	patients are referred to Jinja Referral Hospital for further management.
Number of inpatients that visited the NGO hospital facility	12000 (Kamuli Mission hospital in Kamuli Town Council.)	2286 (2286 patients (76%) were admitted in the Inpatient Ward in Kamuli Mission Hospital, Kamuli Town Council during the 1st Quarter of FY 2012/2013.)	19.05	
Non Standard Outputs:	N/A	365 children under 1YR were immunised with DPT 3.		

Expenditure

263104 Transfers to other gov't units(current)	424,734	106,351	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	424,734	106,351	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	424,734	106,351	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	30000 (COUNTRY SIDE HC II - 1,200 NABULEZI HC II - 1,350 KAMULI VSC HC II - 1,500 FELLOW SHIP HC II - 1,250 BUGEYWA HC II - 1350 BUDHATEMWA HC II - 1350 KIROBA HC II - 1,350 NAMISAMBYA HC II - 1350 NAMINAGE HC II - 1,350 BUGULUMBYA HC II - 1,350 ST. KIZITO HC II - 1,350 KISOZI HC II - 1,550 BUPADHENGO FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC III - 1,350)	20050 (20,050 patients visited the OPD in the 16 NGO/PNFP facilities which are distributed through out Kamuli District.)	66.83	No funds were disbursed to the 15 PNFP/NGO Lower Level facilities due lack of MOUs signed by the start & end of quarter 1. This affected the outputs from the respective facilities.
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (COUNTRY SIDE HC II - 100 NABULEZI HC II - 120 KAMULI VSC HC II - 100 FELLOW SHIP HC II - 85 BUGEYWA HC II - 120 BUDHATEMWA HC II - 120 KIROBA HC II - 100 NAMISAMBYA HC II - 113 NAMINAGE HC II - 120 BUGULUMBYA HC II - 80 ST. KIZITO HC II - 120 KISOZI HC II - 150 BUPADHENG FLEP HC II - 113 NAWANYAGO HC III - 300 ST. CATHERINE HC II - 158 LUZINGA HC II - 100 During the FY 2010/2011 1,871 deliveries were conducted in the 16 NGO/PNFP H/Us in Kamuli District))	587 (587 deliveries were conducted in 9 PNFP/NGO HC IIIs during the 1st quarter FY 2012/2013.)	29.35	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (17 PNFP facilities (9 HC IIIs & 8 HC IIs) distributed in all the District.)	1235 (1235 of children received DPT3 during the 1st quarter, 109% of the quarterly target achieved.)	27.44	
Number of inpatients that visited the NGO Basic health facilities	3000 (COUNTRY SIDE HC II - 50 NABULEZI HC II - 100 KAMULI VSC HC II - 150 FELLOW SHIP HC II - 150 BUGEYWA HC II - 100 BUDHATEMWA HC II - 50 KIROBA HC II - 50 NAMISAMBYA HC II - 80 NAMINAGE HC II - 80 BUGULUMBYA HC II - 50 ST. KIZITO HC II - 250 KISOZI HC II - 300 BUPADHENG FLEP HC II - 80 NAWANYAGO HC III - 1,000 ST. CATHERINE HC II - 310 LUZINGA HC III - 200 2,069 patients were admitted in the Inpatient wards in the respective facilities in FY 2010/11 and hence 3,000 will be targeted this FY 2011/2012 by all the 16 NGO/PNFP H/Us in Kamuli District.)	789 (789 patients were admitted in the Inpatient wards in 9 HC IIIs NGO/PNFP facilities, however the majority of these were admitted in Nawanyago Catholic HC III.)	26.30	

Non Standard Outputs:

N/A

N/A

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	157,093	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	157,093	Total	0	Total	0.0%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (100 villages will be targeted thus 500 VHTs to be trained with support from partners like STAR-EC, Plan Uganda, STRIDES & MANIFEST)	5 (100 VHTs were trained in Namwendwa & 96 in Bulopa S/c with support from STRIDES)	16.67	The lack of running vehicles at the HSD level affected referrals and community based services, this is in addition to
%age of approved posts filled with qualified health workers	54 (73 new health workers to be recruited to add on the existing 189 health workers, thus 54% approved posts filled by qualified health workers in govt health facilities.)	38 (196 (38%) qualified Health workers are employed by KDLG and posted in the 34 Lower Level Govt HF.s.)	70.37	inadequate funds to follow up all the trained VHTs in their respective villages.
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (4000 deliveries to be conducted by: NAMWENDWA HC IV - 800 NANKANDULO HC IV - 800 BALAWOLI HC III - 240 BULOPA HC III - 240 BUTANSI HC III - 240 KITAYUNJWA HC III - 240 NABIRUMBA HC III - 240 NAMASAGALI HC III - 240 BUGULUMBYA HC III - 240 MBULAMUTI HC III - 240 BUPADHENGGO HC III - 240 LULYAMBUZI HC III - 240 during the FY 2012/2013)	1375 (1,375 deliveries were conducted in the 12 HF.s (2 HC Ivs & 10 HC IIIs) during the 1st quarter FY 2012/2013.)	34.38	
Number of inpatients that visited the Govt. health facilities.	3000 (3,000 patients admitted in the IPD in NAMWENDWA HC IV - 450 NANKANDULO HC IV - 450 BALAWOLI HC III - 210 BULOPA HC III - 210 BUTANSI HC III - 210 KITAYUNJWA HC III - 210 NABIRUMBA HC III - 210 NAMASAGALI HC III - 210 BUGULUMBYA HC III - 210 MBULAMUTI HC III - 210 BUPADHENGGO HC III - 210 LULYAMBUZI HC III - 210)	1857 (1857 patients were admitted in 12 Govt Lower level facilities during the 1st quarter (2 HC IVs & 10 HC IIIs).)	61.90	

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	250000 (NAMWENDWA HC IV - 55,000 NANKANDULO HC IV - 45,000 BALAWOLI HC III - 8750 BULOPA HC III - 8750 BUTANSI HC III - 8750 KITAYUNJWA HC III - 8750 NABIRUMBA HC III - 8750 NAMASAGALI HC III - 8750 BUGULUMBYA HC III - 8750 MBULAMUTI HC III - 8750 BUPADHENGU HC III - 8750 LULYAMBUZI HC III - 8750 KAGUMBA HC II - 2841 KASOLWE HC II - 2841 KAWAGA HC II - 2841 KIIGE HC II - 2841 NAMAIRA HC II - 2841 KIBUYE HC II - 2841 NABIRAMA HC II - 2841 KAMULI YOUTH CLINIC HC II - 2841 NAMUNYINGI HC II - 2841 NAWANKOFU HC II - 2841 KINAWAMPERE HC II - 2841 KIINU HC II - 2841 KASAMBIRA HC II - 2841 KIYUNGA HC II - 2841 BULUYA HC II - 2841 NAWANTUMB HC II - 2841 LUZINGA HC II - 2841 NAWANDYO HC II - 2841 BUBAGO HC II - 2841 BUWOYA HC II - 2841 KYEYA HC II - 2841 BUSOTA HC II - 2841)	79640 (79,640 patients visited the OPD in 34 Govt lower level facilities (2 HC Ivs, 10 HC IIIs & 22 HC IIs) during the 1st Quarter FY 2012-2013.)	31.86	
No.of trained health related training sessions held.	40 (2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	34 (Monthly CMEs were conducted in all the government lower level facilities training sessions were conducted during the 1st quarter. These were in the area of STD management, HCT, PMTCT, RH, IMCI & Occupational Health and safety; TB case management.)	85.00	
Number of trained health workers in health centers	150 (Distributed in 2 HC Ivs, 10 HC IIIs & 22 HC IIs, in Kamuli District)	30 (30 health workers were trained during the 1st quarter in a number of interventions- PMTCT, FP methods & HMIS)	20.00	

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	21118 (21118 children immunised with pentavalent vaccine (68% of the overall district target))	6187 (6187 children under 1 were immunised with pentavalent vaccine-DPT3 by 2 HC IVs, 10 HC IIIs & 22 HC IIs in the District.)	29.30	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	157,923	39,480	25.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	157,923	39,480	25.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	157,923	39,480	25.0%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	145,513	11,308	7.8%	
<i>Wage Rec't:</i>	0	0	0.0%	
<i>Non Wage Rec't:</i>	85,544	0	0.0%	
<i>Domestic Dev't:</i>	59,969	11,308	18.9%	
<i>Donor Dev't:</i>	0	0	0.0%	
Total	145,513	11,308	7.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	()	0 (N/A)	0	Teachers going off the payroll unexplainedly and others failing to access the payroll.
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Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

No. of teachers paid salaries	2400 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -264 trs in Nabwigulu S/county -162 in Butansi S/county -170 in Mbulamuti S/county -163 in Kisozi S/county -179 in Nawanyago S/county -74 in T/council -173 in Namasagali S/county & -220 in balawoli S/county)	2084 (174 trs in Bugulumbya S/County -122 trs in Wankole S/County -232 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -264 trs in Nabwigulu S/county -162 in Butansi S/county -170 in Mbulamuti S/county -163 in Kisozi S/county -170 in Nawanyago S/county -74 in T/council -173 in Namasagali S/county & -220 in balawoli S/coun)	86.83	
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Non Standard Outputs: 150 teachers forwarded to CAO for confirmation. 70 teachers were confirmed.

70 teachers submitted for promotion to Senior Education Assitant II

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

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

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

Expenditure

221405 Primary Teachers' Salaries	9,599,255	2,080,839	21.7%
<i>Wage Rec't:</i>	9,599,255	<i>Wage Rec't:</i> 2,080,839	<i>Wage Rec't:</i> 21.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,599,255	Total 2,080,839	Total 21.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	13000 (Registering 13,000 candidates in the 13 lower local	0 (N/A)	.00	Some schools failed to access the UPE
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	500 (Bugabula county 300 Buzaaya County 200)	0 (Not applicable in quarter)	.00	grants released to them.
No. of student drop-outs	50 (Ensuring that 95% of the pupils are retained in the 184 UPE benefiting schools)	25 (25 pupils dropped out of school.)	50.00	
No. of pupils enrolled in UPE	120000 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 8,777 ppls, Kisozi S/C 20 schs = 11,554 ppls, Mbulamuti S/C14 schs & COPE = 6,410 ppls, Nawanyago S/C 11 schs & = 7,672 ppls, Wankole S/C 10 schs & COPE = 4,973 ppls, Balawoli S/C 20 schs & COPE = 11,812 ppls, Bulopa S/C 8 schs & COPE = 5,081 ppls, Butansi S/C13 schs & COPE = 5,570 ppls, Kamuli T/council 4 schs & COPE = 3,159 ppls, Kitayundwa S/C 22 schs = 12,825 ppls, Nabwigulu S/C 17 schs = 10,430 ppls, Namasagali S/C14 schs & COPE = 6,679 ppls, Namwendwa S/C1 8 schs & COPE = 11,952 ppls,	118103 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 8,777 ppls, Kisozi S/C 20 schs = 11,554 ppls, Mbulamuti S/C14 schs & COPE = 6,410 ppls, Nawanyago S/C 11 schs & = 7,672 ppls, Wankole S/C 10 schs & COPE = 4,973 ppls, Balawoli S/C 20 schs & COPE = 11,812 ppls, Bulopa S/C 8 schs & COPE = 5,081 ppls, Butansi S/C13 schs & COPE = 5,570 ppls, Kamuli T/council 4 schs & COPE = 3,159 ppls, Kitayundwa S/C 22 schs = 12,825 ppls, Nabwigulu S/C 17 schs = 10,430 ppls, Namasagali S/C14 schs & COPE = 6,679 ppls, Namwendwa S/C1 8 schs & COPE = 11,952 ppls,	98.42	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	786,885	262,295	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	786,885	262,295	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	786,885	262,295	33.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	N/A
Expenditure			
263204 Transfers to other gov't units(capital)	62,389	20,507	32.9%

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,202	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	56,187	<i>Domestic Dev't:</i>	20,507	<i>Domestic Dev't:</i>	36.5%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,389	Total	20,507	Total	32.9%

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

No. of latrine stances constructed	45 (Construction of seven 5 - stance lined pit latrines in following schools: Kasozi Mengo, Kinawampere, Wankole, Kiyunga, Nawanende SDA, Nabitale and Nabirumba P/Schools.)	0 (NIL)	.00	work has not commenced
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Nil	payment for monitoring and Bank charges for SFG projects		

Expenditure

231001 Non-Residential Buildings	94,500	220	0.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	94,500	220	0.2%
<i>Donor Dev't:</i>		0	0.0%
Total	94,500	Total	0.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (construction of three single teachers' houses in the following schools; Nakyaka and Izanyiro P/schools. construction of three two unit teachers' houses in the following schools; Nakulabye, Kisaikye, Bukuutu and Kibuye P/schools.)	0 (work not yet commenced)	.00	Late procurement
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Retention on construction of a teachers' house in Nakyaka Butansi Subcounty under LDG paid	Retention on construction of a teachers' house in Nakyaka Butansi Subcounty under LDG paid		

Expenditure

231002 Residential Buildings	262,264	1,264	0.5%
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	262,264	<i>Domestic Dev't:</i>	1,264	<i>Domestic Dev't:</i>	0.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	262,264	Total	1,264	Total	0.5%

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

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	270 (270 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)	270 (270 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,163,784	418,937	36.0%
<i>Wage Rec't:</i>	1,163,784	<i>Wage Rec't:</i> 418,937	<i>Wage Rec't:</i> 36.0%
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,163,784	Total 418,937	Total 36.0%

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

No. of students enrolled in USE	()	15254 (Payment of USE capitation grants to 28 benefiting schools)	0	N/A
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Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Payment of capitation grant to 28 benefiting schools N/A

Expenditure

263104 Transfers to other gov't units(current)	2,164,309	721,437	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,164,309	<i>Non Wage Rec't:</i> 721,437	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,164,309	Total 721,437	Total 33.3%

3. Capital Purchases

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated 1 (Rehabilitation of office block at Namasagali College in Namasagali Sub county) 0 (works not commenced) .00 Late procurement

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	200,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	200,000	Total 0	Total 0.0%

Output: Teacher house construction

No. of teacher houses constructed 3 (Construction of 3 two-unit teachers, houses with a 2 stance pit latrine each. Construction of a 2 stance pit latrine.) 0 (works not commenced) .00 changed workplan

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	150,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	150,000	Total 0	Total 0.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Failure to get local revenue to run departmental affairs

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Salaries for departmental staff paid. Payment of salary for 11 departmental staff. Payment of electricity, travel in land, and bank charges

Departmental reports produced (3 monthly & 1 quarterly),
Departmental data recorded at quarterly level

Expenditure

211101 General Staff Salaries	84,531	12,834	15.2%
221014 Bank Charges and other Bank related costs	0	261	N/A
223005 Electricity	0	76	N/A
227001 Travel Inland	42,704	2,133	5.0%
Wage Rec't:	84,531	Wage Rec't: 12,834	Wage Rec't: 15.2%
Non Wage Rec't:	48,704	Non Wage Rec't: 2,469	Non Wage Rec't: 5.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	133,235	Total 15,303	Total 11.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	325 (187 Government aided schools 11 COPE centres & 137 private schools)	162 (162 schools insspected in the entire district)	49.85	N/A
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	0 (NIL)	.00	
No. of tertiary institutions inspected in quarter	3 (St. Joseph Vocational Training Institute - Kamuli, Busitema Univesity - Namasagali campus and, Lubaga School of Nursing and Midwifery)	0 (NIL)	.00	
No. of inspection reports provided to Council	8 (two reports per quarter)	0 (NIL)	.00	

Non Standard Outputs: N/A

Expenditure

227001 Travel Inland	33,281	6,472	19.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	33,281	Non Wage Rec't: 6,472	Non Wage Rec't: 19.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,281	Total 6,472	Total 19.4%

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Paid Staff salaries. Payment of staff supervision allowances. Attendance of workshops and seminars Provision of computer supplies and IT services Provision of welfare and entertainment Provision of printing, stationery, photocopying and binding services Payment of bank charges Provision of news papers for the office. Payment of electricity bills. Provision of supervision fuel, lubricants and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively. Maintenance of the works vehicle and motor cycles. Maintenance of machinery, equipment, furniture and photocopier. Annual District Road Inventory and Condition Survey (ADRICS) carried out.	Paid Staff salaries. Payment of staff supervision allowances. Attended workshops and seminars Provided computer supplies and IT services Provided welfare and entertainment Provided printing, stationery, photocopying and binding services Paid bank ch	0	Delayed procurement process which ends up delaying the commencement works.
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Expenditure

221007 Books, Periodicals and Newspapers	1,080	276	25.6%
221009 Welfare and Entertainment	1,200	356	29.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700	42.5%
221014 Bank Charges and other Bank related costs	600	384	63.9%
223005 Electricity	800	127	15.9%

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	12,050	5,132	42.6%	
227004 Fuel, Lubricants and Oils	30,000	10,000	33.3%	
211101 General Staff Salaries	119,511	14,723	12.3%	
211103 Allowances	31,180	5,640	18.1%	
Wage Rec't:	119,511	14,723	12.3%	
Non Wage Rec't:	69,127	23,615	34.2%	
Domestic Dev't:	20,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	208,638	38,338	18.4%	

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

Length in Km of District roads periodically maintained	0 (NIL)	0 (NIL)	0	Guidelines for force account mechasim are not available.
Length in Km of District roads routinely maintained	45 (Periodical maintenance of the following roads: Itukulu-Nankandulo-12km Shs. 63m Kiyunga-Nakakabala-11km - Shs. 70m Swamp on Kananage-Namasagali-22km Shs. 63m Kasambira - Nawandyo - Wankole 8km - Shs.42m Buzibirira - Nakiwulo - 6km Shs.35m Buwagi - Nalinaibi -2.7km Shs. 20m Routine maintenance of the entire district network. Shs. 180m Maintained works plants and vehicles Shs. 27.3m Paid retention fees for the completed projects.Shs. 37m)	100 (Routine maintenance of the entire district network. Shs. 32,745,000)	222.22	
No. of bridges maintained	0 (NIL)	0 (N/A)	0	

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Periodical maintenance of the following roads: Itukulu-Nankandulo-12km Kiyunga-Nakakabala-11km Kananage-Namasagali-22km	Paid Arrears on the road projects for FY 11/12; Bupadhengo - Bugwala (5.1km) -Shs. 6,636,724, Nawantumbi - Nawantale swamp (5.2km) - Shs. 7,488,546
	Routine maintenance of the entire district network.	Kiyunga - Butale (9km) - Shs. 8,369,524
	Maintained works plants and vehicles	Road data collection Shs. 3,144,000, CPD training attended Shs.
	Paid retention fees for the completed projects.	

Expenditure

263101 LG Conditional grants(current)	542,078	63,449	11.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	542,078	<i>Non Wage Rec't:</i> 63,449	<i>Non Wage Rec't:</i> 11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	542,078	Total 63,449	Total 11.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	N/A
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	419,778	14,202	3.4%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	321,718	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	98,060	<i>Domestic Dev't:</i> 14,202	<i>Domestic Dev't:</i> 14.5%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	419,778	Total 14,202	Total 3.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Delayed procurement

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly progress reports made and submitted to centre	First quarter progress report made and submitted to the centre.		process, no project has so far been implemented.
	Utility bills for 12 months paid	Utility bills for 3 months paid.		
	Vehicles, motor cycles and equipment maintained.	Vehicle, motorcycle and equipment maintained for 3 months.		
	Stationery and computer consumables purchased for 12 months.	Stationery and computer consumables purchased for 3 months.		
	Staff welfare paid	Staff welfare provided for		
	Bank charges paid			
	Newspapers purchased for the office for 12 months.			
	Fuel and lubricants for running office vehicles purchased for 12 months.			
	Staff salary paid for 12 months.			

Expenditure

211101 General Staff Salaries	45,618	9,356	20.5%
221007 Books, Periodicals and Newspapers	540	138	25.6%
221009 Welfare and Entertainment	1,560	390	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,060	348	11.4%
221014 Bank Charges and other Bank related costs	600	552	92.0%
223005 Electricity	960	81	8.4%
227001 Travel Inland	20,291	1,630	8.0%
Wage Rec't:	45,618	9,356	20.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,491	3,139	11.4%
Donor Dev't:		0	0.0%
Total	73,109	12,495	17.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Delayed procurement process which has affected timely implementation of projects.
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	132 (- 28 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Butansi-1, Namasagali-7, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-2, Kitayunjwa-1 and Nabwigulu-1. - 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1 and Kisozi-1. - 32 boreholes rehabilitated in the s/counties of Balawoli-5, Bugulumbya-4, Bulopa-2, Butansi-2, Kitayunjwa-2, Kisozi-2, Nabwigulu-2, Mbulamuti-2, Namwendwa-3, Namasagali-5, Nawanyago-2 and Wankole-2. 2 VIP Latrines constructed in the s/counties of Wankole-1 and Namasagali-1.)	2 (1 DWSCC meeting was held, 2 visits were made to verify new sites of FY 2012/13 in all rural subcounties as planned)	1.52	
No. of water points tested for quality	50 (50 water sources tested for water quality in the s/counties of Kisozi (10), Bugulumbya (10), Kitayunjwa (10), Wankole (10) and Nawanyago (10))	0 (NIL)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination committee meetings conducted at the district headquarters)	1 (One district water and sanitation coordination committee meeting held at the district headquarters.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board.)	1 (Notices displayed on the district water office notice board.)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	10,504	876	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,152	876	6.2%	
Donor Dev't:		0	0.0%	
Total	14,152	876	6.2%	

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (NIL)	0 (Nil)	0	Delayed procurement process which has affected timely implementation of projects say rehabilitation of boreholes.
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	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.	88 (88% of rural water point sources functional at the time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.?(1,344))	97.78	
No. of water points rehabilitated	32 (31 boreholes rehabilitated in the s/counties of Balawoli-5, Bugulumbya-4, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2)	0 (None)	.00	
No. of public sanitation sites rehabilitated	0 (NIL)	0 (nil)	0	
Non Standard Outputs:	35 Follow ups made on old water sources to monitor O&M in the s/counties of Balawoli-5, Bugulumbya-3, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-4, Namasagali-5, Namwendwa4, Nawanyago-2, Wankole-2	None		

Expenditure

227001 Travel Inland	5,400	1,344	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	74,495	1,344	1.8%
Donor Dev't:		0	0.0%
Total	74,495	1,344	1.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	25 (12 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli, Namasagali. 12 follow ups made in the 12	20 (20 demand creation activities for triggering CLTS conducted in all the 13 zones in Bwiiza parish of Namasagali s/c and in 7 Zones of Namaira Parish, Balawoli s/c.)	80.00	None
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	triggered s/counties of Balawoli , Namasagali			
	One sanitation week event conducted in a sub county to be selected after the baseline surveys.)			
No. Of Water User Committee members trained	34 (29 water user committees trained in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)	0 (None)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (Nil)	0	
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 Nabwigulu-2, Wankole-2 Nawanyago-2, and Butansi-2.	3 (2 drama shows were conducted at Wankole S/c, in Bukubembe East and Butimbiito zones.	25.00	
	4 Radio talkshows conducted on Radio KBS FM and NBS FM)	1 Radio talkshow was conducted on Radio KBS FM on fulfilment of critical requirements by communities.)		
No. of water user committees formed.	34 (34 water user committees formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)	17 (17 water user committees were formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-3, Butansi-1, Kisozi-2, Kitayunjwa-2, Mbulamuti-1.)	50.00	

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:	<p>34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.</p> <p>34 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.</p> <p>34 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.</p> <p>12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.</p> <p>4 Social mobilizers meetings held at Malamu centre, Kamuli town council.</p>	<p>17 initial Sanitation baseline surveys were conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-3, Butansi-1, Kisozi-2, Kitayunjwa-2, Mbulamuti-1.</p> <p>17 sanitation baseline survey follow ups were conducted in the s/counties of Balawoli-6, Bug</p>		
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Expenditure

221002 Workshops and Seminars	46,835	12,855	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	3,818	18.2%
Domestic Dev't:	25,835	9,037	35.0%
Donor Dev't:		0	0.0%
Total	46,835	12,855	27.4%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 N/A

Non Standard Outputs: N/A

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

263101 LG Conditional grants(current)	0	9,557		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	95,268	<i>Non Wage Rec't:</i> 9,557	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	95,268	Total 9,557	Total	10.0%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retentions for 2011/12 projects paid (Drilling -6,311, Siting-1,053, Motor drilled shallow wells-2,345, Dug wells-823, Kisozi water system-6,487, Supervision of Kisozi-745)	NIL	0	None
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,794	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	17,794	Total 0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Inadequate funds

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Salaries for 15 Natural Resources Staff paid - 83,151,000	Salaries paid to 15 natural resources staff 20,787,750
	4 Support Supervision & monitoring visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu - 1,000,000	Support Supervision & monitoring visit made by DNRO in Namasagali & Namwendwa - Not done
	SLM project activities supervised and monitored - entire district (4 monitoring visits by DTWC) - 2,000,000	SLM project activities supervised and monitored - entire district (1 monitoring visits by DTWC) -
	Office computer & printer maintained and serviced shs. 1,400,000	
	Office Stationery procured under SLM project shs. 600,000	
	Airtime for office modem and cellphone bought (SLM) shs - 1,080,000	
	One SLM project motorcycle operated maintained including fuel - 2,920,000	

Expenditure

211101 General Staff Salaries	83,151	16,953	20.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25.0%
221014 Bank Charges and other Bank related costs	0	111	N/A
222001 Telecommunications	1,080	330	30.6%
227001 Travel Inland	5,520	698	12.6%
Wage Rec't:	83,151	16,953	Wage Rec't: 20.4%
Non Wage Rec't:	11,000	1,539	Non Wage Rec't: 14.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	94,151	18,492	Total 19.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Forest regulation field patrols conducted in Kisozi, Namwendwa, Balawoli & Namasagali sub counties - shs. 500,000)	2 (Two patrols and One 2 hours radio talk shows held at Kamuli broadcasting station at 1,340,000)	100.00	urgency to implement Honorable minister of Water and environment pronouncements of suspending timebr harvesting throughout the
Non Standard Outputs:	N/A	nil		

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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8. Natural Resources

country.

Expenditure

221001 Advertising and Public Relations	0	500		N/A
227001 Travel Inland	500	840		168.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 1,340	<i>Non Wage Rec't:</i>	268.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	500	Total 1,340	Total	268.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (nil)	0	Radio Talk shows have a wider audience coverage compared to focus group meetings that target small number of wetland users
Non Standard Outputs:	1). 5 radio talk shows conducted - shs. 2,600,000 (using the local FM radio station -KBS) in Kamuli town.	2 radio talk shows conducted on KBS radio in Kamuli town Shs 1,040,000		
	2). 4 focus group meetings for stakeholder analysis held along two critical wetlands (Kiko and Nalwekomba) - shs 1,368,895	Not done		

Expenditure

222001 Telecommunications	1,500	1,040		69.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,269	<i>Non Wage Rec't:</i> 1,040	<i>Non Wage Rec't:</i>	24.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,269	Total 1,040	Total	24.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0	funds availed in time and more participants wanted to attend major events especailay World day to mark desertification and the aggricutral show in jinja
Non Standard Outputs:	1). 3 Community groups implementing SLM interventions in Balawoli, Nabwigulu & Nawanyago supported - 50,000,000	3 Community groups implementing SLM interventions in Balawoli, Nabwigulu & Nawanyago supported - 15,275,633		
	Construction of 4 energy saving charcoal kilns supporte - 12,000,000	Trained charcoal producers in nursery establishment to produce trees for charcoal - 1,406,000		

Expenditure

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

221002 Workshops and Seminars	10,200	5,533	54.2%	
227001 Travel Inland	6,800	11,236	165.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,000	16,769	27.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,000	16,769	27.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (Compliance / inspection visits made to vital wetlands in all 12 rural LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, Bulopa, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya & Wankole - shs. 2,196,000)	8 (8 compliance field inspection and monitoring vital wetlands in the lower local governments of nabwigulu, Kamuli town council, Bugulumbya, Namwendwa, Butansi, Wankole, Balawoli, and Kitayunjwa, 414,000)	22.22	Inadequate funds
Non Standard Outputs:	4 Quaterly reports delivered to the line ministry - shs. 1,188,000	1 quarter one report delivered to Ministry of Water and Environment, Kampala at 270,600		

Expenditure

227001 Travel Inland	3,384	685	20.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,384	685	20.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,384	685	20.2%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	13,151	6,486	49.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	3,000	0	0.0%	
Domestic Dev't:	10,151	6,486	63.9%	
Donor Dev't:	0	0	0.0%	
Total	13,151	6,486	49.3%	

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	22 CBSD staff salaries paid.	21 CBSD staff salaries paid.	0	N/A
	4 staff meeting held	1 Staff meeting held		
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	3 LLGs staff namely Kamuli T/C, Butansi, Namasagali, mentored		
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	3 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali Sub County		
	40 CSOs monitored and supervised in the District.	7 CSOs monitored and supervised in the District.		
	Office stationary procured.			
	1 monitoring and supervision visit made by members of the Gender committee.			

Expenditure

211101 General Staff Salaries	143,065	31,179	21.8%
221002 Workshops and Seminars	2,060	417	20.2%
221014 Bank Charges and other Bank related costs	100	305	304.5%
227001 Travel Inland	4,284	725	16.9%

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	143,065	<i>Wage Rec't:</i>	31,179	<i>Wage Rec't:</i>	21.8%
<i>Non Wage Rec't:</i>	7,212	<i>Non Wage Rec't:</i>	1,447	<i>Non Wage Rec't:</i>	20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,277	Total	32,626	Total	21.7%

Output: Probation and Welfare Support

No. of children settled	35 (Resettling 35 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	11 (11 babies/children were resettled in various resettlement homes in Jinja and Iganga)	31.43	the number of OVCs in high compared to plan, even the cases of abandoned children and children in contact with the law is increasing. PLAN, SDS and babies homes in and out of Kamuli are
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	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.	4 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi and Butansi. 270 social welfare cases settled within the Probation office. 18 OVC service providers monitored and s		
	240 social welfare cases settled within the Probation office.			
	30 OVC service providers monitored and supervised			
	Celebrations of the Day of the African Child.			
	Conduct 4 District OVC Committee meetings.			
	Facilitate sub-county-based learning networks –SLAs			
	Support to OVC sub county coordination committees			
	Facilitate registration of 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)			

Expenditure

221002 Workshops and Seminars	16,400	6,648	40.5%
221008 Computer Supplies and IT Services	142	100	70.4%
227001 Travel Inland	18,600	7,500	40.3%

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	56,992	<i>Non Wage Rec't:</i>	14,248	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,992	Total	14,248	Total	25.0%

Output: Adult Learning

No. FAL Learners Trained	2000 (FAL learners trained in all the 13 LLGs of Nabwigulu 100 Butansi, - 100 Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75 Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75 Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75 Kamuli Town Council. -40	500 (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, - 18 Nawanyago, - 13 Bulopa, - 18 Kitayunjwa - 18 Kamuli Town Council. -10	25.00	Number of literacy level is low. Intensive mobilisation was adopted but limited resources hindered progress.
Non Standard Outputs:	4 quarterly meetings for FAL instructors held in Kamuli Town Council and Nawanyago Sub-county Headquarters. 40 visits of FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council. Proficiency testing of 720 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.. International Literacy Day celebrated	1 quarterly meetings for FAL instructors held in Kamuli Town Council and Nawanyago Sub-county Headquarters. 10 visits of FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balaw		

Expenditure

221002 Workshops and Seminars	6,755	2,489	36.8%
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Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	8,600	2,599	30.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,526	5,088	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,526	5,088	24.8%	

Output: Gender Mainstreaming

Non Standard Outputs:			0	N/A
Expenditure		N/A		
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	0	0.0%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	1 (1 district youth council)	100.00	N/A
Non Standard Outputs:	4 District youth council executive committee meetings held at District youth council offices.	1 District youth council executive committee meetings held at District youth council offices.		
	2 District Youth Council meetings held at Kamuli Town Council.	3 LLGs Monitored and supervised on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali,		
	13 LLGs Monitored and supervised 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.	International Youth Day District celebrated.		
	1 International Youth Day District celebrated.			
	26 youth projects supervised and monitored in 13 LLG.			
	District youth council Office supported to run.			
	26 youth leaders trained in leadership and financial management.			

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

221002 Workshops and Seminars	4,141	3,855	93.1%	
227001 Travel Inland	3,120	421	13.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,489	4,276	57.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,489	4,276	57.1%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (N/A)	0	the PWD groups lack knowledge in managing their IGAs, training need to be organised for them to uplift their skills.
Non Standard Outputs:	24 PWD groups supported start IGAs	8 PWD groups supported start IGAs		
	1 PWD Council meeting held at the District headquarters.	1 PWD Council meeting held at the District headquarters.		
	4 PWD executive meetings held.	1 PWD executive meetings held.		
	1 National Disability Day celebrated held.	1 Special grant committee meetings held		
	4 Special grant committee meetings held	5 PWD groups monitored to find out progress with the funds received.		
	30 PWD groups monitored.	10 PWD		
	40 PWD living with HIV/AIDS visited for psychosocial support.			

Expenditure

221002 Workshops and Seminars	4,200	920	21.9%	
227001 Travel Inland	3,304	970	29.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,834	1,890	4.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,834	1,890	4.4%	

Output: Work based inspections

0 N/A

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	10 Works places inspected in the 3 sub-counties of Nabwigulu, Mbulamuti, Namwendwa.
	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.	
	International Labour Day celebrations held.	

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council)	1 (1 District Women Council)	100.00	N/A
Non Standard Outputs:	12 planning / review meetings for District Women Council Executive held.	3 planning / review meetings for District Women Council Executive held.		
	4 District Women Council meeting held	1 District Women Council meeting held		
	20 women groups mobilised and sensitised on IGA & leadership in 13LLGs	5 women groups mobilised and sensitised on IGA & leadership in 13LLGs		
	International Women's Day celebrations held	3 Women groups supported in 3 sub counties of Namwendwa, Kitayun		
	6 Women groups supported in 3 sub counties.			
	30 women leaders attended workshop on leadership skills and financial management.			

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

221002 Workshops and Seminars	4,200	800	19.0%	
227001 Travel Inland	2,821	350	12.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,489	1,150	15.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,489	1,150	15.4%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	0	N/A
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Expenditure

263204 Transfers to other gov't units(capital)	311,450	72,989	23.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	50,070	0	0.0%	
Domestic Dev't:	261,380	72,989	27.9%	
Donor Dev't:	0	0	0.0%	
Total	311,450	72,989	23.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 5 DPU staff	Salaries paid to 5 DPU staff for Q1	0	NIL
	4 LGMSDP Accountabilities compiled and submitted.	1 LGMSDP Accountability compiled and submitted.		
	Office utilities procured	Office utilities procured		
<i>Expenditure</i>				
221009 Welfare and Entertainment	580	400	69.0%	
221011 Printing, Stationery, Photocopying and Binding	500	480	96.0%	

Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

222001 Telecommunications	100	50	50.0%	
227001 Travel Inland	2,150	3,325	154.6%	
228001 Maintenance - Civil	0	150	N/A	
211101 General Staff Salaries	38,207	8,018	21.0%	
	<i>Wage Rec't:</i> 38,207	<i>Wage Rec't:</i> 8,018	<i>Wage Rec't:</i> 21.0%	
	<i>Non Wage Rec't:</i> 4,330	<i>Non Wage Rec't:</i> 4,405	<i>Non Wage Rec't:</i> 101.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 42,537	Total 12,423	Total 29.2%	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (NIL)	0 (NIL)	0	NIL
No of qualified staff in the Unit	5 (District Planner Population Officer 1 Data Entry Clerk , Office typist and Office Attendant)	5 (Salaries paid to 5 DPU staff for Q1 1 LGMSDP Accountability compiled and submitted.	100.00	
No of Minutes of TPC meetings	12 (Monthly DTPC meetings conducted and minutes produced)	3 (3 Monthly DTPC meetings conducted and minutes produced)	25.00	
Non Standard Outputs:	1.Production of Budget Framework Paper for 2013/14 Internal Assessment report for 2012 produced and submitted to MoLG.	NIL		

Expenditure

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 4,450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 4,450	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 517 Kamuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist	Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist	0	Nil
	- Office Administration and Management	- Office Administration and Management		
	- Training of Audit Staff			
	- Workshops and Seminars			
	- Contribution to Uganda Internal Auditors Association			

Expenditure

211101 General Staff Salaries	45,242	9,842	21.8%
221011 Printing, Stationery, Photocopying and Binding	1,800	400	22.2%
222001 Telecommunications	400	250	62.5%
228002 Maintenance - Vehicles	1,000	370	37.0%
<i>Wage Rec't:</i>	45,242	<i>Wage Rec't:</i> 9,842	<i>Wage Rec't:</i> 21.8%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,742	Total 10,862	Total 21.4%

Output: Internal Audit

No. of Internal Department Audits	17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters - 4 Quarterly Internal Auditing at 12 Sub Counties - 1 Audits in 186 UPE Primary Schools - 1 Audit in 26 USE funded Secondary Schools - 04 Internal Audit of NAADS activities at Sub Counties and at the department - 01 Procurement Audit - 01 Audit of Lower Level	3 (1 Quarterly Departmental Internal Auditing at the Headquarters 1 Quarterly Internal Auditing at 12 Sub Counties 1 Internal Audit of NAADS activities at 12 Sub Counties and at the department)	17.65	NIL
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Vote: 517 Kamuli District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Health Centres (IV, III, II and NGOs)

- 1 Value for Money Reviews in LGMSDP, CAIIP, SFG projects)

Date of submitting Quaterly Internal Audit Reports	10/08/2013 (15/11/2012, 15/02/2013, 15/05/2013, 10/08/2013)	10/08/2013 (Quarter 4 reports)	#Error
Non Standard Outputs:	- Special Investigations and Audits	NIL	

Expenditure

227001 Travel Inland	17,263	4,973	28.8%
227004 Fuel, Lubricants and Oils	0	863	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,263	5,836	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,263	5,836	33.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,168,285	Wage Rec't:	3,462,817	Wage Rec't:	22.8%
Non Wage Rec't:	7,483,723	Non Wage Rec't:	1,763,200	Non Wage Rec't:	23.6%
Domestic Dev't:	2,968,767	Domestic Dev't:	509,867	Domestic Dev't:	17.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,620,774	Total	5,735,883	Total	22.4%

Vote: 517 Kamuli District

2012/13 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		2,164,309	721,437
Sector: Education				2,164,309	721,437
<i>LG Function: Secondary Education</i>				2,164,309	721,437
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,164,309	721,437
LCII: Not Specified				2,164,309	721,437
Item: 263104 Transfers to other gov't units(current)					
All Govt Aided Sec Schools		Conditional Grant to Secondary Education	N/A	2,164,309	721,437

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUGABULA</i>		17,794	0
<i>Sector: Water and Environment</i>				<i>17,794</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,794</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				17,794	0
LCII: Not Specified				17,794	0
Item: 231007 Other Structures					
Retentions paid		Conditional transfer for Rural Water	Completed	17,794	0

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		476,317	75,547
Sector: Agriculture				99,511	26,616
<i>LG Function: Agricultural Advisory Services</i>				<i>99,026</i>	<i>26,616</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,697	26,616
LCII: BALAWOLI				90,697	26,616
Item: 263204 Transfers to other gov't units(capital)					
Balawoli		Conditional Grant for NAADS	N/A	90,697	26,616
Output: Multi sectoral Transfers to Lower Local Governments				8,329	0
LCII: BALAWOLI				8,329	0
Item: 263204 Transfers to other gov't units(capital)					
Balawoli		Multi-Sectoral Transfers to LLGs	N/A	8,329	0
<i>LG Function: District Production Services</i>				485	0
<i>Capital Purchases</i>					
Output: Other Capital				485	0
LCII: KAGUMBA				300	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of a fish handling slab with a weighing shed	Kyamatende	Conditional transfers to Production and Marketing	Completed	300	0
LCII: KIIGE				185	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Deployment of tsetse traps		Conditional transfers to Production and Marketing	Completed	185	0
Sector: Works and Transport				19,936	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,936</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				6,253	0
LCII: KASOLWE				6,253	0
Item: 231003 Roads and Bridges					
Retention on Rehabilitation of Kadaaga road (7km)		LGMSD (Former LGDP)	Completed	6,253	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,683	0
LCII: BALAWOLI				13,683	0
Item: 263104 Transfers to other gov't units(current)					
Balawoli		Multi-Sectoral Transfers to LLGs	N/A	13,683	0
Sector: Education				165,121	30,850

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		476,317	75,547
<i>LG Function: Pre-Primary and Primary Education</i>				<i>165,121</i>	<i>30,850</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,603	0
LCII: KAGUMBA				8,603	0
Item: 231001 Non-Residential Buildings					
Payment of non remitted balance for F/y 2011/12 to construction of a 3 classroom block at Kyamatende P/s		Conditional Grant to SFG	Not Started	8,603	0
Output: Latrine construction and rehabilitation				13,500	0
LCII: KIIGE				13,500	0
Item: 231001 Non-Residential Buildings					
5 stance lined pit latrine in Nabitale P/S		Conditional Grant to SFG	Not Started	13,500	0
Output: Teacher house construction and rehabilitation				48,000	0
LCII: KIBUYE				48,000	0
Item: 231002 Residential Buildings					
Construction of a 2 unit teachers' house at Kibuye P/S		Conditional Grant to SFG	Not Started	48,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,098	26,578
LCII: BALAWOLI				7,173	2,266
Item: 263104 Transfers to other gov't units(current)					
Balawoli		Conditional Grant to Primary Education	N/A	7,173	2,266
LCII: KAGUMBA				8,070	3,108
Item: 263104 Transfers to other gov't units(current)					
Kyamatende		Conditional Grant to Primary Education	N/A	3,020	1,488
Kagumba		Conditional Grant to Primary Education	N/A	5,050	1,620
LCII: KASOLWE				11,359	3,084
Item: 263104 Transfers to other gov't units(current)					
Buguwa		Conditional Grant to Primary Education	N/A	4,936	1,494
Kasolwe		Conditional Grant to Primary Education	N/A	6,423	1,590
LCII: KAWAAGA				9,979	3,209

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		476,317	75,547
Item: 263104 Transfers to other gov't units(current)					
Nawangaiza		Conditional Grant to Primary Education	N/A	5,340	1,664
Kawaaga		Conditional Grant to Primary Education	N/A	4,639	1,544
LCII: KIBUYE				13,627	3,803
Item: 263104 Transfers to other gov't units(current)					
Nabitale		Conditional Grant to Primary Education	N/A	4,679	1,231
Kibuye		Conditional Grant to Primary Education	N/A	4,098	988
Iganga		Conditional Grant to Primary Education	N/A	4,850	1,584
LCII: KIIGE				7,408	3,835
Item: 263104 Transfers to other gov't units(current)					
Kikubi		Conditional Grant to Primary Education	N/A	3,277	1,219
Kiige		Conditional Grant to Primary Education	N/A	2,650	1,673
Kiige COPE		Conditional Grant to Primary Education	N/A	1,481	942
LCII: NABULEZI				8,976	3,152
Item: 263104 Transfers to other gov't units(current)					
Nabulezi		Conditional Grant to Primary Education	N/A	3,847	1,645
Edhirumamwino		Not Specified	N/A	5,129	1,508
LCII: NAMAIRA				11,506	4,121
Item: 263104 Transfers to other gov't units(current)					
Namaira SDA		Conditional Grant to Primary Education	N/A	4,086	1,506
Namaira		Conditional Grant to Primary Education	N/A	5,317	1,696
Bulimira		Conditional Grant to Primary Education	N/A	2,103	918
Output: Multi sectoral Transfers to Lower Local Governments				16,920	4,272
LCII: BALAWOLI				16,920	4,272

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		476,317	75,547
Item: 263204 Transfers to other gov't units(capital)					
Balawoli		Multi-Sectoral Transfers to LLGs	N/A	16,920	4,272
Sector: Health				34,671	5,282
LG Function: Primary Healthcare				34,671	5,282
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,223	0
LCII: KIIGE				260	0
Item: 231001 Non-Residential Buildings					
Payment for retention for construction of a 2 stance pit latrine at Kiige HC II, Balawoli S/c		Conditional Grant to PHC - development	Completed	260	0
LCII: NAMAIRA				963	0
Item: 231002 Residential Buildings					
Payment for retention for construction of staff kitchen & a 2 stance pit latrine at Namaira HC II, Balawoli S/c		Conditional Grant to PHC - development	Completed	963	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,079	0
LCII: NABULEZI				12,079	0
Item: 263104 Transfers to other gov't units(current)					
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	N/A	12,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,522	3,881
LCII: BALAWOLI				4,377	1,094
Item: 263104 Transfers to other gov't units(current)					
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	N/A	4,377	1,094
LCII: KAGUMBA				1,858	464
Item: 263104 Transfers to other gov't units(current)					
KAGUMBA HC II		Conditional Grant to PHC- Non wage	N/A	1,858	464
LCII: KASOLWE				1,858	464
Item: 263104 Transfers to other gov't units(current)					
KASOLWE HCII		Conditional Grant to PHC	N/A	1,858	464
LCII: KAWAAGA				1,858	464
Item: 263104 Transfers to other gov't units(current)					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		476,317	75,547
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	N/A	1,858	464
LCII: KIBUYE				3,715	929
Item: 263104 Transfers to other gov't units(current)					
KIIGE HCII		Conditional Grant to PHC	N/A	1,858	464
KIBUYE HCII		Conditional Grant to PHC	N/A	1,858	464
LCII: NAMAIRA				1,858	464
Item: 263104 Transfers to other gov't units(current)					
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	N/A	1,858	464
Output: Multi sectoral Transfers to Lower Local Governments				5,847	1,401
LCII: BALAWOLI				5,847	1,401
Item: 263104 Transfers to other gov't units(current)					
Balawoli		Multi-Sectoral Transfers to LLGs	N/A	5,847	1,401
Sector: Water and Environment				95,721	0
LG Function: Rural Water Supply and Sanitation				94,821	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				94,821	0
LCII: Not Specified				94,821	0
Item: 231007 Other Structures					
Drilling of 6 boreholes		Conditional transfer for Rural Water	Completed	94,821	0
LG Function: Natural Resources Management				900	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: BALAWOLI				900	0
Item: 263204 Transfers to other gov't units(capital)					
Balawoli		Multi-Sectoral Transfers to LLGs	N/A	900	0
Sector: Social Development				38,174	9,050
LG Function: Community Mobilisation and Empowerment				38,174	9,050
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				38,174	9,050
LCII: BALAWOLI				38,174	9,050
Item: 263204 Transfers to other gov't units(capital)					
Balawoli		Multi-Sectoral Transfers to LLGs	N/A	38,174	9,050

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		476,317	75,547
<i>Sector: Public Sector Management</i>				12,600	2,591
<i>LG Function: Local Statutory Bodies</i>				12,600	2,591
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,600	2,591
LCII: BALAWOLI				12,600	2,591
Item: 263104 Transfers to other gov't units(current)					
Balawoli		Multi-Sectoral Transfers to LLGs	N/A	12,600	2,591
Sector: Accountability				10,583	1,158
<i>LG Function: Financial Management and Accountability(LG)</i>				10,583	1,158
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,583	1,158
LCII: BALAWOLI				10,583	1,158
Item: 263104 Transfers to other gov't units(current)					
Balawoli		Multi-Sectoral Transfers to LLGs	N/A	10,583	1,158

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		214,497	44,952
Sector: Agriculture				75,297	22,380
<i>LG Function: Agricultural Advisory Services</i>				<i>75,297</i>	<i>22,380</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,797	22,380
LCII: BULOPA				73,797	22,380
Item: 263204 Transfers to other gov't units(capital)					
Bulopa		Conditional Grant for NAADS	N/A	73,797	22,380
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: BULOPA				1,500	0
Item: 263204 Transfers to other gov't units(capital)					
Bulopa		Multi-Sectoral Transfers to LLGs	N/A	1,500	0
Sector: Works and Transport				7,216	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,216</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,216	0
LCII: BULOPA				7,216	0
Item: 263104 Transfers to other gov't units(current)					
Bulopa		Multi-Sectoral Transfers to LLGs	N/A	7,216	0
Sector: Education				84,561	11,573
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,561</i>	<i>11,573</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				48,000	0
LCII: BUKUUTU				48,000	0
Item: 231002 Residential Buildings					
construction of a 2 unit Teachers' house at Bukuutu P/S		Conditional Grant to SFG	Not Started	48,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,561	11,573
LCII: BUKUUTU				6,989	1,950
Item: 263104 Transfers to other gov't units(current)					
Bukuutu		Conditional Grant to Primary Education	N/A	6,989	1,950
LCII: BULOPA				16,157	5,252
Item: 263104 Transfers to other gov't units(current)					
Bulopa COPE		Conditional Grant to Primary Education	N/A	1,555	523

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		214,497	44,952
Kasaka		Conditional Grant to Primary Education	N/A	3,841	1,338
Wansale		Conditional Grant to Primary Education	N/A	5,226	1,604
Bulopa		Conditional Grant to Primary Education	N/A	5,534	1,787
LCII: MPAKITONYI Item: 263104 Transfers to other gov't units(current)				5,602	1,710
Mpakitonyi		Conditional Grant to Primary Education	N/A	5,602	1,710
LCII: NAGAMULI Item: 263104 Transfers to other gov't units(current)				4,445	1,531
Nababirye		Conditional Grant to Primary Education	N/A	4,445	1,531
LCII: NAGWENYI Item: 263104 Transfers to other gov't units(current)				3,368	1,131
Nagwenyi		Conditional Grant to Primary Education	N/A	3,368	1,131
Sector: Health				10,802	1,774
LG Function: Primary Healthcare				10,802	1,774
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,002	1,774
LCII: BULOPA Item: 263104 Transfers to other gov't units(current)				7,002	1,774
BULOPA HC III		Conditional Grant to PHC- Non wage	N/A	7,002	1,774
Output: Multi sectoral Transfers to Lower Local Governments				3,800	0
LCII: BULOPA Item: 263104 Transfers to other gov't units(current)				3,800	0
Bulopa		Multi-Sectoral Transfers to LLGs	N/A	3,800	0
Sector: Water and Environment				24,205	0
LG Function: Rural Water Supply and Sanitation				24,055	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	0
LCII: Not Specified Item: 231007 Other Structures				8,251	0
Motorised shallow well construction		Conditional transfer for Rural Water	Completed	8,251	0

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		214,497	44,952
Output: Borehole drilling and rehabilitation				15,804	0
LCII: Not Specified				15,804	0
Item: 231007 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	15,804	0
<i>LG Function: Natural Resources Management</i>				150	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				150	0
LCII: BULOPA				150	0
Item: 263204 Transfers to other gov't units(capital)					
Bulopa		Multi-Sectoral Transfers to LLGs	N/A	150	0
Sector: Social Development				10,372	6,820
<i>LG Function: Community Mobilisation and Empowerment</i>				10,372	6,820
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,372	6,820
LCII: BULOPA				10,372	6,820
Item: 263204 Transfers to other gov't units(capital)					
Bulopa		Multi-Sectoral Transfers to LLGs	N/A	10,372	6,820
Sector: Public Sector Management				0	1,375
<i>LG Function: Local Statutory Bodies</i>				0	1,375
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,375
LCII: BULOPA				0	1,375
Item: 263104 Transfers to other gov't units(current)					
Bulopa		Multi-Sectoral Transfers to LLGs	N/A	0	1,375
Sector: Accountability				2,044	1,030
<i>LG Function: Financial Management and Accountability(LG)</i>				2,044	1,030
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,044	1,030
LCII: BULOPA				2,044	1,030
Item: 263104 Transfers to other gov't units(current)					
Bulopa		Multi-Sectoral Transfers to LLGs	N/A	2,044	1,030

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		294,710	55,893
Sector: Agriculture				71,255	20,968
<i>LG Function: Agricultural Advisory Services</i>				71,070	20,968
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,164	20,968
LCII: NALUWOLI				68,164	20,968
Item: 263204 Transfers to other gov't units(capital)					
Butansi		Conditional Grant for NAADS	N/A	68,164	20,968
Output: Multi sectoral Transfers to Lower Local Governments				2,906	0
LCII: BUTANSI				2,906	0
Item: 263204 Transfers to other gov't units(capital)					
Butansi		Multi-Sectoral Transfers to LLGs	N/A	2,906	0
<i>LG Function: District Production Services</i>				185	0
<i>Capital Purchases</i>					
Output: Other Capital				185	0
LCII: NALUWOLI				185	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Deployment of tsetse traps		Conditional transfers to Production and Marketing	Completed	185	0
Sector: Works and Transport				6,689	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,689	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,689	0
LCII: BUTANSI				6,689	0
Item: 263104 Transfers to other gov't units(current)					
Butansi		Multi-Sectoral Transfers to LLGs	N/A	6,689	0
Sector: Education				127,131	18,193
<i>LG Function: Pre-Primary and Primary Education</i>				127,131	18,193
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,000	0
LCII: BUGEYWA				59,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 3 classroom block with an office , store and lightening conductor at Namujenjera P/S		Conditional Grant to SFG	Not Started	59,000	0
Output: Teacher house construction and rehabilitation				24,264	1,264
LCII: BUGEYWA				23,000	0
Item: 231002 Residential Buildings					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		294,710	55,893
Construction of a single unit teacher's house at Nakyaka Primary school		Conditional Grant to SFG	Works Underway	23,000	0
LCII: BUTANSI Item: 231002 Residential Buildings				1,264	1,264
Retention on teacher's house at Nakyaka P/S		Unspent balances – UnConditional Grants	Completed	1,264	1,264
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,648	16,929
LCII: BUGEYWA Item: 263104 Transfers to other gov't units(current)				12,931	5,309
Bugeywa COPE		Conditional Grant to Primary Education	N/A	1,573	740
Namujenjera		Conditional Grant to Primary Education	N/A	1,732	1,242
Bugeywa		Conditional Grant to Primary Education	N/A	4,543	1,024
Nakyaka		Conditional Grant to Primary Education	N/A	5,084	2,303
LCII: BUTANSI Item: 263104 Transfers to other gov't units(current)				3,180	1,383
Butansi		Conditional Grant to Primary Education	N/A	3,180	1,383
LCII: NAIBOWA Item: 263104 Transfers to other gov't units(current)				11,142	3,912
St. Mulumba		Conditional Grant to Primary Education	N/A	3,015	1,049
Naibowa C/U		Conditional Grant to Primary Education	N/A	3,340	1,477
Kiwungu		Conditional Grant to Primary Education	N/A	4,787	1,386
LCII: NALUWOLI Item: 263104 Transfers to other gov't units(current)				16,396	6,325
Butegere		Conditional Grant to Primary Education	N/A	3,117	1,256

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		294,710	55,893
Naibowa Moslem		Conditional Grant to Primary Education	N/A	2,410	1,009
Naluwoli		Conditional Grant to Primary Education	N/A	3,590	1,620
Nakanyonyi		Conditional Grant to Primary Education	N/A	4,195	1,464
Nabirama		Conditional Grant to Primary Education	N/A	3,083	976
Output: Multi sectoral Transfers to Lower Local Governments				219	0
LCII: BUTANSI				219	0
Item: 263204 Transfers to other gov't units(capital)					
Butansi		Multi-Sectoral Transfers to LLGs	N/A	219	0
Sector: Health				31,117	2,655
LG Function: Primary Healthcare				31,117	2,655
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,079	0
LCII: BUGEYWA				12,079	0
Item: 263104 Transfers to other gov't units(current)					
BUGEYWA	BUGEYWA	PHC Conditional grants to NGO LLUs	N/A	12,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,538	2,655
LCII: NALUWOLI				10,538	2,655
Item: 263104 Transfers to other gov't units(current)					
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	N/A	3,536	881
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	N/A	7,002	1,774
Output: Multi sectoral Transfers to Lower Local Governments				8,500	0
LCII: BUTANSI				8,500	0
Item: 263104 Transfers to other gov't units(current)					
Butansi		Multi-Sectoral Transfers to LLGs	N/A	8,500	0
Sector: Water and Environment				17,575	1,271
LG Function: Rural Water Supply and Sanitation				15,804	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,804	0
LCII: Not Specified				15,804	0
Item: 231007 Other Structures					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		294,710	55,893
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	15,804	0
<i>LG Function: Natural Resources Management</i>				1,771	1,271
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,771	1,271
LCII: BUTANSI				1,771	1,271
Item: 263204 Transfers to other gov't units(capital)					
Butansi		Multi-Sectoral Transfers to LLGs	N/A	1,771	1,271
Sector: Social Development				26,559	1,900
<i>LG Function: Community Mobilisation and Empowerment</i>				26,559	1,900
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,559	1,900
LCII: BUTANSI				26,559	1,900
Item: 263204 Transfers to other gov't units(capital)					
Butansi		Multi-Sectoral Transfers to LLGs	N/A	26,559	1,900
Sector: Public Sector Management				5,620	7,438
<i>LG Function: Local Statutory Bodies</i>				5,620	7,438
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,620	7,438
LCII: BUTANSI				5,620	7,438
Item: 263104 Transfers to other gov't units(current)					
Butansi		Multi-Sectoral Transfers to LLGs	N/A	5,620	7,438
Sector: Accountability				8,763	3,468
<i>LG Function: Financial Management and Accountability(LG)</i>				8,763	3,468
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,763	3,468
LCII: BUTANSI				8,763	3,468
Item: 263104 Transfers to other gov't units(current)					
Butansi		Multi-Sectoral Transfers to LLGs	N/A	8,763	3,468

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		1,432,065	239,712
Sector: Agriculture				68,523	20,968
<i>LG Function: Agricultural Advisory Services</i>				<i>68,523</i>	<i>20,968</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,164	20,968
LCII: MUWEBWA				68,164	20,968
Item: 263204 Transfers to other gov't units(capital)					
Kamuli town council		Conditional Grant for NAADS	N/A	68,164	20,968
Output: Multi sectoral Transfers to Lower Local Governments				359	0
LCII: MUWEBWA				359	0
Item: 263204 Transfers to other gov't units(capital)					
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	N/A	359	0
Sector: Works and Transport				224,371	6,128
<i>LG Function: District, Urban and Community Access Roads</i>				<i>224,371</i>	<i>6,128</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				224,371	6,128
LCII: MUWEBWA				224,371	6,128
Item: 263104 Transfers to other gov't units(current)					
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	N/A	224,371	6,128
Sector: Education				21,606	6,882
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,606</i>	<i>6,882</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,606	6,882
LCII: KASOIGO				8,674	2,740
Item: 263104 Transfers to other gov't units(current)					
Lubaga Boys		Conditional Grant to Primary Education	N/A	2,752	1,120
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	N/A	5,922	1,620
LCII: MANDWA				12,932	4,142
Item: 263104 Transfers to other gov't units(current)					
Kamuli Town Council COPE		Conditional Grant to Primary Education	N/A	1,356	576
Kamuli Township		Conditional Grant to Primary Education	N/A	11,576	3,566
Sector: Health				669,859	142,905
<i>LG Function: Primary Healthcare</i>				<i>669,859</i>	<i>142,905</i>
<i>Lower Local Services</i>					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		1,432,065	239,712
Output: District Hospital Services (LLS.)				132,634	32,658
LCII: MANDWA				132,634	32,658
Item: 263104 Transfers to other gov't units(current)					
Kamuli District Hospital	MANDWA	PHC conditional grants to District Hospitals	N/A	132,634	32,658
Output: NGO Hospital Services (LLS.)				424,734	106,351
LCII: KASOIGO				424,734	106,351
Item: 263104 Transfers to other gov't units(current)					
Kamuli Mission Hospital	Kamuli Mission Hospital	PHC Conditional grants to NGO Hospitals	N/A	424,734	106,351
Output: NGO Basic Healthcare Services (LLS)				20,143	0
LCII: MULAMBA				8,064	0
Item: 263104 Transfers to other gov't units(current)					
KAMULI VSC	KAMULI VSC	PHC Conditional grants to NGO LLUs	N/A	8,064	0
LCII: MUWEBWA				12,079	0
Item: 263104 Transfers to other gov't units(current)					
FELLOW SHIP	FELLOW SHIP	PHC Conditional grants to NGO LLUs	N/A	12,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,583	3,896
LCII: MANDWA				15,583	3,896
Item: 263104 Transfers to other gov't units(current)					
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	N/A	15,583	3,896
Output: Multi sectoral Transfers to Lower Local Governments				76,765	0
LCII: MUWEBWA				76,765	0
Item: 263104 Transfers to other gov't units(current)					
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	N/A	76,765	0
Sector: Water and Environment				95,268	9,557
LG Function: Rural Water Supply and Sanitation				95,268	9,557
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				95,268	9,557
LCII: MUWEBWA				95,268	9,557
Item: 263101 LG Conditional grants(current)					
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	N/A	0	9,557
Item: 263104 Transfers to other gov't units(current)					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		1,432,065	239,712
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	N/A	95,268	0
Sector: Social Development				40,136	4,322
LG Function: Community Mobilisation and Empowerment				40,136	4,322
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				40,136	4,322
LCII: MUWEBWA				40,136	4,322
Item: 263204 Transfers to other gov't units(capital)					
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	N/A	40,136	4,322
Sector: Public Sector Management				195,353	30,689
LG Function: Local Statutory Bodies				195,353	30,689
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				195,353	30,689
LCII: MUWEBWA				195,353	30,689
Item: 263104 Transfers to other gov't units(current)					
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	N/A	195,353	30,689
Sector: Accountability				116,949	18,261
LG Function: Financial Management and Accountability(LG)				103,196	18,261
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				103,196	18,261
LCII: MUWEBWA				103,196	18,261
Item: 263104 Transfers to other gov't units(current)					
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	N/A	103,196	18,261
LG Function: Internal Audit Services				13,753	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,753	0
LCII: MUWEBWA				13,753	0
Item: 263104 Transfers to other gov't units(current)					
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	N/A	13,753	0

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		524,030	81,331
Sector: Agriculture				102,148	29,440
<i>LG Function: Agricultural Advisory Services</i>				101,963	29,440
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,963	29,440
LCII: KITAYUNJWA				101,963	29,440
Item: 263204 Transfers to other gov't units(capital)					
Kitayunjwa		Conditional Grant for NAADS	N/A	101,963	29,440
<i>LG Function: District Production Services</i>				185	0
<i>Capital Purchases</i>					
Output: Other Capital				185	0
LCII: BUSOTA				185	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Deployment of tsetse traps		Conditional transfers to Production and Marketing	Completed	185	0
Sector: Works and Transport				20,570	0
<i>LG Function: District, Urban and Community Access Roads</i>				20,570	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,570	0
LCII: KITAYUNJWA				20,570	0
Item: 263104 Transfers to other gov't units(current)					
Kitayunjwa		Multi-Sectoral Transfers to LLGs	N/A	20,570	0
Sector: Education				247,184	32,763
<i>LG Function: Pre-Primary and Primary Education</i>				97,184	32,763
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,184	32,763
LCII: BUDHATEMWA				3,436	1,205
Item: 263104 Transfers to other gov't units(current)					
Kabaaale Orthodox		Conditional Grant to Primary Education	N/A	3,436	1,205
LCII: BUGANZA				9,239	3,324
Item: 263104 Transfers to other gov't units(current)					
Buganza St. Leo		Conditional Grant to Primary Education	N/A	3,300	1,154
Budhatemwa	Busota Zone	Conditional Grant to Primary Education	N/A	5,939	2,170
LCII: BUSOTA				14,621	4,674
Item: 263104 Transfers to other gov't units(current)					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		524,030	81,331
Kabukye		Conditional Grant to Primary Education	N/A	4,725	1,689
Busota	Busota	Conditional Grant to Primary Education	N/A	5,986	1,721
Butabaala		Conditional Grant to Primary Education	N/A	3,910	1,265
LCII: BUTENDE Item: 263104 Transfers to other gov't units(current)				12,424	4,279
Nabigongerya		Conditional Grant to Primary Education	N/A	3,180	1,062
Butende		Conditional Grant to Primary Education	N/A	4,366	1,604
St. Peter's Bukamira		Conditional Grant to Primary Education	N/A	4,879	1,613
LCII: KITAYUNJWA Item: 263104 Transfers to other gov't units(current)				12,299	3,686
Naminage Mixed		Conditional Grant to Primary Education	N/A	8,908	2,467
Kitayunjwa Parents		Conditional Grant to Primary Education	N/A	3,391	1,219
LCII: NAMAGANDA Item: 263104 Transfers to other gov't units(current)				9,369	3,084
St. Kaloli Namaganda		Conditional Grant to Primary Education	N/A	5,380	1,673
Namaganda		Conditional Grant to Primary Education	N/A	3,989	1,411
LCII: NAMISAMBYA I Item: 263104 Transfers to other gov't units(current)				10,851	3,434
Kiroba		Conditional Grant to Primary Education	N/A	5,038	1,768
Namisambya		Conditional Grant to Primary Education	N/A	5,813	1,666
LCII: NAMISAMBYA II Item: 263104 Transfers to other gov't units(current)				9,682	3,511
Buterimire		Conditional Grant to Primary Education	N/A	3,049	1,062

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		524,030	81,331
Buwaiswa		Conditional Grant to Primary Education	N/A	2,536	933
Namisambya SDA		Conditional Grant to Primary Education	N/A	4,098	1,515
LCII: NAWANGO Item: 263104 Transfers to other gov't units(current)				8,736	3,592
St. Jacob Nawango		Conditional Grant to Primary Education	N/A	2,165	1,088
Nawango		Conditional Grant to Primary Education	N/A	4,958	1,673
Kimenyulo		Conditional Grant to Primary Education	N/A	1,612	830
LCII: NAWANSASO Item: 263104 Transfers to other gov't units(current)				6,526	1,974
Nawansaso		Conditional Grant to Primary Education	N/A	6,526	1,974
LG Function: Secondary Education				150,000	0
<i>Capital Purchases</i>					
Output: Teacher house construction				150,000	0
LCII: BUSOTA Item: 231002 Residential Buildings				150,000	0
Construction of 3 two unit teachers' houses with 2 stance pit latrine each at Kabukye SS with aa extra two stance pit latrine.		Construction of Secondary Schools	Not Started	150,000	0
Sector: Health				76,089	11,072
LG Function: Primary Healthcare				76,089	11,072
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				40,286	0
LCII: BUGANZA Item: 263104 Transfers to other gov't units(current)				12,079	0
BUDHATEMWA	BUDHATEMWA	PHC Conditional grants to NGO LLUs	N/A	12,079	0
LCII: BUSOTA Item: 263104 Transfers to other gov't units(current)				8,064	0
KIROBA CHURCH OF GOD	KIROBA CHURCH OF GOD	PHC Conditional grants to NGO LLUs	N/A	8,064	0
LCII: NAMISAMBYA I				8,064	0

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		524,030	81,331
Item: 263104 Transfers to other gov't units(current)					
NAMISAMBYA FLEP	NAMISAMBYA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	0
LCII: NAWANGO				12,079	0
Item: 263104 Transfers to other gov't units(current)					
NAMINAGE	NAMINAGE	PHC Conditional grants to NGO LLUs	N/A	12,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,538	2,655
LCII: BUSOTA				3,536	881
Item: 263104 Transfers to other gov't units(current)					
BUSOTA HC II		Conditional Grant to PHC- Non wage	N/A	3,536	881
LCII: KITAYUNJWA				7,002	1,774
Item: 263104 Transfers to other gov't units(current)					
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	N/A	7,002	1,774
Output: Multi sectoral Transfers to Lower Local Governments				25,265	8,417
LCII: KITAYUNJWA				25,265	8,417
Item: 263104 Transfers to other gov't units(current)					
Kitayunjwa		Multi-Sectoral Transfers to LLGs	N/A	25,265	8,417
Sector: Water and Environment				25,054	0
LG Function: Rural Water Supply and Sanitation				24,055	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	0
LCII: Not Specified				8,251	0
Item: 231007 Other Structures					
Motorised shallow well		Conditional transfer for Rural Water	Completed	8,251	0
Output: Borehole drilling and rehabilitation				15,804	0
LCII: Not Specified				15,804	0
Item: 231007 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	15,804	0
LG Function: Natural Resources Management				999	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				999	0
LCII: KITAYUNJWA				999	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		524,030	81,331
Kitayunjwa		Multi-Sectoral Transfers to LLGs	N/A	999	0
Sector: Social Development				25,856	0
LG Function: Community Mobilisation and Empowerment				25,856	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,856	0
LCII: KITAYUNJWA				25,856	0
Item: 263204 Transfers to other gov't units(capital)					
Kitayunjwa		Multi-Sectoral Transfers to LLGs	N/A	25,856	0
Sector: Public Sector Management				14,820	4,809
LG Function: Local Statutory Bodies				14,820	4,809
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,820	4,809
LCII: KITAYUNJWA				14,820	4,809
Item: 263104 Transfers to other gov't units(current)					
Kitayunjwa		Multi-Sectoral Transfers to LLGs	N/A	14,820	4,809
Sector: Accountability				12,309	3,247
LG Function: Financial Management and Accountability(LG)				12,309	3,247
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,309	3,247
LCII: KITAYUNJWA				12,309	3,247
Item: 263104 Transfers to other gov't units(current)					
Kitayunjwa		Multi-Sectoral Transfers to LLGs	N/A	12,309	3,247

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		746,372	74,447
Sector: Agriculture				112,611	26,714
<i>LG Function: Agricultural Advisory Services</i>				94,006	26,714
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,697	26,616
LCII: NABWIGULU				90,697	26,616
Item: 263204 Transfers to other gov't units(capital)					
Nabwigulu		Conditional Grant for NAADS	N/A	90,697	26,616
Output: Multi sectoral Transfers to Lower Local Governments				3,309	98
LCII: NABWIGULU				3,309	98
Item: 263204 Transfers to other gov't units(capital)					
Nabwigulu		Multi-Sectoral Transfers to LLGs	N/A	3,309	98
<i>LG Function: District Production Services</i>				18,605	0
<i>Capital Purchases</i>					
Output: Other Capital				105	0
LCII: KAMULI SABAWALI				105	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Equipping Kiwolera diagnostic plant clinic	Kiwolera	Conditional transfers to Production and Marketing	Completed	105	0
Output: Plant clinic/mini laboratory construction				18,500	0
LCII: KAMULI SABAWALI				18,500	0
Item: 231001 Non-Residential Buildings					
Equipping and functionalising the newly constructed diagnostic plant clinic at Kiwolera, Nabwigulu	Kisozi village	Conditional transfers to Production and Marketing	Not Started	18,500	0
Sector: Works and Transport				30,834	5,209
<i>LG Function: District, Urban and Community Access Roads</i>				30,834	5,209
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30,834	5,209
LCII: NABWIGULU				30,834	5,209
Item: 263104 Transfers to other gov't units(current)					
Nabwigulu		Multi-Sectoral Transfers to LLGs	N/A	30,834	5,209
Sector: Education				160,163	32,373
<i>LG Function: Pre-Primary and Primary Education</i>				160,163	32,373
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,000	0
LCII: KAMULI SABAWALI				53,000	0
Item: 231001 Non-Residential Buildings					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		746,372	74,447
A 3 classroom block with a lightening conductor at Kamuli Boys' P/S		Conditional Grant to SFG	Works Underway	53,000	0
Output: Latrine construction and rehabilitation				13,500	0
LCII: NABIRUMBA I				13,500	0
Item: 231001 Non-Residential Buildings					
5 stance lined pit latrinein Nabirumba P/S		Conditional Grant to SFG	Not Started	13,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,803	24,769
LCII: Not Specified				6,104	1,227
Item: 263104 Transfers to other gov't units(current)					
Kananage		Conditional Grant to Primary Education	N/A	6,104	1,227
LCII: BUWANUME				8,589	2,693
Item: 263104 Transfers to other gov't units(current)					
Buwanume		Conditional Grant to Primary Education	N/A	3,853	1,195
Buzibirira		Conditional Grant to Primary Education	N/A	4,736	1,499
LCII: KAMULI NAMWENDWA				4,639	1,699
Item: 263104 Transfers to other gov't units(current)					
Buteme Light School		Conditional Grant to Primary Education	N/A	4,639	1,699
LCII: KAMULI SABAWALI				17,075	5,780
Item: 263104 Transfers to other gov't units(current)					
Kamuli Boys	Bukwenge	Conditional Grant to Primary Education	N/A	2,507	982
Nabwigulu		Conditional Grant to Primary Education	N/A	7,187	2,166
Kiwolera Army	Kiwolera	Conditional Grant to Primary Education	N/A	3,967	1,377
Kamuli Girls	Bukwenge	Conditional Grant to Primary Education	N/A	3,414	1,256
LCII: NABIRUMBA I				14,095	3,981
Item: 263104 Transfers to other gov't units(current)					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		746,372	74,447
Nabirumba		Conditional Grant to Primary Education	N/A	8,350	2,292
Bwooko	Bwooko	Conditional Grant to Primary Education	N/A	5,745	1,689
LCII: NABIRUMBA II Item: 263104 Transfers to other gov't units(current)				2,895	1,064
Mutekanga Memorial		Conditional Grant to Primary Education	N/A	2,895	1,064
LCII: NABWIGULU Item: 263104 Transfers to other gov't units(current)				11,848	3,884
Nakulyaku		Conditional Grant to Primary Education	N/A	3,459	1,213
St. Peters Nabwigulu		Conditional Grant to Primary Education	N/A	3,408	1,138
Nayenga		Conditional Grant to Primary Education	N/A	4,981	1,532
LCII: NAMUNYINGI Item: 263104 Transfers to other gov't units(current)				13,558	4,441
Kiseege		Conditional Grant to Primary Education	N/A	3,613	1,256
Buwuda		Conditional Grant to Primary Education	N/A	4,901	1,497
Namunyingi		Conditional Grant to Primary Education	N/A	5,044	1,689
Output: Multi sectoral Transfers to Lower Local Governments				14,860	7,604
LCII: NABWIGULU Item: 263204 Transfers to other gov't units(capital)				14,860	7,604
Nabwigulu		Multi-Sectoral Transfers to LLGs	N/A	14,860	7,604
Sector: Health				10,492	2,023
LG Function: Primary Healthcare				10,492	2,023
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,092	2,023
LCII: NABIRUMBA I Item: 263104 Transfers to other gov't units(current)				4,377	1,094
NABIRUMBA HCIII		Conditional Grant to PHC	N/A	4,377	1,094
LCII: NABWIGULU				1,858	464

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		746,372	74,447
Item: 263104 Transfers to other gov't units(current)					
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	N/A	1,858	464
LCII: NAMUNYINGI				1,858	464
Item: 263104 Transfers to other gov't units(current)					
NAMUNYINGI HCII		Conditional Grant to PHC	N/A	1,858	464
Output: Multi sectoral Transfers to Lower Local Governments				2,400	0
LCII: NABWIGULU				2,400	0
Item: 263104 Transfers to other gov't units(current)					
Nabwigulu		Multi-Sectoral Transfers to LLGs	N/A	2,400	0
Sector: Water and Environment				17,004	560
LG Function: Rural Water Supply and Sanitation				16,404	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				600	0
LCII: KAMULI SABAWALI				600	0
Item: 231005 Machinery and Equipment					
2 Printers procured		Conditional transfer for Rural Water	Completed	600	0
Output: Borehole drilling and rehabilitation				15,804	0
LCII: Not Specified				15,804	0
Item: 231007 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	15,804	0
LG Function: Natural Resources Management				600	560
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	560
LCII: NABWIGULU				600	560
Item: 263204 Transfers to other gov't units(capital)					
Nabwigulu		Multi-Sectoral Transfers to LLGs	N/A	600	560
Sector: Social Development				16,556	3,750
LG Function: Community Mobilisation and Empowerment				16,556	3,750
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,556	3,750
LCII: NABWIGULU				16,556	3,750
Item: 263204 Transfers to other gov't units(capital)					
Nabwigulu		Multi-Sectoral Transfers to LLGs	N/A	16,556	3,750
Sector: Public Sector Management				390,671	2,420

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		746,372	74,447
<i>LG Function: District and Urban Administration</i>				374,946	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				359,711	0
LCII: KAMULI SABAWALI				258,962	0
Item: 231001 Non-Residential Buildings					
New District	DISTRICT	LGMSD (Former	Completed	258,962	0
Aministration block	HEADQUARTERS	LGDP)			
construction					
LCII: NABWIGULU				100,749	0
Item: 231001 Non-Residential Buildings					
New District		District Unconditional	Completed	100,749	0
Aministration block		Grant - Non Wage			
construction					
Output: Other Capital				15,235	0
LCII: KAMULI SABAWALI				15,235	0
Item: 231005 Machinery and Equipment					
Batteries procured for		LGMSD (Former	Completed	15,235	0
solar system in DPU		LGDP)			
<i>LG Function: Local Statutory Bodies</i>				15,725	2,420
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,725	2,420
LCII: NABWIGULU				15,725	2,420
Item: 263104 Transfers to other gov't units(current)					
Nabwigulu		Multi-Sectoral	N/A	15,725	2,420
		Transfers to LLGs			
Sector: Accountability				8,042	1,398
<i>LG Function: Financial Management and Accountability(LG)</i>				8,042	1,398
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,042	1,398
LCII: NABWIGULU				8,042	1,398
Item: 263104 Transfers to other gov't units(current)					
Nabwigulu		Multi-Sectoral	N/A	8,042	1,398
		Transfers to LLGs			

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		627,057	53,353
Sector: Agriculture				70,962	21,638
<i>LG Function: Agricultural Advisory Services</i>				<i>70,777</i>	<i>21,638</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,164	20,968
LCII: NAMASAGALI				68,164	20,968
Item: 263204 Transfers to other gov't units(capital)					
Namasagali		Conditional Grant for NAADS	N/A	68,164	20,968
Output: Multi sectoral Transfers to Lower Local Governments				2,613	669
LCII: NAMASAGALI				2,613	669
Item: 263204 Transfers to other gov't units(capital)					
Namasagali		Multi-Sectoral Transfers to LLGs	N/A	2,613	669
<i>LG Function: District Production Services</i>				<i>185</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				185	0
LCII: KISAIKYE				185	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Deployment of tsetse traps		Conditional transfers to Production and Marketing	Completed	185	0
Sector: Works and Transport				27,629	1,012
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,629</i>	<i>1,012</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,629	1,012
LCII: NAMASAGALI				27,629	1,012
Item: 263104 Transfers to other gov't units(current)					
Namasagali		Multi-Sectoral Transfers to LLGs	N/A	27,629	1,012
Sector: Education				338,560	18,249
<i>LG Function: Pre-Primary and Primary Education</i>				<i>138,560</i>	<i>18,249</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,500	0
LCII: KASOZI				13,500	0
Item: 231001 Non-Residential Buildings					
5 stance lined pit latrine in Kasozi Mengo P/S		Conditional Grant to SFG	Not Started	13,500	0
Output: Teacher house construction and rehabilitation				71,000	0
LCII: KISAIKYE				71,000	0
Item: 231002 Residential Buildings					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		627,057	53,353
A 2 unit Teachers' house construction at Kisaikye P/S		Conditional Grant to SFG	Not Started	48,000	0
Construction of a single unit teacher's house at Bulondo P/S		Conditional Grant to SFG	Not Started	23,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,610	18,249
LCII: Bwiiza				13,301	4,941
Item: 263104 Transfers to other gov't units(current)					
Kakindu		Conditional Grant to Primary Education	N/A	3,727	1,278
Busambu		Conditional Grant to Primary Education	N/A	3,642	1,398
Bwiiza COPE		Conditional Grant to Primary Education	N/A	1,441	625
Bwiiza		Conditional Grant to Primary Education	N/A	4,491	1,640
LCII: KASOZI				12,333	4,081
Item: 263104 Transfers to other gov't units(current)					
Kasozi		Conditional Grant to Primary Education	N/A	4,822	1,611
Kasozi Mengo		Conditional Grant to Primary Education	N/A	3,687	1,237
Kakaanu		Conditional Grant to Primary Education	N/A	3,824	1,233
LCII: KISAIKYE				13,387	4,707
Item: 263104 Transfers to other gov't units(current)					
Bulondo		Conditional Grant to Primary Education	N/A	2,034	904
Kavule		Conditional Grant to Primary Education	N/A	4,514	1,540
Kisaikye		Conditional Grant to Primary Education	N/A	3,134	1,107
Kadungu		Conditional Grant to Primary Education	N/A	3,704	1,157

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		627,057	53,353
LCII: NAMASAGALI				14,590	4,519
Item: 263104 Transfers to other gov't units(current)					
Namasagali College Staff		Conditional Grant to Primary Education	N/A	6,930	1,667
Namasagali		Conditional Grant to Primary Education	N/A	3,225	1,342
Malugulya		Conditional Grant to Primary Education	N/A	4,434	1,509
Output: Multi sectoral Transfers to Lower Local Governments				450	0
LCII: NAMASAGALI				450	0
Item: 263204 Transfers to other gov't units(capital)					
Namasagali		Multi-Sectoral Transfers to LLGs	N/A	450	0
<i>LG Function: Secondary Education</i>				200,000	0
<i>Capital Purchases</i>					
Output: Administration block rehabilitation				200,000	0
LCII: NAMASAGALI				200,000	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of office block in Namasagali College		Construction of Secondary Schools	Not Started	200,000	0
Sector: Health				30,952	1,559
<i>LG Function: Primary Healthcare</i>				30,952	1,559
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,157	0
LCII: BWIIZA				12,079	0
Item: 263104 Transfers to other gov't units(current)					
MALUGULYA	MALUGULYA	PHC Conditional grants to NGO LLUs	N/A	12,079	0
LCII: KISAIKYE				12,079	0
Item: 263104 Transfers to other gov't units(current)					
COUNTRY SIDE	COUNTRY SIDE	PHC Conditional grants to NGO LLUs	N/A	12,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,234	1,559
LCII: KASOZI				1,858	464
Item: 263104 Transfers to other gov't units(current)					
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	N/A	1,858	464
LCII: NAMASAGALI				4,377	1,094
Item: 263104 Transfers to other gov't units(current)					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		627,057	53,353
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	N/A	4,377	1,094
Output: Multi sectoral Transfers to Lower Local Governments				560	0
LCII: NAMASAGALI				560	0
Item: 263104 Transfers to other gov't units(current)					
Namasagali		Multi-Sectoral Transfers to LLGs	N/A	560	0
Sector: Water and Environment				123,925	4,000
LG Function: Rural Water Supply and Sanitation				119,125	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,500	0
LCII: Not Specified				8,500	0
Item: 231001 Non-Residential Buildings					
VIP latrine construction		Conditional transfer for Rural Water	Completed	8,500	0
Output: Borehole drilling and rehabilitation				110,625	0
LCII: Not Specified				110,625	0
Item: 231007 Other Structures					
Drilling of 7 boreholes		Conditional transfer for Rural Water	Completed	110,625	0
LG Function: Natural Resources Management				4,800	4,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,800	4,000
LCII: KISAIKYE				4,800	4,000
Item: 263204 Transfers to other gov't units(capital)					
Namasagali		Multi-Sectoral Transfers to LLGs	N/A	4,800	4,000
Sector: Social Development				17,136	4,816
LG Function: Community Mobilisation and Empowerment				17,136	4,816
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,136	4,816
LCII: NAMASAGALI				17,136	4,816
Item: 263204 Transfers to other gov't units(capital)					
Namasagali		Multi-Sectoral Transfers to LLGs	N/A	17,136	4,816
Sector: Public Sector Management				11,160	1,000
LG Function: Local Statutory Bodies				11,160	1,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,160	1,000
LCII: KISAIKYE				4,820	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		627,057	53,353
Namasagali		Multi-Sectoral Transfers to LLGs	N/A	4,820	0
LCII: NAMASAGALI				6,340	1,000
Item: 263104 Transfers to other gov't units(current)					
Namasagali		Multi-Sectoral Transfers to LLGs	N/A	6,340	1,000
Sector: Accountability				6,732	1,080
LG Function: Financial Management and Accountability(LG)				6,732	1,080
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,732	1,080
LCII: NAMASAGALI				6,732	1,080
Item: 263104 Transfers to other gov't units(current)					
Namasagali		Multi-Sectoral Transfers to LLGs	N/A	6,732	1,080

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		491,124	86,541
Sector: Agriculture				134,980	36,800
<i>LG Function: Agricultural Advisory Services</i>				<i>112,852</i>	<i>29,440</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,963	29,440
LCII: NAMWENDWA				101,963	29,440
Item: 263204 Transfers to other gov't units(capital)					
Namwendwa		Conditional Grant for NAADS	N/A	101,963	29,440
Output: Multi sectoral Transfers to Lower Local Governments				10,889	0
LCII: NAMWENDWA				10,889	0
Item: 263204 Transfers to other gov't units(capital)					
Namwendwa		Multi-Sectoral Transfers to LLGs	N/A	10,889	0
<i>LG Function: District Production Services</i>				<i>22,128</i>	<i>7,360</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,128	127
LCII: BUGONDHA				643	0
Item: 231007 Other Structures					
Retention paid Irrigation channel in Nabigaga		Unspent balances – Other Government Transfers	Completed	643	0
LCII: NAMWENDWA				300	127
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of slaughter slab		Conditional transfers to Production and Marketing	Completed	300	127
LCII: NDALIKE				185	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Deployment of tsetse traps		Conditional transfers to Production and Marketing	Completed	185	0
Output: Slaughter slab construction				21,000	7,234
LCII: NAMWENDWA				21,000	7,234
Item: 231001 Non-Residential Buildings					
Construction of 01 slaughter slab	Namwendwa Trading Center	Conditional transfers to Production and Marketing	Completed	21,000	7,234
Sector: Works and Transport				22,714	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,714</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,714	0
LCII: NAMWENDWA				22,714	0

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		491,124	86,541
Item: 263104 Transfers to other gov't units(current)					
Namwendwa		Multi-Sectoral Transfers to LLGs	N/A	22,714	0
Sector: Education				159,370	30,385
LG Function: Pre-Primary and Primary Education				159,370	30,385
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,598	0
LCII: NDALIKE				57,598	0
Item: 231001 Non-Residential Buildings					
Construction of a reinforcing wall and beam at Ndalike P/S		Conditional Grant to SFG	Works Underway	4,598	0
Construction of a 3 classroom block with a lightening conductor at Ndalike Primary School		Conditional Grant to SFG	Not Started	53,000	0
Output: Latrine construction and rehabilitation				13,500	0
LCII: MAKOKA				13,500	0
Item: 231001 Non-Residential Buildings					
5 stance lined pit latrinein Kinawamperei P/S		Conditional Grant to SFG	Not Started	13,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,272	26,385
LCII: BUGONDHA				4,092	1,345
Item: 263104 Transfers to other gov't units(current)					
Bugondha Butaaga		Conditional Grant to Primary Education	N/A	4,092	1,345
LCII: BULANGE				15,576	5,084
Item: 263104 Transfers to other gov't units(current)					
St. Jude Bulange		Conditional Grant to Primary Education	N/A	3,778	1,404
Nalango		Conditional Grant to Primary Education	N/A	8,013	2,342
Butaaya		Conditional Grant to Primary Education	N/A	3,784	1,338
LCII: BULOGO				9,739	3,189
Item: 263104 Transfers to other gov't units(current)					
Bulogo COPE		Conditional Grant to Primary Education	N/A	1,709	701

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		491,124	86,541
Bulogo		Conditional Grant to Primary Education	N/A	5,654	1,707
St. Luke Bulogo		Conditional Grant to Primary Education	N/A	2,376	781
LCII: KIDIKI Item: 263104 Transfers to other gov't units(current)				11,125	3,389
Kidiki Mixed		Conditional Grant to Primary Education	N/A	5,044	1,552
Nambale		Conditional Grant to Primary Education	N/A	6,081	1,838
LCII: KINU Item: 263104 Transfers to other gov't units(current)				4,611	1,509
Kinu		Conditional Grant to Primary Education	N/A	4,611	1,509
LCII: KYEEYA Item: 263104 Transfers to other gov't units(current)				9,632	3,146
Kyeeya		Conditional Grant to Primary Education	N/A	5,654	1,795
Kayembe		Conditional Grant to Primary Education	N/A	3,978	1,351
LCII: MAKOKA Item: 263104 Transfers to other gov't units(current)				7,266	2,441
Kinawampere		Conditional Grant to Primary Education	N/A	3,351	1,104
Makoka		Conditional Grant to Primary Education	N/A	3,915	1,338
LCII: NAMWENDWA Item: 263104 Transfers to other gov't units(current)				7,278	2,094
Namwendwa		Conditional Grant to Primary Education	N/A	7,278	2,094
LCII: NDALIKE Item: 263104 Transfers to other gov't units(current)				12,954	4,186
Galinanda		Conditional Grant to Primary Education	N/A	4,052	1,322
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	N/A	2,399	886

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		491,124	86,541
Ndalike		Conditional Grant to Primary Education	N/A	6,503	1,977
Output: Multi sectoral Transfers to Lower Local Governments				6,000	4,000
LCII: NAMWENDWA				6,000	4,000
Item: 263204 Transfers to other gov't units(capital)					
Namwendwa		Multi-Sectoral Transfers to LLGs	N/A	6,000	4,000
Sector: Health				27,172	6,560
LG Function: Primary Healthcare				27,172	6,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,272	6,560
LCII: BULOGO				3,536	881
Item: 263104 Transfers to other gov't units(current)					
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	N/A	3,536	881
LCII: KINU				3,536	881
Item: 263104 Transfers to other gov't units(current)					
KINU HC II		Conditional Grant to PHC- Non wage	N/A	3,536	881
LCII: KYEEYA				3,536	881
Item: 263104 Transfers to other gov't units(current)					
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	N/A	3,536	881
LCII: NAMWENDWA				15,663	3,915
Item: 263104 Transfers to other gov't units(current)					
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	N/A	15,663	3,915
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: NAMWENDWA				900	0
Item: 263104 Transfers to other gov't units(current)					
Namwendwa		Multi-Sectoral Transfers to LLGs	N/A	900	0
Sector: Water and Environment				71,865	0
LG Function: Rural Water Supply and Sanitation				71,465	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	0
LCII: NAMAGANDA				8,251	0
Item: 231007 Other Structures					
Motorised shallow wells		Conditional transfer for Rural Water	Completed	8,251	0

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		491,124	86,541
Output: Borehole drilling and rehabilitation				63,214	0
LCII: Not Specified				63,214	0
Item: 231007 Other Structures					
Drilling of 4 borehole		Conditional transfer for Rural Water	Completed	63,214	0
<i>LG Function: Natural Resources Management</i>				400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: NAMWENDWA				400	0
Item: 263204 Transfers to other gov't units(capital)					
Namwendwa		Multi-Sectoral Transfers to LLGs	N/A	400	0
Sector: Social Development				47,937	8,187
<i>LG Function: Community Mobilisation and Empowerment</i>				47,937	8,187
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				47,937	8,187
LCII: NAMWENDWA				47,937	8,187
Item: 263204 Transfers to other gov't units(capital)					
Namwendwa		Multi-Sectoral Transfers to LLGs	N/A	47,937	8,187
Sector: Public Sector Management				24,185	3,843
<i>LG Function: Local Statutory Bodies</i>				24,185	3,843
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,185	3,843
LCII: NAMWENDWA				24,185	3,843
Item: 263104 Transfers to other gov't units(current)					
Namwendwa		Multi-Sectoral Transfers to LLGs	N/A	24,185	3,843
Sector: Accountability				2,900	766
<i>LG Function: Financial Management and Accountability(LG)</i>				2,900	766
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,900	766
LCII: NAMWENDWA				2,900	766
Item: 263104 Transfers to other gov't units(current)					
Namwendwa		Multi-Sectoral Transfers to LLGs	N/A	2,900	766

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		375,388	64,376
Sector: Agriculture				92,549	26,127
<i>LG Function: Agricultural Advisory Services</i>				<i>92,549</i>	<i>26,127</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,064	25,204
LCII: BUGULUMBYA				85,064	25,204
Item: 263204 Transfers to other gov't units(capital)					
Bugulumbya		Conditional Grant for NAADS	N/A	85,064	25,204
Output: Multi sectoral Transfers to Lower Local Governments				7,485	923
LCII: BUGULUMBYA				7,485	923
Item: 263204 Transfers to other gov't units(capital)					
Bugulumbya		Multi-Sectoral Transfers to LLGs	N/A	7,485	923
Sector: Works and Transport				22,953	156
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,953</i>	<i>156</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,953	156
LCII: BUGULUMBYA				22,953	156
Item: 263104 Transfers to other gov't units(current)					
Bugulummbya		Multi-Sectoral Transfers to LLGs	N/A	22,953	156
Sector: Education				81,523	22,422
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,523</i>	<i>22,422</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,500	0
LCII: NAWANENDE				13,500	0
Item: 231001 Non-Residential Buildings					
5 stance lined pit latrinein Nawanende P/S		Conditional Grant to SFG	Not Started	13,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,813	22,422
LCII: BUGULUMBYA				8,983	3,771
Item: 263104 Transfers to other gov't units(current)					
St. Parick Guwula		Conditional Grant to Primary Education	N/A	3,328	1,360
Bugulumbya	Bugulumbya	Conditional Grant to Primary Education	N/A	5,654	2,411
LCII: BUSANDHA				5,403	1,651
Item: 263104 Transfers to other gov't units(current)					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		375,388	64,376
Busandha		Conditional Grant to Primary Education	N/A	5,403	1,651
LCII: BUWOYA Item: 263104 Transfers to other gov't units(current)				7,375	2,412
Buwoya		Conditional Grant to Primary Education	N/A	3,733	1,205
Buwoya Moslem		Conditional Grant to Primary Education	N/A	3,642	1,207
LCII: KASAMBIRA Item: 263104 Transfers to other gov't units(current)				18,451	5,406
Bukyonza		Conditional Grant to Primary Education	N/A	5,992	1,596
Kasambira		Conditional Grant to Primary Education	N/A	7,415	2,187
Kasambira SDA		Conditional Grant to Primary Education	N/A	5,044	1,623
LCII: NAKIBUNGULYA Item: 263104 Transfers to other gov't units(current)				11,776	3,694
St. Peters Nakibugunlya		Conditional Grant to Primary Education	N/A	3,482	1,245
Butale		Conditional Grant to Primary Education	N/A	3,957	1,076
Nakibungulya		Conditional Grant to Primary Education	N/A	4,337	1,373
LCII: NAWANENDE Item: 263104 Transfers to other gov't units(current)				13,336	4,405
Wandegeya		Conditional Grant to Primary Education	N/A	3,733	1,237
Nawanende SDA		Conditional Grant to Primary Education	N/A	6,304	1,953
Bukose		Conditional Grant to Primary Education	N/A	3,300	1,214
LCII: NAWANGOMA Item: 263104 Transfers to other gov't units(current)				2,490	1,084
Nawangoma		Conditional Grant to Primary Education	N/A	2,490	1,084

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		375,388	64,376
Output: Multi sectoral Transfers to Lower Local Governments				210	0
LCII: BUGULUMBYA				210	0
Item: 263204 Transfers to other gov't units(capital)					
Bugulumbya		Multi-Sectoral Transfers to LLGs	N/A	210	0
Sector: Health				122,418	2,642
LG Function: Primary Healthcare				122,418	2,642
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				101,790	0
LCII: KASAMBIRA				101,790	0
Item: 231002 Residential Buildings					
Construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bath room/Urinal and Electricity/Water installations at Kasambira H/C II, Bugulumbya S/c.	Kasambira HC II	Conditional Grant to PHC - development	Completed	101,790	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,064	0
LCII: NAKIBUNGULYA				8,064	0
Item: 263104 Transfers to other gov't units(current)					
BUGULUMBYA FLEP	BUGULUMBYA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,584	2,642
LCII: BUGULUMBYA				5,285	1,321
Item: 263104 Transfers to other gov't units(current)					
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	1,321
LCII: KASAMBIRA				2,650	661
Item: 263104 Transfers to other gov't units(current)					
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	N/A	2,650	661
LCII: NAKIBUNGULYA				2,650	661
Item: 263104 Transfers to other gov't units(current)					
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	N/A	2,650	661
Output: Multi sectoral Transfers to Lower Local Governments				1,980	0

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		375,388	64,376
LCII: BUGULUMBYA				1,980	0
Item: 263104 Transfers to other gov't units(current)					
Bugulumbya		Multi-Sectoral Transfers to LLGs	N/A	1,980	0
Sector: Water and Environment				24,405	0
LG Function: Rural Water Supply and Sanitation				24,405	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				350	0
LCII: Not Specified				350	0
Item: 231001 Non-Residential Buildings					
Retention paid on VIP latrines		Conditional transfer for Rural Water	Completed	350	0
Output: Shallow well construction				8,251	0
LCII: Not Specified				8,251	0
Item: 231007 Other Structures					
Motorised shallow well		Conditional transfer for Rural Water	Completed	8,251	0
Output: Borehole drilling and rehabilitation				15,804	0
LCII: Not Specified				15,804	0
Item: 231007 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	15,804	0
Sector: Social Development				19,242	9,598
LG Function: Community Mobilisation and Empowerment				19,242	9,598
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,242	9,598
LCII: BUGULUMBYA				19,242	9,598
Item: 263204 Transfers to other gov't units(capital)					
Bugulumbya		Multi-Sectoral Transfers to LLGs	N/A	19,242	9,598
Sector: Public Sector Management				9,952	2,756
LG Function: Local Statutory Bodies				9,952	2,756
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,952	2,756
LCII: BUGULUMBYA				9,952	2,756
Item: 263104 Transfers to other gov't units(current)					
Bugulumbya		Multi-Sectoral Transfers to LLGs	N/A	9,952	2,756
Sector: Accountability				2,346	675
LG Function: Financial Management and Accountability(LG)				2,346	675
<i>Lower Local Services</i>					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		375,388	64,376
Output: Multi sectoral Transfers to Lower Local Governments				2,346	675
LCII: BUGULUMBYA				2,346	675
Item: 263104 Transfers to other gov't units(current)					
Bugulumbya		Multi-Sectoral Transfers to LLGs	N/A	2,346	675

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		447,500	76,818
Sector: Agriculture				105,793	28,028
<i>LG Function: Agricultural Advisory Services</i>				<i>105,608</i>	<i>28,028</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,330	28,028
LCII: KISOZI				96,330	28,028
Item: 263204 Transfers to other gov't units(capital)					
Kisozi		Conditional Grant for NAADS	N/A	96,330	28,028
Output: Multi sectoral Transfers to Lower Local Governments				9,278	0
LCII: KISOZI				9,278	0
Item: 263204 Transfers to other gov't units(capital)					
Kisozi		Multi-Sectoral Transfers to LLGs	N/A	9,278	0
<i>LG Function: District Production Services</i>				<i>185</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				185	0
LCII: KAKIRA				185	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Deployment of tsetse traps		Conditional transfers to Production and Marketing	Completed	185	0
Sector: Works and Transport				10,879	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,879</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,879	0
LCII: KISOZI				10,879	0
Item: 263104 Transfers to other gov't units(current)					
Kisozi		Multi-Sectoral Transfers to LLGs	N/A	10,879	0
Sector: Education				195,946	28,942
<i>LG Function: Pre-Primary and Primary Education</i>				<i>195,946</i>	<i>28,942</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,000	0
LCII: NANKANDULO				59,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 3 classroom block with an office store and lightning conductor at Matuumu C/U P/S		Conditional Grant to SFG	Not Started	59,000	0
Output: Latrine construction and rehabilitation				13,500	220
LCII: KIYUNGA				13,500	220
Item: 231001 Non-Residential Buildings					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		447,500	76,818
5 stance lined pit latrine at Kiyunga P/S		Conditional Grant to SFG	Works Underway	13,500	220
Output: Teacher house construction and rehabilitation				23,000	0
LCII: KIYUNGA				23,000	0
Item: 231002 Residential Buildings					
Construction of a single unit teacher's house at Izanyiro P/S		Conditional Grant to SFG	Not Started	23,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,557	27,324
LCII: BUTEME				4,839	1,473
Item: 263104 Transfers to other gov't units(current)					
Kisadhaki		Conditional Grant to Primary Education	N/A	4,839	1,473
LCII: KAKIRA				4,673	1,328
Item: 263104 Transfers to other gov't units(current)					
Kawule		Conditional Grant to Primary Education	N/A	4,673	1,328
LCII: KAKUNHU				12,782	3,887
Item: 263104 Transfers to other gov't units(current)					
Nawantale		Conditional Grant to Primary Education	N/A	4,936	1,477
Bulamuka		Conditional Grant to Primary Education	N/A	5,978	1,617
Kituba Moslem		Conditional Grant to Primary Education	N/A	1,869	792
LCII: KISOZI				14,060	4,426
Item: 263104 Transfers to other gov't units(current)					
Kisozi SDA		Conditional Grant to Primary Education	N/A	5,449	1,371
Isimba		Conditional Grant to Primary Education	N/A	5,363	1,731
Namatovu		Conditional Grant to Primary Education	N/A	3,248	1,324
LCII: KIYUNGA				11,598	3,850
Item: 263104 Transfers to other gov't units(current)					
Kiyunga		Conditional Grant to Primary Education	N/A	5,779	1,772

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		447,500	76,818
Izanyiro		Conditional Grant to Primary Education	N/A	2,752	1,041
Bugolo		Conditional Grant to Primary Education	N/A	3,066	1,037
LCII: LWANYAMA Item: 263104 Transfers to other gov't units(current)				6,680	2,558
Lwanyama		Conditional Grant to Primary Education	N/A	6,680	2,558
LCII: MAGOGO Item: 263104 Transfers to other gov't units(current)				5,449	1,683
Buzaaya		Conditional Grant to Primary Education	N/A	5,449	1,683
LCII: NAMAGANDA Item: 263104 Transfers to other gov't units(current)				6,132	2,168
Nile		Conditional Grant to Primary Education	N/A	1,886	883
Kisozi		Conditional Grant to Primary Education	N/A	4,246	1,284
LCII: NANKANDULO Item: 263104 Transfers to other gov't units(current)				18,345	5,952
Nankandulo		Conditional Grant to Primary Education	N/A	5,015	1,529
Matuumu Bumegere		Conditional Grant to Primary Education	N/A	2,029	933
Matuumu C/U		Conditional Grant to Primary Education	N/A	1,504	696
Nankandulo Moslem		Conditional Grant to Primary Education	N/A	3,174	997
Matuumu Catholic		Conditional Grant to Primary Education	N/A	6,623	1,797
Output: Multi sectoral Transfers to Lower Local Governments				15,889	1,398
LCII: KISOZI Item: 263204 Transfers to other gov't units(capital)				15,889	1,398
Kisozi		Multi-Sectoral Transfers to LLGs	N/A	15,889	1,398
Sector: Health				45,177	6,720
LG Function: Primary Healthcare				45,177	6,720

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		447,500	76,818
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,079	0
LCII: NAMAGANDA				12,079	0
Item: 263104 Transfers to other gov't units(current)					
Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	N/A	12,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,102	5,230
LCII: KISOZI				2,650	661
Item: 263104 Transfers to other gov't units(current)					
KIYUNGA		Conditional Grant to PHC- Non wage	N/A	2,650	661
LCII: MAGOGO				2,882	661
Item: 263104 Transfers to other gov't units(current)					
BUBAGO HC II		Conditional Grant to PHC- Non wage	N/A	2,882	661
LCII: NANKANDULO				15,571	3,909
Item: 263104 Transfers to other gov't units(current)					
NANKANDULO HC	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	N/A	15,571	3,909
Output: Multi sectoral Transfers to Lower Local Governments				11,996	1,490
LCII: KISOZI				11,996	1,490
Item: 263104 Transfers to other gov't units(current)					
Kisozi		Multi-Sectoral Transfers to LLGs	N/A	11,996	1,490
Sector: Water and Environment				41,003	655
LG Function: Rural Water Supply and Sanitation				39,858	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,251	0
LCII: Not Specified				8,251	0
Item: 231007 Other Structures					
Motorised shallow wells		Conditional transfer for Rural Water	Completed	8,251	0
Output: Borehole drilling and rehabilitation				31,607	0
LCII: Not Specified				31,607	0
Item: 231007 Other Structures					
Drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	31,607	0
LG Function: Natural Resources Management				1,145	655
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,145	655
LCII: KISOZI				1,145	655

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		447,500	76,818
Item: 263204 Transfers to other gov't units(capital)					
Kisozi		Multi-Sectoral Transfers to LLGs	N/A	1,145	655
Sector: Social Development				26,319	8,564
LG Function: Community Mobilisation and Empowerment				26,319	8,564
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,319	8,564
LCII: KISOZI				26,319	8,564
Item: 263204 Transfers to other gov't units(capital)					
Kisozi		Multi-Sectoral Transfers to LLGs	N/A	26,319	8,564
Sector: Public Sector Management				5,951	810
LG Function: Local Statutory Bodies				5,951	810
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,951	810
LCII: KISOZI				5,951	810
Item: 263104 Transfers to other gov't units(current)					
Kisozi		Multi-Sectoral Transfers to LLGs	N/A	5,951	810
Sector: Accountability				16,432	3,100
LG Function: Financial Management and Accountability(LG)				16,432	3,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,432	3,100
LCII: KISOZI				16,432	3,100
Item: 263104 Transfers to other gov't units(current)					
Kisozi		Multi-Sectoral Transfers to LLGs	N/A	16,432	3,100

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		192,173	70,852
Sector: Agriculture				69,230	29,151
<i>LG Function: Agricultural Advisory Services</i>				<i>69,045</i>	<i>29,151</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,164	20,968
LCII: MBULAMUTI				68,164	20,968
Item: 263204 Transfers to other gov't units(capital)					
Mbulamuti		Conditional Grant for NAADS	N/A	68,164	20,968
Output: Multi sectoral Transfers to Lower Local Governments				881	8,183
LCII: MBULAMUTI				881	8,183
Item: 263204 Transfers to other gov't units(capital)					
Mbulamuti		Multi-Sectoral Transfers to LLGs	N/A	881	8,183
<i>LG Function: District Production Services</i>				<i>185</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				185	0
LCII: BUGONDHA				185	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Deployment of tsetse traps		Conditional transfers to Production and Marketing	Completed	185	0
Sector: Works and Transport				11,197	1,698
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,197</i>	<i>1,698</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,197	1,698
LCII: MBULAMUTI				11,197	1,698
Item: 263104 Transfers to other gov't units(current)					
Mbulamuti		Multi-Sectoral Transfers to LLGs	N/A	11,197	1,698
Sector: Education				49,897	17,009
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,897</i>	<i>17,009</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,856	17,009
LCII: BUGONDHA				11,199	3,390
Item: 263104 Transfers to other gov't units(current)					
Mukokotokwa		Conditional Grant to Primary Education	N/A	3,875	1,011
Bugondha		Conditional Grant to Primary Education	N/A	3,066	918
Kiswa		Conditional Grant to Primary Education	N/A	4,257	1,461

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		192,173	70,852
LCII: BULUYA				11,136	4,001
Item: 263104 Transfers to other gov't units(current)					
Buluya Kawuma Moslem		Conditional Grant to Primary Education	N/A	2,673	929
Bugulusi		Conditional Grant to Primary Education	N/A	2,924	1,134
Nababirye Madrasat		Conditional Grant to Primary Education	N/A	3,214	1,058
St. Kizito Nababirye		Conditional Grant to Primary Education	N/A	2,325	880
LCII: KIYUNGA				9,764	3,070
Item: 263104 Transfers to other gov't units(current)					
Bukakande		Conditional Grant to Primary Education	N/A	4,988	1,535
Nakakabala		Conditional Grant to Primary Education	N/A	4,776	1,535
LCII: MBULAMUTI				17,758	6,548
Item: 263104 Transfers to other gov't units(current)					
Budhamuli		Conditional Grant to Primary Education	N/A	2,736	1,167
Lugoloire		Conditional Grant to Primary Education	N/A	2,029	942
Nababirye COPE 1		Conditional Grant to Primary Education	N/A	3,180	1,058
Nakalanga		Conditional Grant to Primary Education	N/A	4,462	1,538
Mbulamuti		Conditional Grant to Primary Education	N/A	5,352	1,842
Output: Multi sectoral Transfers to Lower Local Governments				41	0
LCII: MBULAMUTI				41	0
Item: 263204 Transfers to other gov't units(capital)					
Mbulamuti		Multi-Sectoral Transfers to LLGs	N/A	41	0
Sector: Health				8,135	1,982
LG Function: Primary Healthcare				8,135	1,982
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,935	1,982

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		192,173	70,852
LCII: BULUYA				2,650	661
Item: 263104 Transfers to other gov't units(current)					
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	N/A	2,650	661
LCII: MBULAMUTI				5,285	1,321
Item: 263104 Transfers to other gov't units(current)					
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	1,321
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: MBULAMUTI				200	0
Item: 263104 Transfers to other gov't units(current)					
Mbulamuti		Multi-Sectoral Transfers to LLGs	N/A	200	0
Sector: Water and Environment				17,622	0
LG Function: Rural Water Supply and Sanitation				15,804	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,804	0
LCII: Not Specified				15,804	0
Item: 231007 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	15,804	0
LG Function: Natural Resources Management				1,818	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,818	0
LCII: MBULAMUTI				1,818	0
Item: 263204 Transfers to other gov't units(capital)					
Mbulamuti		Multi-Sectoral Transfers to LLGs	N/A	1,818	0
Sector: Social Development				20,358	13,585
LG Function: Community Mobilisation and Empowerment				20,358	13,585
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,358	13,585
LCII: MBULAMUTI				20,358	13,585
Item: 263204 Transfers to other gov't units(capital)					
Mbulamuti		Multi-Sectoral Transfers to LLGs	N/A	20,358	13,585
Sector: Public Sector Management				4,156	6,768
LG Function: Local Statutory Bodies				4,156	6,768
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,156	6,768
LCII: MBULAMUTI				4,156	6,768
Item: 263104 Transfers to other gov't units(current)					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		192,173	70,852
Mbulamuti		Multi-Sectoral Transfers to LLGs	N/A	4,156	6,768
Sector: Accountability				11,578	659
LG Function: Financial Management and Accountability(LG)				11,578	659
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,578	659
LCII: Not Specified				11,578	659
Item: 263104 Transfers to other gov't units(current)					
Mbulamuti		Multi-Sectoral Transfers to LLGs	N/A	11,578	659

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		213,222	48,578
Sector: Agriculture				63,454	19,557
<i>LG Function: Agricultural Advisory Services</i>				<i>63,454</i>	<i>19,557</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,531	19,557
LCII: NAWANYAGO				62,531	19,557
Item: 263204 Transfers to other gov't units(capital)					
Nawanyago		Conditional Grant for NAADS	N/A	62,531	19,557
Output: Multi sectoral Transfers to Lower Local Governments				923	0
LCII: NAWANYAGO				923	0
Item: 263204 Transfers to other gov't units(capital)					
Nawanyago		Multi-Sectoral Transfers to LLGs	N/A	923	0
Sector: Works and Transport				15,768	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,768</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,768	0
LCII: NAWANYAGO				15,768	0
Item: 263104 Transfers to other gov't units(current)					
Nawanyago		Multi-Sectoral Transfers to LLGs	N/A	15,768	0
Sector: Education				59,730	18,033
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,730</i>	<i>18,033</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,530	18,033
LCII: BUPADHENGU				17,765	5,873
Item: 263104 Transfers to other gov't units(current)					
Itukulu		Conditional Grant to Primary Education	N/A	4,012	1,313
Bukyonda Busano		Conditional Grant to Primary Education	N/A	2,616	1,094
Bupadhengo		Conditional Grant to Primary Education	N/A	11,137	3,465
LCII: NAWANTUMBI				16,307	5,347
Item: 263104 Transfers to other gov't units(current)					
Buwagi		Conditional Grant to Primary Education	N/A	4,616	1,645
Bukusu		Conditional Grant to Primary Education	N/A	4,806	1,458

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		213,222	48,578
Nalinaibi		Conditional Grant to Primary Education	N/A	3,636	1,183
Nawantumbi		Conditional Grant to Primary Education	N/A	3,248	1,062
LCII: NAWANYAGO Item: 263104 Transfers to other gov't units(current)				21,458	6,812
St. Stephen Nawanyago		Conditional Grant to Primary Education	N/A	5,563	1,993
Nawanyago		Conditional Grant to Primary Education	N/A	8,019	2,216
Bukulube		Conditional Grant to Primary Education	N/A	2,958	1,085
Busuli Busuyi		Conditional Grant to Primary Education	N/A	4,918	1,518
Output: Multi sectoral Transfers to Lower Local Governments				4,200	0
LCII: NAWANYAGO Item: 263204 Transfers to other gov't units(capital)				4,200	0
Nawanyago		Multi-Sectoral Transfers to LLGs	N/A	4,200	0
Sector: Health				28,077	1,982
LG Function: Primary Healthcare				28,077	1,982
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,143	0
LCII: BUPADHENGGO Item: 263104 Transfers to other gov't units(current)				8,064	0
BUPADHENGGO FLEP	BUPADHENGGO FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	0
LCII: NAWANYAGO Item: 263104 Transfers to other gov't units(current)				12,079	0
NAWANYAGO HC III	NAWANYAGO HC III	PHC Conditional grants to NGO LLU	N/A	12,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,935	1,982
LCII: BUPADHENGGO Item: 263104 Transfers to other gov't units(current)				5,285	1,321
BUPADHENGGO HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	N/A	5,285	1,321
LCII: NAWANTUMBI Item: 263104 Transfers to other gov't units(current)				2,650	661

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		213,222	48,578
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	N/A	2,650	661
Sector: Water and Environment				16,372	0
LG Function: Rural Water Supply and Sanitation				15,804	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,804	0
LCII: Not Specified				15,804	0
Item: 231007 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	15,804	0
LG Function: Natural Resources Management				568	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				568	0
LCII: NAWANYAGO				568	0
Item: 263204 Transfers to other gov't units(capital)					
Nawanyago		Multi-Sectoral Transfers to LLGs	N/A	568	0
Sector: Social Development				12,699	2,297
LG Function: Community Mobilisation and Empowerment				12,699	2,297
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,699	2,297
LCII: NAWANYAGO				12,699	2,297
Item: 263204 Transfers to other gov't units(capital)					
Nawanyago		Multi-Sectoral Transfers to LLGs	N/A	12,699	2,297
Sector: Public Sector Management				4,581	1,770
LG Function: Local Statutory Bodies				4,581	1,770
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,581	1,770
LCII: NAWANYAGO				4,581	1,770
Item: 263104 Transfers to other gov't units(current)					
Nawanyago		Multi-Sectoral Transfers to LLGs	N/A	4,581	1,770
Sector: Accountability				12,541	4,940
LG Function: Financial Management and Accountability(LG)				12,541	4,940
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,541	4,940
LCII: NAWANYAGO				12,541	4,940
Item: 263104 Transfers to other gov't units(current)					
Nawanyago		Multi-Sectoral Transfers to LLGs	N/A	12,541	4,940

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		268,051	41,248
Sector: Agriculture				63,531	19,557
<i>LG Function: Agricultural Advisory Services</i>				<i>63,531</i>	<i>19,557</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,531	19,557
LCII: WANKOLE				62,531	19,557
Item: 263204 Transfers to other gov't units(capital)					
Wankole		Conditional Grant for NAADS	N/A	62,531	19,557
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: WANKOLE				1,000	0
Item: 263204 Transfers to other gov't units(capital)					
Wankole		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
Sector: Works and Transport				5,275	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,275</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,275	0
LCII: WANKOLE				5,275	0
Item: 263104 Transfers to other gov't units(current)					
Wankole		Multi-Sectoral Transfers to LLGs	N/A	5,275	0
Sector: Education				102,446	16,612
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,446</i>	<i>16,612</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,500	0
LCII: WANKOLE				13,500	0
Item: 231001 Non-Residential Buildings					
5 stance lined pit latrinein Wankole P/S		Conditional Grant to SFG	Not Started	13,500	0
Output: Teacher house construction and rehabilitation				48,000	0
LCII: WANKOLE				48,000	0
Item: 231002 Residential Buildings					
Construction of a 2 Unit teachers' house at Nakulabye P/S		Conditional Grant to SFG	Not Started	48,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,346	13,379
LCII: LULYAMBUZI				10,698	3,358
Item: 263104 Transfers to other gov't units(current)					
Lulyambuizi		Conditional Grant to Primary Education	N/A	6,030	1,903

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		268,051	41,248
Buwala		Conditional Grant to Primary Education	N/A	4,668	1,455
LCII: LUZINGA Item: 263104 Transfers to other gov't units(current)				18,237	6,474
St. Jude Kibeto		Conditional Grant to Primary Education	N/A	2,103	1,028
Bukitimbo		Conditional Grant to Primary Education	N/A	5,198	1,649
Luzinga C/U		Conditional Grant to Primary Education	N/A	2,695	790
Nawandyo		Conditional Grant to Primary Education	N/A	3,619	1,187
Luzinga Moslem		Conditional Grant to Primary Education	N/A	4,622	1,819
LCII: WANKOLE Item: 263104 Transfers to other gov't units(current)				8,411	3,548
Nakulabye Parents		Conditional Grant to Primary Education	N/A	3,949	1,391
Nawandyo COPE		Conditional Grant to Primary Education	N/A	1,356	604
Wankole		Conditional Grant to Primary Education	N/A	3,106	1,553
Output: Multi sectoral Transfers to Lower Local Governments				3,600	3,234
LCII: WANKOLE Item: 263204 Transfers to other gov't units(capital)				3,600	3,234
Wankole		Multi-Sectoral Transfers to LLGs	N/A	3,600	3,234
Sector: Health				28,448	2,642
LG Function: Primary Healthcare				28,448	2,642
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,500	0
LCII: LUZINGA Item: 231002 Residential Buildings				2,500	0
Payment for retention for construction of a staff house & a 2 stance pit latrine at Luzinga HC II, Wankole S/c		Conditional Grant to PHC - development	Completed	2,500	0

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		268,051	41,248
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,064	0
LCII: LUZINGA				8,064	0
Item: 263104 Transfers to other gov't units(current)					
LUZINGA FLEP	LUZINGA FLEP	PHC Conditional grants to NGO LLUs	N/A	8,064	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,584	2,642
LCII: LULYAMBUZI				5,285	1,321
Item: 263104 Transfers to other gov't units(current)					
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	N/A	5,285	1,321
LCII: LUZINGA				2,650	661
Item: 263104 Transfers to other gov't units(current)					
LUZINGA HC II		Conditional Grant to PHC- Non wage	N/A	2,650	661
LCII: WANKOLE				2,650	661
Item: 263104 Transfers to other gov't units(current)					
NAWANDYO HC II		Conditional Grant to PHC- Non wage	N/A	2,650	661
Output: Multi sectoral Transfers to Lower Local Governments				7,300	0
LCII: WANKOLE				7,300	0
Item: 263104 Transfers to other gov't units(current)					
wankole		Multi-Sectoral Transfers to LLGs	N/A	7,300	0
Sector: Water and Environment				48,358	0
LG Function: Rural Water Supply and Sanitation				48,358	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,500	0
LCII: Not Specified				8,500	0
Item: 231001 Non-Residential Buildings					
VIP latrine construction		Conditional transfer for Rural Water	Completed	8,500	0
Output: Shallow well construction				8,251	0
LCII: Not Specified				8,251	0
Item: 231007 Other Structures					
Motorised shallow well		Conditional transfer for Rural Water	Completed	8,251	0
Output: Borehole drilling and rehabilitation				31,607	0
LCII: Not Specified				31,607	0
Item: 231007 Other Structures					

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		268,051	41,248
Drilling of 2 boreholes		Conditional transfer for Rural Water	Completed	31,607	0
Sector: Social Development				10,106	100
LG Function: Community Mobilisation and Empowerment				10,106	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,106	100
LCII: WANKOLE				10,106	100
Item: 263204 Transfers to other gov't units(capital)					
Wankole		Multi-Sectoral Transfers to LLGs	N/A	10,106	100
Sector: Public Sector Management				5,174	665
LG Function: Local Statutory Bodies				5,174	665
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,174	665
LCII: WANKOLE				5,174	665
Item: 263104 Transfers to other gov't units(current)					
Wankole		Multi-Sectoral Transfers to LLGs	N/A	5,174	665
Sector: Accountability				4,712	1,671
LG Function: Financial Management and Accountability(LG)				4,712	1,671
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,712	1,671
LCII: WANKOLE				4,712	1,671
Item: 263104 Transfers to other gov't units(current)					
Wankole		Multi-Sectoral Transfers to LLGs	N/A	4,712	1,671

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		949,991	124,108
Sector: Works and Transport				542,078	63,449
<i>LG Function: District, Urban and Community Access Roads</i>				<i>542,078</i>	<i>63,449</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				542,078	63,449
LCII: Not Specified				542,078	63,449
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	542,078	63,449
Sector: Justice, Law and Order				407,913	60,659
<i>LG Function: Local Police and Prisons</i>				<i>407,913</i>	<i>60,659</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				407,913	60,659
LCII: Not Specified				407,913	60,659
Item: 263104 Transfers to other gov't units(current)					
Kitayunjwa		Multi-Sectoral Transfers to LLGs	N/A	28,610	3,546
Wankole		Multi-Sectoral Transfers to LLGs	N/A	17,789	2,880
Nawanyago		Multi-Sectoral Transfers to LLGs	N/A	9,340	1,894
Mbulamuti		Multi-Sectoral Transfers to LLGs	N/A	8,570	3,405
Kisozi		Multi-Sectoral Transfers to LLGs	N/A	25,006	6,678
Namwendwa		Multi-Sectoral Transfers to LLGs	N/A	32,312	6,660
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	N/A	175,621	12,792
Balawoli		Multi-Sectoral Transfers to LLGs	N/A	16,931	3,967
Bulopa		Multi-Sectoral Transfers to LLGs	N/A	13,172	3,491
Butansi		Multi-Sectoral Transfers to LLGs	N/A	13,812	5,412
Nabwigulu		Multi-Sectoral Transfers to LLGs	N/A	31,303	3,040

Vote: 517 Kamuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		949,991	124,108
Namasagali		Multi-Sectoral Transfers to LLGs	N/A	13,692	2,988
Bugulumbya		Multi-Sectoral Transfers to LLGs	N/A	21,755	3,906

Vote: 517 Kamuli District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 517 Kamuli District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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