### 2015/16 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:511 Jinja District for FY 2015/16. 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, Jinja District

Date: 21/10/2015

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

## 2015/16 Quarter 1

### **Summary: Overview of Revenues and Expenditures**

### **Overall Revenue Performance**

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	5,152,824	3,596,066	70%
2a. Discretionary Government Transfers	2,811,583	711,143	25%
2b. Conditional Government Transfers	27,748,855	6,910,934	25%
2c. Other Government Transfers	1,411,098	390,601	28%
3. Local Development Grant	667,030	133,406	20%
4. Donor Funding	759,534	551,319	73%
Total Revenues	36,790,183	12,293,469	33%

### **Overall Expenditure Performance**

	Cumulative Releases	and Expenditure	e	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,686,108	533,251	368,891	32%	22%	69%
2 Finance	1,392,993	630,642	590,268	45%	42%	94%
3 Statutory Bodies	3,063,741	883,573	677,839	29%	22%	77%
4 Production and Marketing	566,907	183,086	137,621	32%	24%	75%
5 Health	6,296,824	2,011,589	1,506,998	32%	24%	75%
6 Education	17,304,616	4,837,259	4,466,717	28%	26%	92%
7a Roads and Engineering	4,063,616	2,835,173	229,599	70%	6%	8%
7b Water	1,006,330	149,496	54,374	15%	5%	36%
8 Natural Resources	283,770	61,593	51,221	22%	18%	83%
9 Community Based Services	711,684	81,870	78,342	12%	11%	96%
10 Planning	208,460	40,894	33,636	20%	16%	82%
11 Internal Audit	205,135	45,043	30,481	22%	15%	68%
Grand Total	36,790,183	12,293,469	8,225,987	33%	22%	67%
Wage Rec't:	19,768,569	5,110,754	4,882,423	26%	25%	96%
Non Wage Rec't:	11,289,563	3,241,132	2,863,076	29%	25%	88%
Domestic Dev't	4,972,516	3,390,264	402,459	68%	8%	12%
Donor Dev't	759,534	551,319	78,029	73%	10%	14%

#### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

A total of u.shs 12,293,469,000 was collected as revenue reoresentin a performance of 32%. The local revenues contributed to 29.2%, donor grants 4.5%, and central gov't transfers 63.3% of the collections made. All the funds received were allocated to the departments. Of the funds received a total received U.shs 8,225,987,000 was spent by the various sectors. The unspent balance of U.shs 4,067,482,000 comprises of U.shs 2,500,000,000 for the construction of the District Headquarter which has been halted by the office of the IGG.

## 2015/16 Quarter 1

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts	Performance		
	Approved Budget	Cumulative	%	
UShs 000's		Receipts	Budget Received	
1. Locally Raised Revenues	5,152,824	3,596,066	70%	
Liquor licences	2,810	25	1%	
Public Health Licences	6,400	10	0%	
Property related Duties/Fees	61,280	2,903	5%	
Park Fees	156,236	54,555	35%	
Other licences	38,741	330	1%	
Other Fees and Charges	15,900	2,807	18%	
Occupational Permits		320		
Miscellaneous	25,000	3,357	13%	
Market/Gate Charges	44,700	10,707	24%	
Lock-up Fees		1,263		
Refuse collection charges/Public convinience	5,400	1,834	34%	
Local Hotel Tax	16,860	4,449	26%	
Land Fees	281,073	29,928	11%	
Interest from private entities	148,000	43,981	30%	
Advertisements/Billboards	140,000	250	2%	
Inspection Fees	32,570	3,690	11%	
Ground rent	52,570	46,257	11/0	
Disposal of assets for LLGS	9,820	0	0%	
Disposal of Assets	4,682	0	0%	
Business licences	75,768	51,658	68%	
Application Fees	112,128	0	0%	
Application rees Animal & Crop Husbandry related levies	112,128	906	5%	
	17,090	5,630	33%	
Agency Fees Local service tax				
	205,458	33,285 0	16%	
Sale of non-produced government Properties/assets	2,050		0%	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,823	1,762	46%	
Unspent balances – Locally Raised Revenues	3,167,107	3,083,197	97%	
Sale of Land	100,000	0	0%	
Royalties	540,000	207,141	38%	
VAT	8,135	0	0%	
Voluntary Transfers	6,037	0	0%	
Rent & rates-produced assets-from private entities	20,000	0	0%	
Rent & Rates from Non produced assets	8,000	4,000	50%	
Registration of Businesses	10,005	1,823	18%	
2a. Discretionary Government Transfers	2,811,583	711,143	25%	
Transfer of Urban Unconditional Grant - Wage	399,763	101,031	25%	
District Unconditional Grant - Non Wage	754,106	188,527	25%	
Transfer of District Unconditional Grant - Wage	1,280,165	327,199	26%	
Urban Unconditional Grant - Non Wage	377,548	94,387	25%	
2b. Conditional Government Transfers	27,748,855	6,910,934	25%	
Conditional transfer for Rural Water	676,876	135,375	20%	
Conditional Grant to Primary Education	542,833	177,201	33%	
Conditional Grant to Primary Salaries	8,452,622	2,082,397	25%	
Conditional Grant to Secondary Education	1,972,553	620,151	31%	
Conditional Grant to Secondary Salaries	4,594,133	1,041,593	23%	
Conditional Grant to SFG	552,869	54,638	10%	

## 2015/16 Quarter 1

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
Conditional Grant to PHC Salaries	5,612,918	1,293,415	23%
Conditional Grant to Women Youth and Disability Grant	14,471	3,618	25%
Conditional Grant to Health Training Schools	1,403,005	363,310	26%
Conditional Transfers for Non Wage Community Polytechnics	33,864	10,667	31%
Conditional Grant to Tertiary Salaries	967,783	195,111	20%
Conditional Grant to PHC- Non wage	215,473	60,249	28%
Conditional Grant to PHC - development	162,375	6,794	4%
Conditional Grant to PAF monitoring	58,547	14,637	25%
Conditional Grant to NGO Hospitals	177,733	44,433	25%
Conditional Transfers for Non Wage Technical Institutes	235,124	44,733	19%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	30,863	24%
Conditional Grant to Functional Adult Lit	15,864	3,966	25%
Conditional Grant to DSC Chairs' Salaries	23,400	5,686	24%
Conditional Grant to District Natural Res Wetlands (Non Wage)	11,178	2,794	25%
Conditional Grant to Community Devt Assistants Non Wage	4,019	3,618	90%
Conditional Grant to Agric. Ext Salaries	48,122	34,438	72%
Conditional Grant for NAADS	930,139	0	0%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Pension and Gratuity for Local Governments		313,702	
Conditional transfers to DSC Operational Costs	71,666	17,916	25%
Conditional Transfers for Primary Teachers Colleges	214,771	49,826	23%
NAADS (Districts) - Wage	238,335	0	0%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Special Grant for PWDs	30,211	7,553	25%
Conditional transfers to School Inspection Grant	39,576	8,877	22%
Conditional transfers to Production and Marketing	125,374	25,600	20%
Pension for Teachers		209,903	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400	17,305	23%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
2c. Other Government Transfers	1,411,098	390,601	28%
Unspent balances – UnConditional Grants		127,278	
Youth livelihood project	343,865	0	0%
Ministry of Education		3,551	
Unspent balances – Conditional Grants		591	
Ministry of Health		20,891	
UBOS		6,664	
Transfers from Uganda Road fund	1,067,233	231,088	22%
Unspent balances – Other Government Transfers		538	
3. Local Development Grant	667,030	133,406	20%
LGMSD (Former LGDP)	667,030	133,406	20%
4. Donor Funding	759,534	551,319	73%
TASO	460,851	0	0%
Sight savers international	29,414	0	0%
Unspent balances - donor	0	125,447	070

## 2015/16 Quarter 1

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Neglected tropical Diseases	26,697	46,535	174%
IDS	8,000	0	0%
Global Fund for Malaria/HIV	122,154	336,057	275%
Irish Aid	21,000	3,953	19%
World Health Organisation	34,184	30,057	88%
UNICEF	57,234	9,270	16%
Total Revenues	38,550,923	12,293,469	32%

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

97.5% of the planned budget from local sources have been realised. The underperformance was as aresult of the failure to deduct LST from employees by the IPPS for 2 months of the quarter under review.

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

74% of the planed budget was realised. The under performance is due to the non receipt of funds for the youth livelihood project .

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

The good performance was caused by the early release of funds for immunisation activities and the remittance of the balance on the Fy 2014/15 by TASO

### 2015/16 Quarter 1

### Summary: Department Performance and Plans by Workplan

#### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Budget	Outturn		Quarter	Outturn	
Recurrent Revenues	1,437,945	371,500	26%	359,709	371,500	103%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	28,793	7,198	25%	7,421	7,198	97%
Locally Raised Revenues	78,272	15.912	20%	19.568	15,912	81%
Multi-Sectoral Transfers to LLGs	664.726	183,648	28%	166,182	183,648	111%
District Unconditional Grant - Non Wage	54,473	13.714	25%	13.618	13,714	101%
Transfer of District Unconditional Grant - Wage	539,538	132,992	25%	134,884	132,992	99%
Development Revenues	248,163	161,751	65%	148,447	161,751	109%
LGMSD (Former LGDP)	66,103	13,221	20%	0	13,221	
Unspent balances – Locally Raised Revenues	137,242	137,242	100%	137,242	137,242	100%
Multi-Sectoral Transfers to LLGs	44,818	11,289	25%	11,205	11,289	101%
Cotal Revenues	1,686,108	533,251	32%	508,155	533,251	105%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,437,945	350,972	24%	219,531	350,972	160%
Wage	684,005	158,208	24%	219,551	158,208	640%
Non Wage	753,940	192,764	25%	194,829	192,764	99%
Development Expenditure	248.163	17,919	7%	27,730	17,919	65%
Domestic Development	248,163	17,919	7%	27,730	17,919	65%
Donor Development	0	0	, , 0	0	0	0070
Cotal Expenditure	1,686,108	368,891	22%	247,261	368,891	149%
C: Unspent Balances:						
Recurrent Balances		20,528	1%			
Development Balances		143,833	58%			
Domestic Development		143,833	58%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		164,361	10%			

The department received a cumulative total of U.shs 533,251,000 which represents 32% of the annual budget. The over performance in the receipts was over release of funds to multisectoral ransfers to LLGs. Of the funds received to date u,shs 368,891,000 was utilised representin a performance of 22%. The unspent balances total of U.shs 164,361,000 was for payment of legal costs , purchase of vehicle and unpaid commitments.

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

The unspent balance was funds saved on a quarterly basis for the purchase of CAOs vehicle, pending legal fees, IPPS recurrent cost, pending LPOs for fuel and stationery supplied because the suppliers' A/c No. had not yet been lodged on to the IFMS system

#### (ii) Highlights of Physical Performance

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

## 2015/16 Quarter 1

### Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	95	50
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,686,108	368,891
Cost of Workplan (UShs '000):	1,686,108	368,891

Carried out monitoring of PAF activities and report compiled, payment for compound cleaning, staff well fare, staff training, payment for office utilities, attended to court sessions and legal fees paid and consultancy services and payment of staff salaries, attended 3 technical planning committee meetings, attended 3 Executive committee meetings, 1 council session and workshops, verification of payrolls, processing of staff salary, procurement of office consumable like stationery, binding and photocopying srevices paid, compound cleaning paid, pay change forms submitted to the ministry of public service for the

quarters, catridge and cartridge toner procured, submission of Human resource data entry forms for teachers to MoPS, Four staff facilitated with career development.

## 2015/16 Quarter 1

### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,255,750	493,400	39%	391,844	493,400	126%
Conditional Grant to PAF monitoring	6,703	1,676	25%	1,676	1,676	100%
Unspent balances – Locally Raised Revenues	103,875	145,447	140%	103,875	145,447	140%
Locally Raised Revenues	173,245	52,845	31%	43,311	52,845	122%
Multi-Sectoral Transfers to LLGs	640,968	175,441	27%	160,242	175,441	109%
District Unconditional Grant - Non Wage	234,255	94,035	40%	58,564	94,035	161%
Transfer of District Unconditional Grant - Wage	96,704	23,957	25%	24,176	23,957	99%
Development Revenues	137,242	137,242	100%	137,242	137,242	100%
Unspent balances – Locally Raised Revenues	137,242	137,242	100%	137,242	137,242	100%
Total Revenues	1,392,993	630,642	45%	529,086	630,642	119%
Recurrent Expenditure	1,255,750	457,268	36% 24%	287,969	457,268	159%
B: Overall Workplan Expenditures:	1 255 750	457.200	260/	207.070	457.269	1500/
Wage	176,507	42,352	24%	44,127	42,352	96%
Non Wage	1,079,244	414,916	38%	243,842	414,916	170%
Development Expenditure	137,242	133,000	97%	0	133,000	
Domestic Development	137,242	133,000	97%	0	133,000	
Donor Development	0	0		0	0	
Total Expenditure	1,392,993	590,268	42%	287,969	590,268	205%
C: Unspent Balances:						
Recurrent Balances		36,132	3%			
Development Balances		4,242	3%			
Domestic Development		4,242	3%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		40,374	3%			

A total of U.shs 630,642,000 was received by the department representing 45% of the annual budget for the FY 2015/16. on the quarterly basis this release was higher than planned due to the unspent balances b/f from the previous year that were 100% allocated to thisdepartment. Of the funds received a total U.shs 590,268,000(93.5%) was spent on wages(7.2%), non wage(70%) and development(22.8%). The unspent balance as at the end of the quarter is U.shs 36,132,000 which comprises of funds for LST which are yet to be transferred to LLGs and for internet connections at the District Headquarters

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

The unspent balance as at the end of the quarter is U.shs 36,132,000 which comprises of funds22,520,000 for LST which is being verified and yet to be transferred to LLGs and 5,000,000 for internet connections at the District Headquarters.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1481 Financial Management and Accountability(LG)

## 2015/16 Quarter 1

### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2014	15/7/2014
Value of LG service tax collection	158500000	33285000
Value of Hotel Tax Collected	14600000	4449000
Value of Other Local Revenue Collections	2148759000	3558332000
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	30/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/8/2015
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,392,993 <b>1,392,993</b>	590,268 590,268

Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministrires. 14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department.15 internship students trained.3 monthly departmental meetings held.5 trips made to Line ministries for consultations and meetings. One departmental Procurement plan prepared. One departmental annual workplan for FY 2013/2014 prepared.2 Budget desk meetings meetings held. One Board of survey report prepared for Jinja district Local Gov't. Annual staffs leave roaster produced for year FY 2014/2015.U.shs33,285,000 collected at the District cash office and respective LLGs. U.shs 4,449,000 collected from the sub counties of Budondo, Butagaya and the Town Councils of Bugembe, Kakira and Buwenge. U.shs 3,558,332,000 collected. District Head quarters from the sub counties, Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.2 revenue monitoring and mentoring trips made to 6 LLGs.3 monthly revenue performance reports prepared.2 local revenue enhancement committee meetings held and minutes prepared.1 workshops attended.1 boxes of receipting stationary procured.1 ink cartridge procured. Approved Annual work plan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries. One quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors.2 budget desk meetings Held.9 LLGs mentored in budgeting and Budgetary controls.1 Budget workshops attended. Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries

## 2015/16 Quarter 1

### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,923,499	746,331	26%	730,875	746,331	102%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%	6,084	5,686	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,011	1,003	25%	1,003	1,003	100%
Conditional transfers to DSC Operational Costs	71,666	17,916	25%	17,916	17,916	100%
Conditional transfers to Salary and Gratuity for LG ele	122,304	30,863	25%	30,576	30,863	101%
Conditional transfers to Councillors allowances and Ex	112,345	17,305	15%	28,086	17,305	62%
Pension for Teachers	839,611	209,903	25%	209,903	209,903	100%
Pension and Gratuity for Local Governments	1,254,807	313,702	25%	313,702	313,702	100%
Locally Raised Revenues	152,227	60,630	40%	38,057	60,630	159%
Other Transfers from Central Government		20,891		0	20,891	
Multi-Sectoral Transfers to LLGs	194,018	38,550	20%	48,504	38,550	79%
District Unconditional Grant - Non Wage	53,787	6,624	12%	13,447	6,624	49%
Transfer of District Unconditional Grant - Wage	66,267	16,229	24%	16,567	16,229	98%
Development Revenues	140,242	137,242	98%	137,992	137,242	99%
Locally Raised Revenues	137,242	137,242	100%	137,242	137,242	100%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	3,063,741	883,573	29%	868,867	883,573	102%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	2,923,499	677,839	23%	207,270	677,839	327%
Wage	2,923,499	36,510	17%	53,227	36,510	69%
Non Wage	2,710,592	641,328	24%	154,043	641,328	416%
Development Expenditure	140,242	041,520	0%	750	041,520	
Domestic Development	140,242	0	0%	750	0	0%
Donor Development	0	0	070	0	0	070
Total Expenditure	3,063,741	677,839	22%	208,020	677,839	326%
	0,000,711	011,005	/0	200,020	011,007	02070
C: Unspent Balances:						
Recurrent Balances		68,492	2%			
Development Balances		137,242	98%			
Domestic Development		137,242	98%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		205,734	7%			

A total of U.shs 883,573,000 was received by the department representing 29% of the annual budget for the FY 2015/16. Of the funds received a total of U.shs 677,839,000(76.7%) was spent on wages (5.4%), non wage including pension and gratuity (94.5%) and development (0%). The unspent balance as at the end of the quarter is U.shs 205,734,000 which comprises of funds for purchase of vehicle for the department (137,242,190), pension and gratuity(25,385,444), allowances for standing committees (12,133,500, salaries (7,323,925).

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

this comprises of funds for purchase of vehicle for the department (137,242,190) delayed by procurement, pension and gratuity(25,385,444), allowances for standing committees(12,133,500, salaries (7,323,925).

#### (ii) Highlights of Physical Performance

## 2015/16 Quarter 1

### Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	800	320
No. of Land board meetings	7	2
No.of Auditor Generals queries reviewed per LG	12	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	3,063,741	677,839
Cost of Workplan (UShs '000):	3,063,741	677,839

Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV.3 meetings by DEC,2 meetings by council and 1 by sectoral committees at district procure the following items 2 filing cabinets for council, book shelf, for the office of clerk to council. 3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;11 elected leaders' salaries paid for 3months.

## 2015/16 Quarter 1

### Workplan 4: Production and Marketing

#### (i) Highlights of Revenue and Expenditure

Vote: 511 Jinja District

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuger	Outturn		Quarter	Outuin	
Recurrent Revenues	526,903	156,590	30%	131,726	156,590	119%
Conditional Grant to Agric. Ext Salaries	147,388	34,438	23%	36.847	34,438	93%
Conditional Grant to PAF monitoring	1,078	269	25%	269	269	100%
Conditional transfers to Production and Marketing	102,400	25,600	25%	25,600	25,600	100%
Locally Raised Revenues	16,774	3,100	18%	4,194	3,100	74%
Multi-Sectoral Transfers to LLGs	123,814	61,408	50%	30,954	61,408	198%
District Unconditional Grant - Non Wage	,	756	/ -	0	756	-, -, -
Transfer of District Unconditional Grant - Wage	135,449	31,018	23%	33,862	31,018	92%
Development Revenues	40.004	26,496	66%	10,001	26,496	265%
LGMSD (Former LGDP)	18,000	0	0%	4,500		0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Unspent balances – Conditional Grants		209		0	209	
Other Transfers from Central Government		26,287		0	26,287	
Multi-Sectoral Transfers to LLGs	19,004	0	0%	4,751	0	0%
Fotal Revenues	566,907	183,086	32%	141,727	183,086	129%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	526,903	111,125	21%	131,556	111,125	84%
Wage	313,223	35,696	11%	78,306	35,696	46%
Non Wage	213,680	75,430	35%	53,250	75,430	142%
Development Expenditure	40,004	26,496	66%	10,001	26,496	265%
Domestic Development	40,004	26,496	66%	10,001	26,496	265%
Donor Development	0	0		0	0	0=0/
Total Expenditure	566,907	137,621	24%	141,557	137,621	97%
C: Unspent Balances:						
Recurrent Balances		45,464	9%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		45,464	8%			

The sector received funds amounting to 183,086,000/= representing 129% of the planned funds for the quarter 1. We utilised 75% of the received funds amounting to 137,621,000/=.

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

The unspent balance of shs.45,464,000/= was due to delayed procurement for the Veterinary and Agricultural inputs, wage only 46% was spent because the recruitment of the agricultural extension workers had not yet been done.

#### (ii) Highlights of Physical Performance

Function, Indicator	<b>Approved Budget and</b>	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0181 Agricultural Advisory Services

## 2015/16 Quarter 1

### Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	12	7
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	15000	4000
No. of farmer advisory demonstration workshops	59	0
No. of farmers receiving Agriculture inputs	2372	4000
Function Cost (UShs '000)	145,818	61,617
Function: 0182 District Production Services		
No. of livestock vaccinated	1000	0
No. of livestock by type undertaken in the slaughter slabs	24000	3256
No. of tsetse traps deployed and maintained	100	100
No of slaughter slabs constructed	1	0
Function Cost (UShs '000)	412,589	73,554
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	6	0
No. of market information reports desserminated	12	3
No of cooperative groups supervised	12	3
No. of cooperative groups mobilised for registration	6	1
No. of cooperatives assisted in registration	10	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000)	8,500	2,450
Cost of Workplan (UShs '000):	566,907	137,621

6 trainings conducted in Plant pest, data on agro-input dealers and manuring plus prunning the 2 acres of bananas done, Veterinary 3,256 animal slaugtered under supervision at slabs, vaccination of birds against Newcastle disease in birds. Under the Entomology 100 old traps were re-impregnated and redeployed and monthly Tsetse fly catch surveys done. Under Fisheries 2 MCS ans 2 sensitization of 237 fishers carried out. Under Commercial services 3 SACCOS aand 3 monthly market information surveys were conducted.

## 2015/16 Quarter 1

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	5,485,394	1,438,595	26%	1,371,348	1,438,595	105%
Conditional Grant to PHC Salaries	4,933,370	1,293,415	26%	1,233,342	1,293,415	105%
Conditional Grant to PHC- Non wage	240,996	60,249	25%	60,249	60,249	100%
Conditional Grant to NGO Hospitals	177,733	44,433	25%	44,433	44,433	100%
Conditional Grant to PAF monitoring	381	95	25%	95	95	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs	120,338	37,259	31%	30,084	37,259	124%
District Unconditional Grant - Non Wage	576	144	25%	144	144	100%
Development Revenues	811,430	572,993	71%	206,858	572,993	277%
Conditional Grant to PHC - development	33,970	6,794	20%	8,493	6,794	80%
Unspent balances - donor		125,447		0	125,447	
Donor Funding	681,300	421,919	62%	170,325	421,919	248%
LGMSD (Former LGDP)	16,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs	80,160	18,833	23%	20,040	18,833	94%
Fotal Revenues	6,296,824	2,011,589	32%	1,578,206	2,011,589	127%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	5,485,394	1,410,957	26%	1,370,911	1,410,957	103%
Wage	4,933,370	1,281,265	26%	1,233,342	1,281,265	104%
Non Wage	552,024	129,692	23%	137,569	129,692	94%
Development Expenditure	811,430	96,041	12%	207,295	96,041	46%
Domestic Development	130,130	20,330	16%	36,970	20,330	55%
Donor Development	681,300	75,711	11%	170,325	75,711	44%
Fotal Expenditure	6,296,824	1,506,998	24%	1,578,206	1,506,998	95%
C: Unspent Balances:						
Recurrent Balances		27,638	1%			
Development Balances		476,953	59%			
Domestic Development		5,297	4%			
Donor Development		471,656	69%			
Fotal Unspent Balance (Provide details as an annex)		504,591	8%			

The health sector has an approved budget of Shs.6, 296,824,000 for FY 2015/16 .This is 59% increase from FY 2015/16 budget. The increase is attributed to an increase in the muilti sectoral transfers to LLGs of shs. 120,338,000 which will be spent on health service delivery, shs. 4,933,370,000 staff salary, shs. on nonwage recurrent,811,430,000 capital ,shs.681,300 on donor development and shs.130,130,000 no domestic development development .83.9% of development budget is donor support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building. The funds which will also be expended in the areas of management of health services, HIV/AIDS and TB, Reproductive health, Family Planning and Child survival, Maternal and Child health as well as Pay salaries for all health workers in the District.

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

UMEME account is not active on IFMs making it impossible to pay 5,297,000for Utilities and transformer for Buwenge general Hospital.210,000,000. is for the Global fund Regional performance monitoring team release for the whole year

#### (ii) Highlights of Physical Performance

## 2015/16 Quarter 1

### Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	30	0
Value of essential medicines and health supplies delivered to health facilities by NMS	1036603223	9656420899
Value of health supplies and medicines delivered to health facilities by NMS		37135082
Number of health facilities reporting no stock out of the 6 tracer drugs.		54
% age of approved posts filled with trained health workers	80	94
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15000	0
No. and proportion of deliveries in the District/General hospitals	500	0
Number of total outpatients that visited the District/ General Hospital(s).	199276	6272
Number of inpatients that visited the NGO hospital facility	8745	1150
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	289
Number of outpatients that visited the NGO hospital facility	54800	13007
Number of outpatients that visited the NGO Basic health facilities	18400	28191
Number of inpatients that visited the NGO Basic health facilities	13000	170
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	295
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	822
Number of trained health workers in health centers	390	370
No.of trained health related training sessions held.	30	2
Number of outpatients that visited the Govt. health facilities.	431300	130756
Number of inpatients that visited the Govt. health facilities.	31408	7169
No. and proportion of deliveries conducted in the Govt. health facilities	16460	3676
%age of approved posts filled with qualified health workers	80	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	81	45
No. of children immunized with Pentavalent vaccine	18664	5106
No. of new standard pit latrines constructed in a village	20	121
No. of villages which have been declared Open Deafecation Free(ODF)	30	6
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	109
No of healthcentres rehabilitated	3	0
No of maternity wards constructed	1	0
Function Cost (UShs '000)	6,296,824	1,506,998
Cost of Workplan (UShs '000):	6,296,824	1,506,998

The OPD percapita in quarter 1 was 1.5, implying that everyone visited the health facility during that quarter. Pregnant

## 2015/16 Quarter 1

### Workplan 5: Health

women who attended the recommended 4 ANC sessions were 52%, pregnant women who received two doeses of preventive treatment for malaria were 61% and deliveries under the supervision of qualified health workers were 74%. The children under one immunised with DPT3 were 100% and 4% of children born to HIV positive mothers who received a rapid test at 18 months tested HIV positive.

## 2015/16 Quarter 1

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	16,844,267	4,653,625	28%	4,211,067	4,653,625	111%
Conditional Grant to Tertiary Salaries	589,437	195,111	33%	147,359	195,111	132%
Conditional Grant to Primary Salaries	8,141,357	2,082,397	26%	2,035,339	2,082,397	102%
Conditional Grant to Secondary Salaries	4,122,359	1,041,593	25%	1,030,590	1,041,593	101%
Conditional Grant to Primary Education	558,523	177,201	32%	139,631	177,201	127%
Conditional Grant to Secondary Education	1,860,453	620,151	33%	465,113	620,151	133%
Conditional Grant to PAF monitoring	2,857	714	25%	714	714	100%
Conditional Grant to Health Training Schools	1,097,254	363,310	33%	274,313	363,310	132%
Conditional transfers to School Inspection Grant	35,508	8,877	25%	8,877	8,877	100%
Conditional Transfers for Non Wage Community Poly	32,000	10,667	33%	8,000	10,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	49,826	133%
Locally Raised Revenues	40,134	32,059	80%	10,034	32,059	320%
Other Transfers from Central Government		3,551		0	3,551	
Multi-Sectoral Transfers to LLGs	7,591	0	0%	1,898	0	0%
District Unconditional Grant - Non Wage	900	225	25%	225	225	100%
Urban Unconditional Grant - Non Wage		225		0	225	
Transfer of District Unconditional Grant - Wage	72,214	22,986	32%	18,054	22,986	127%
Development Revenues	460,349	183,634	40%	115,087	183,634	160%
Conditional Grant to SFG	273,188	54,638	20%	68,297	54,638	80%
LGMSD (Former LGDP)	60,000	28,610	48%	15,000	28,610	191%
Unspent balances – Conditional Grants		100,387		0	100,387	
Multi-Sectoral Transfers to LLGs	52,161	0	0%	13,040	0	0%
District Unconditional Grant - Non Wage	75,000	0	0%	18,750	0	0%
Fotal Revenues	17,304,616	4,837,259	28%	4,326,154	4,837,259	112%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	16,844,267	4,366,330	26%	4,075,406	4,366,330	107%
Wage	12,925,368	3,205,669	25%	3,231,342	3,205,669	99%
Non Wage	3,918,899	1,160,661	30%	844,064	1,160,661	138%
Development Expenditure	460,349	100,387	22%	115,087	100,387	87%
Domestic Development	460,349	100,387	22%	115,087	100,387	87%
Donor Development	0	0		0	0	
Fotal Expenditure	17,304,616	4,466,717	26%	4,190,493	4,466,717	107%
C: Unspent Balances:						
Recurrent Balances		287,295	2%			
Development Balances		83,247	18%			
Domestic Development		83,247	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		370,542	2%			

Total budget was 4,326,154,000 for the first quota and the deprtment received shs 4,837,259,000 representing 112% of the total quartely budget. The over perforamance was due to the additional wage release and the relaese of UPE and USE on a third basis. Of the funds received a total of u.shs 4,466,717,000(92.3%) was spent . The unspent balances totalled to U.shs 370,542,000. this comprises of wage balances, untilised SFG release and LGMSD being accumulated to enable payment for the thunder arrestors.

## 2015/16 Quarter 1

### Workplan 6: Education

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

The works for SFG are on going and the wage allocation was above the requirement for the quarter.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1414	1414
No. of qualified primary teachers	1414	1414
No. of pupils enrolled in UPE	60370	60370
No. of Students passing in grade one	750	0
No. of pupils sitting PLE	9375	0
No. of latrine stances constructed	17	0
No. of teacher houses constructed	3	0
Function Cost (UShs '000)	9,048,366	2,276,518
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	877	877
No. of students passing O level	840	0
No. of students enrolled in USE	12300	12500
Function Cost (UShs '000)	6,027,266	1,637,275
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	70
Function Cost (UShs '000)	1,997,572	532,334
Function: 0784 Education & Sports Management and Insp	ection	
No. of primary schools inspected in quarter	87	87
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	3	1
Function Cost (UShs '000)	222,761	20,590
Function: 0785 Special Needs Education		
No. of SNE facilities operational	6	6
No. of children accessing SNE facilities	1970	214
Function Cost (UShs '000)	8,650	0
Cost of Workplan (UShs '000):	17,304,616	4,466,717

1414 teachers' salaries paid to 87 Government Aided Primary Schools. 60370 Pupils enrolled at the following primary schools. UPE and USE transferred to schools.construction is still on and the cleaning of pay roll is on going

## 2015/16 Quarter 1

### Workplan 7a: Roads and Engineering

#### (i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,324,742	309,644	23%	331,186	309,644	93%
Conditional Grant to PAF monitoring	381	95	25%	95	95	100%
Locally Raised Revenues	12,768	2,942	23%	3,192	2,942	92%
Other Transfers from Central Government	1,067,233	231,088	22%	266,808	231,088	87%
Multi-Sectoral Transfers to LLGs	156,255	48,861	31%	39,064	48,861	125%
District Unconditional Grant - Non Wage	1,000	1,305	131%	250	1,305	522%
Transfer of District Unconditional Grant - Wage	87,106	25,354	29%	21,776	25,354	116%
Development Revenues	2,738,874	2,525,529	92%	2,559,718	2,525,529	99%
LGMSD (Former LGDP)	25,279	1,683	7%	6,320	1,683	27%
Unspent balances – Locally Raised Revenues	2,500,000	2,500,000	100%	2,500,000	2,500,000	100%
Locally Raised Revenues		4,000		0	4,000	
Multi-Sectoral Transfers to LLGs	213,594	19,846	9%	53,399	19,846	37%
Fotal Revenues	4,063,616	2,835,173	70%	2,890,904	2,835,173	98%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,324,742	209,753	16%	331,186	200 752	
		209,755	1070			620/
Waga	1/1/912	29 172	2604		209,753	63% 105%
Wage Non Wage	144,813	38,173	26%	36,203	38,173	105%
Non Wage	1,179,929	171,580	15%	36,203 294,982	38,173 171,580	105% 58%
Non Wage Development Expenditure	1,179,929 2,738,874	171,580 <i>19,846</i>	15% <i>1%</i>	36,203 294,982 59,718	38,173 171,580 19,846	105% 58% <i>33%</i>
Non Wage Development Expenditure Domestic Development	1,179,929 2,738,874 2,738,874	171,580 <i>19,846</i> 19,846	15%	36,203 294,982 59,718 59,718	38,173 171,580 19,846 19,846	105% 58%
Non Wage Development Expenditure Domestic Development Donor Development	1,179,929 2,738,874 2,738,874 0	171,580 19,846 19,846 0	15% 1% 1%	36,203 294,982 59,718 59,718 0	38,173 171,580 19,846 19,846 0	105% 58% 33% 33%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure	1,179,929 2,738,874 2,738,874	171,580 <i>19,846</i> 19,846	15% <i>1%</i>	36,203 294,982 59,718 59,718	38,173 171,580 19,846 19,846	105% 58% <i>33%</i>
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure	1,179,929 2,738,874 2,738,874 0	171,580 19,846 19,846 0	15% 1% 1%	36,203 294,982 59,718 59,718 0	38,173 171,580 19,846 19,846 0	105% 58% 33% 33%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:	1,179,929 2,738,874 2,738,874 0	171,580 19,846 19,846 0 <b>229,599</b>	15% 1% 1% <b>6%</b>	36,203 294,982 59,718 59,718 0	38,173 171,580 19,846 19,846 0	105% 58% 33% 33%
Non Wage         Development Expenditure         Domestic Development         Donor Development         C: Unspent Balances:         Recurrent Balances	1,179,929 2,738,874 2,738,874 0	171,580 19,846 19,846 0 <b>229,599</b> 99,891	15% 1% 1% <b>6%</b> 8%	36,203 294,982 59,718 59,718 0	38,173 171,580 19,846 19,846 0	105% 58% 33% 33%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	1,179,929 2,738,874 2,738,874 0	171,580 19,846 19,846 0 <b>229,599</b> 99,891 2,505,683	15% 1% 1% 6% 8% 91%	36,203 294,982 59,718 59,718 0	38,173 171,580 19,846 19,846 0	105% 58% 33% 33%

By the end of Q1 of FY 2015/2016, the department received shs.2,835,173,000/= against the annual budget of shs.4,063,616,000/= representing 70% performance. In particular however, Q1 outturn stood at shs.2,835,173,000/= against the Q1 budget of shs.2,890,904,000/= representing 98% performance. The unspent balance of shs.2,605,574,000/= representing 64% is funds reserved from the sale of Plot 2 Busoga square for the construction of the new district headquarters at Kagoma.

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

The unspent balance of shs.2,605,574,000/= representing 64% is funds reserved from the sale of Plot 2 Busoga square for the construction of the new district headquarters at Kagoma.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function, Indicator		-

Function: 0481 District, Urban and Community Access Roads

## 2015/16 Quarter 1

### Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	15	0
Length in Km of Urban paved roads routinely maintained	26	0
Length in Km of Urban paved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	147	0
Length in Km of District roads periodically maintained	43	0
Length in Km. of rural roads constructed	73	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,563,616	229,599
Function Cost (UShs '000)	2,500,000	0
Cost of Workplan (UShs '000):	4,063,616	229,599

3 DTPC meetings attended, 3 departmental meetings held, 1 District council session attended, workshops both within and at the centre attended, staff salary paid for 3 months, field monitoring and supervision conducted, Bills of quantities prepared, procurement of service providers done, funds transferred to relevant Lower Local authorities.

## 2015/16 Quarter 1

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	199,781	14,121	7%	36,672	14,121	39%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	33,220	0	0%	805	0	0%
Multi-Sectoral Transfers to LLGs	113,283	0	0%	22,548	0	0%
Transfer of District Unconditional Grant - Wage	31,278	8,621	28%	7,819	8,621	110%
Development Revenues	806,549	135,375	17%	201,637	135,375	67%
Conditional transfer for Rural Water	676,876	135,375	20%	169,219	135,375	80%
Donor Funding	57,234	0	0%	14,309	0	0%
LGMSD (Former LGDP)	25,444	0	0%	6,361	0	0%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	30,996	0	0%	7,749	0	0%
<b>Fotal Revenues</b>	1,006,330	149,496	15%	238,310	149,496	63%
3: Overall Workplan Expenditures: Recurrent Expenditure	199,781	13,306	7%	49,765	13,306	27%
Wage	31,278	7,806	25%	7,819	7,806	100%
Non Wage	168,503	5,500	3%	41,946	5,500	13%
Development Expenditure	806,550	41,068	5%	188,544	41,068	22%
Domestic Development	749.316	41,068	5%	174,236	41,068	
Domestic Development						24%
Donor Development	57,234	0	0%	14,309	0	24% 0%
*	57,234 <b>1,006,330</b>	i i i i i i i i i i i i i i i i i i i	0% <b>5%</b>		· · · · · · · · · · · · · · · · · · ·	
Donor Development		0		14,309	0	0%
Donor Development Fotal Expenditure		0		14,309	0	0%
Donor Development Total Expenditure C: Unspent Balances:		0 54,374	5%	14,309	0	0%
Donor Development         Fotal Expenditure         C: Unspent Balances:         Recurrent Balances		0 54,374 815	<b>5%</b> 0%	14,309	0	0%
Donor Development         Fotal Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances		0 <b>54,374</b> <u>815</u> 94,307	5% 0% 12%	14,309	0	0%

By the end of Q1, the sector had received a cumulative outtern of ug.shs.149,496,000/= from the different revenue sources. This was spent for the payment of staff salary, software activities and hardware activities leaving unspent balance of shs.95,122,000/= due to failure by the PDU to secure service providers in time.

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

The department had unspent balance to cater for the hard ware activities which are awaiting sourcing for service providers which by the end of the quarter had not been finalised.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance
	i famica outputs	and I citormance

Function: 0981 Rural Water Supply and Sanitation

## 2015/16 Quarter 1

### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	51	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	51	0
No. of water points rehabilitated	16	0
% of rural water point sources functional (Gravity Flow Scheme)	0	95
% of rural water point sources functional (Shallow Wells )	95	95
No. of water and Sanitation promotional events undertaken	3	2
No. of water user committees formed.	203	53
No. Of Water User Committee members trained	336	336
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	18	0
No. of deep boreholes rehabilitated	24	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	1,006,330	54,374
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,006,330	54,374

3 DTPC meetings attended, 2 S/county advocacy workshops held for Kagoma and Butembe counties, 1 DWSCC meeting held, 1 social mobiliser's meeting held, initial baseline survey in 40 villages where home improvement campaigns are being conducted (20 in Buwenge and 20 in Buyengo), monitoring of functionality, Hygiene and Sanitation including enforcement of guidelines carried out, formation and training of water and sanitation committees conducted, a rapport for communities selected for the HESAN campaigns.

## 2015/16 Quarter 1

### Workplan 8: Natural Resources

Vote: 511 Jinja District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	196,970	50,643	26%	49,242	50,643	103%
Conditional Grant to PAF monitoring	808	202	25%	202	202	100%
Conditional Grant to District Natural Res Wetlands (	11,178	2,794	25%	2,794	2,794	100%
Locally Raised Revenues	20,282	8,778	43%	5,071	8,778	173%
Multi-Sectoral Transfers to LLGs	27,302	4,190	15%	6,825	4,190	61%
District Unconditional Grant - Non Wage	16,632	450	3%	4,158	450	11%
Transfer of District Unconditional Grant - Wage	120,768	34,229	28%	30,192	34,229	113%
Development Revenues	86,800	10,949	13%	21,700	10,949	50%
Locally Raised Revenues	75,000	0	0%	18,750	0	0%
Multi-Sectoral Transfers to LLGs	11,800	10,949	93%	2,950	10,949	371%
Total Revenues	283,770	61,593	22%	70,942	61,593	87%
B: Overall Workplan Expenditures: Recurrent Expenditure	196,970	40,272	20%	54,408	40,272	74%
			20% 22%	· · · · ·		74% 87%
Wage Non Wage	134,131 62.839	29,250 11,022	18%	33,532 20,876	29,250 11,022	87% 53%
Development Expenditure	86,800	10,949	13%	16,534	10,949	66%
Domestic Development	86,800	10,949	13%	16,534	10,949	66%
Donor Development	00,000	0	1570	10,554	10,949	0070
Fotal Expenditure	283,770	51,221	18%	70,942	51,221	72%
C: Unspent Balances:	200,110		1070			,,
Recurrent Balances		10,372	5%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,372	4%			

By end of Quarter, the department received shs.61,593,000/ which is 87% against Quarterl budget. The expenditure of the department was shs.50,221,000/= with a balance of 10,372,000/= representing 4% as funds for natural resources activities to be undertaken by LLGs.

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

The unspent balance of shs.10,372,000/= represents 4% of the quaterly budget as funds for LLGs through Multi sectoral transfers meant to funds natural resources activities.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	r faimed outputs	and remonance

Function: 0983 Natural Resources Management

## 2015/16 Quarter 1

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	25	6
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Water Shed Management Committees formulated	9	3
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	54	12
No. of monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	30	7
Function Cost (UShs '000) Cost of Workplan (UShs '000):	283,770 <b>283,770</b>	51,221 51,221

15 staff salaries paid in time at the end of each month. 3 Departmental staff meetings held

3 Wetland management committees formed in 3 subcounties of Buwenge, Budondo and Kakira.

1 WAP currently being prepaired.

12 Community members trained in Environmental monitoring activities.

3 monitoring and Evaluation Inspections conducted.

## 2015/16 Quarter 1

### Workplan 9: Community Based Services

#### (i) Highlights of Revenue and Expenditure

Vote: 511 Jinja District

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	562,090	50,258	9%	140,523	50,258	36%
Conditional Grant to Functional Adult Lit	15,864	3,966	25%	3,966	3,966	100%
Conditional Grant to PAF monitoring	712	178	25%	178	178	100%
Conditional Grant to Community Devt Assistants Non	4,019	3,618	90%	1,005	3,618	360%
Conditional Grant to Women Youth and Disability Gra	14,471	3,618	25%	3,618	3,618	100%
Conditional transfers to Special Grant for PWDs	30,211	7,553	25%	7,553	7,553	100%
Locally Raised Revenues	12,370	3,093	25%	3,093	3,093	100%
Other Transfers from Central Government	343,865	0	0%	85,966	0	0%
Multi-Sectoral Transfers to LLGs	91,739	18,549	20%	22,935	18,549	81%
Transfer of District Unconditional Grant - Wage	48,840	9,684	20%	12,210	9,684	79%
Development Revenues	149,594	31,612	21%	37,398	31,612	85%
Donor Funding	21,000	3,953	19%	5,250	3,953	75%
LGMSD (Former LGDP)	3,664	2,573	70%	916	2,573	281%
Unspent balances – Conditional Grants		395		0	395	
Multi-Sectoral Transfers to LLGs	124,930	24,691	20%	31,233	24,691	79%
Total Revenues	711,684	81,870	12%	177,921	81,870	46%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	562,090	48,759	9%	137,680	48,759	35%
Wage	86,361	18,826	22%	21,590	18,826	87%
Non Wage	475,730	29,933	6%	116,090	29,933	26%
Development Expenditure	149,594	29,583	20%	40,241	<u>29,583</u>	74%
Domestic Development	128,594	27,264	21%	34,991	27,264	78%
Donor Development	21,000	2,318	11%	5,250	2,318	44%
Fotal Expenditure	711,684	78,342	11%	177,921	78,342	44%
C: Unspent Balances:						
Recurrent Balances		1,498	0%			
Development Balances		2,029	1%			
Domestic Development		395	0%			
Donor Development		1,634	8%			
Total Unspent Balance (Provide details as an annex)		3,528	0%			

By the end of Q1 of FY 2015/2016, the department received shs.81,870,000/= against the annual budget of shs.711,684,000/= representing 12% performance. In particular however, Q1 outturn stood at shs.81,870,000/= against the Q1 budget representing 46% performance. There was no funds released under other central Government transfer item in respect of the youth Livelihood programme where the department has no control over. The unspent balance of shs.3,528,000/= was reserved for the repair of the departmental vehicle, payment for unpaid LPOs for fuel and bank charges.

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

The unspent balance of shs.3,528,000/= was reserved for the repair of the departmental vehicle, payment for unpaid LPOs for fuel and bank charges.

#### (ii) Highlights of Physical Performance

## 2015/16 Quarter 1

### Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	250	0
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	6770	324
No. of children cases ( Juveniles) handled and settled	44	0
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	1	1
Function Cost (UShs '000)	711,684	78,342
Cost of Workplan (UShs '000):	711,684	78,342

6 labour inspections carried out in 6 companies, 324 FAL classes monitored and report prepared and submitted to relevant authority, 2 community Disability groups of Namaganga PWD Group and Munomukabi farmers group funded in Buyengo Subcounty, 6 PWD groups trained in mobility were monitored, 1 DWD planning meeting held, conducted a training of CDOs and FAL instructors in National Adult Literacy Management Information System (NALMIS) reporting and mobilisation for the retention of FAL learners, 3 DTPC meetings held, 1 District Council meeting attended, data collected on Gender Based Violence, 300 croilers procured and districted to 6 beneficiaries in Kakira, Buyengo, Bugembe T/C, Buwenge T/C and Buwenge Sub county, 13 staff paid salary for 3 months, office consumables procured.

## 2015/16 Quarter 1

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	170,656	35,528	21%	37,664	35,528	94%
Conditional Grant to PAF monitoring	6,517	1,629	25%	1,629	1,629	100%
Locally Raised Revenues	29,350	7,338	25%	2,338	7,338	314%
Other Transfers from Central Government		6,664		0	6,664	
Multi-Sectoral Transfers to LLGs	77,575	3,023	4%	19,394	3,023	16%
District Unconditional Grant - Non Wage	15,320	3,830	25%	3,830	3,830	100%
Transfer of District Unconditional Grant - Wage	41,894	13,045	31%	10,474	13,045	125%
Development Revenues	37,803	5,366	14%	9,451	5,366	57%
LGMSD (Former LGDP)	22,380	3,366	15%	5,595	3,366	60%
Locally Raised Revenues		2,000		0	2,000	
Multi-Sectoral Transfers to LLGs	15,424	0	0%	3,856	0	0%
<b>Cotal Revenues</b>	208,460	40,894	20%	47,115	40,894	87%
3: Overall Workplan Expenditures: Recurrent Expenditure	170,656	28,436	17%	42,664	28,436	67%
Wage	52,406	10,708	20%	13,101	10,708	82%
Non Wage	118,251	17,728	15%	29,563	17,728	60%
Development Expenditure	37,803	5,200	14%	4,451	5,200	117%
Domestic Development	37,803	5,200	14%	4,451	5,200	117%
Donor Development	0	0		0	0	
Total Expenditure	208,460	33,636	16%	47,115	33,636	71%
C: Unspent Balances:						
C: Unspent Balances: Recurrent Balances		7,093	4%			
1		7,093	<u>4%</u> 0%			
Recurrent Balances						
Development Balances		166	0%			

The Planning Unit approved revenue budget for FY 2015/16 was Ug Shs 208,460,000, Planned revenue for first quarter was Ug Shs 47,115,000 however only Ug Shs 40,894,000 representing only 87% was realised. Locally raised revenue registered 314% of the budget. This was because the District tried raise funds for the Budget conference within the first quarter which was not possible. Ug Shs 5,000,000 was saved towards this activity. Therefore on unspent balance there is Ug Shs 5,000,000 saved for the Budget Conference scheduled at the end of October 2015. The other balances are explained that some of the LPOs were not paid by the end of the quarter.

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

The Planning Unit was allocated Shs Ug Shs 5,000,000 towards faciltation to the Budget Conference that was saved. The other funds were unpaid LPOs.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	--	---

Function: 1383 Local Government Planning Services

## 2015/16 Quarter 1

### Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	208,460	33,636
Cost of Workplan (UShs '000):	208,460	33,636

The Planning Unit has an approved structure of of six posts and these are District Planner, Population officer, Assistant Statistical Officer, Office attendant, Driver and one office messenger. However the Office messenger is serving in three departments and the office typist was transferred to another department without replacement. The department has one very old double cabin acquired in 1998 therefore there is need to acquire a new one. The department also has no modern computers and laptops. Those in place are absolote. The Unit does not have internet in the Planning Unit.

## 2015/16 Quarter 1

### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	130,135	31,650	24%	32,366	31,650	98%
Conditional Grant to PAF monitoring	6,307	1,577	25%	1,577	1,577	100%
Locally Raised Revenues	11,305	2,520	22%	2,826	2,520	89%
Multi-Sectoral Transfers to LLGs	57,795	14,814	26%	14,281	14,814	104%
District Unconditional Grant - Non Wage	14,620	3,655	25%	3,655	3,655	100%
Transfer of District Unconditional Grant - Wage	40,108	9,084	23%	10,027	9,084	91%
Development Revenues	75,000	13,392	18%	18,750	13,392	71%
District Unconditional Grant - Non Wage	75,000	13,392	18%	18,750	13,392	71%
Total Revenues	205,135	45,043	22%	51,116	45,043	88%
Recurrent Expenditure	130,135	30,481	23%	34,912	30,481	87%
B: Overall Workplan Expenditures:						
Wage	74.202	17.959	24%	19,028	17,959	94%
Non Wage	55,934	12,522	22%	15,884	12,522	79%
Development Expenditure	75,000	0	0%	18,750	0	0%
Domestic Development	75,000	0	0%	18,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	205,135	30,481	15%	53,662	30,481	57%
C: Unspent Balances:						
Recurrent Balances		1,169	1%			
Development Balances		13,392	18%			
Domestic Development		13,392	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,561	7%			

The department received a total of U.shs45,043,000/= which represents 88% of quartery budget. Of the funds received to date u,shs30,481,000 has been utilised representing a performance of 59.6%. The unspent balances total of U.shs 14,561,000 is composed of 13,392,000 being acummulated for vehicle purchase and 665,000 for vehicle repair pending payment 504000shs was for oustanding fuel LPO .

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

The unspent balance was for un paid fuel Local purchase Order and vehicle repair and accummulated funds for vehicle purchase.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	284	0
Date of submitting Quaterly Internal Audit Reports		15/10/15
Function Cost (UShs '000)	205,135	30,481
Cost of Workplan (UShs '000):	205,135	30,481

one quarterly audit report was produced, 20 secondary schools was audited,3 health training schools audited , Primary schools audited

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 1a. Administration

Function	District and	Urhan	Administration
r uncnon.	District unu	Urbun	литтыниют

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 3 months. LLG	72 Staff salaried paid by 30th of the month for 3 months. LLG
	115 Pension and gratuity paid to for 3 months by the 30th of the month.	115 Pension and gratuity paid to for 3 months by the 30th of the month.
	3 technical Planning committees held.	3 technical Planning committees held.
	1 National day celebrations organised on 9th october, 26th January	1 National day celebrations organised on 9th october, 26th January
General Staff Salaries		122,887
Incapacity, death benefits and funeral expenses		500
Gratuity Expenses		3,344
Workshops and Seminars		1,000
Books, Periodicals & Newspapers		528
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		1,238
Subscriptions		1,500
Telecommunications		450
Rent – (Produced Assets) to private entities		1,650
Water		3,000
Classified Expenditure		157
Consultancy Services- Short term		2,500
Travel inland		5,970
Fuel, Lubricants and Oils		6,511
Maintenance - Vehicles		915
Fines and Penalties/ Court wards		2,500
Wage Rec't:		122,887
Non Wage Rec't:	37,343	32,163
Domestic Dev't:		
Donor Dev't:		
Total	37,343	155,050
Output: Human Resource Management		

# Vote: 511Jinja District2015WorkplanParformance in Quarter

## 2015/16 Quarter 1

Workplan Performance	e 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)
la. Administration		
Non Standard Outputs:	3 monthly pay rolls printed.	3 monthly pay rolls printed.
	2,064 Staffs Perforamance appraisals made for primary school teachers and other local gov't staffs.	2,064 Staffs Perforamance appraisals made for primary school teachers and other local gov't staffs.
	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments, resignation	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments, resignation
Allowances		300
Printing, Stationery, Photocopying and Binding		4,084
IFMS Recurrent costs		6,250
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	12,338	11,234
Domestic Dev't:		
Donor Dev't:		
Total	12,338	11,234
No. (and type) of capacity building sessions undertaken	3 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels); mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs. Assessment activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and and S/counties); and study tour ato Bushenyi	Post Graduate Diploma in Gender and local economic Development at Makerere University.
Availability and implementation of LG capacity building policy and plan	LLGs.) Yes (Capacity building policy implemented.)	yes (Capacity building policy implemented.)
Non Standard Outputs:	One quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	One quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
Staff Training		6,630

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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:		
Domestic Dev't:	15,901	6,630
Donor Dev't:		
Total	15,901	6,630

Number of public notices (40 copies) displayed Number of public notices (40 copies) displayed Non Standard Outputs: on notices boards at 9 sector heads offices; 11 on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagava S/C; LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C.. Mafubira S/C.. 3. Video camer 3. Video camer Allowances 440 Fuel, Lubricants and Oils 600 Wage Rec't: Non Wage Rec't: 2,750 1,040 Domestic Dev't: Donor Dev't: 2,750 1,040 Total

## Additional information required by the sector on quarterly Performance NO COMMENT

### 2. Finance

Function: Financial Management and A	Accountability(LG)	
1. Higher LG Services		
Output: LG Financial Management se	rvices	
Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministrires)	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministrires)
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Deparment.	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Deparment.
	5 internship students trained.	15 internship students trained.
	3 monthly departmental meetings held.	3 monthly departmental meetings held.
	5 trips made to Line ministries for consultations and meetings.	5 trips made to Line ministries for consultation and meetings.
	One depa	One dep
General Staff Salaries		22,091

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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		
Allowances		5,661
Workshops and Seminars		8,500
Welfare and Entertainment		1,800
Printing, Stationery, Photocopying and Binding		1,380
Bank Charges and other Bank related costs		30
Telecommunications		3,150
Consultancy Services- Short term		32,000
Travel inland		8,221
Fuel, Lubricants and Oils		7,307
Maintenance - Civil		148
Transfers to Government Institutions		173,397
Wage Rec't:	24,176	22,091
Non Wage Rec't:	58,607	241,594
Domestic Dev't:		
Donor Dev't:		
Total	82,784	263,685

Output: Revenue Management and Collection Services	
--	--

Value of Other Local Revenue Collections	0	3558332000 (U.shs 3,558,332,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)
Value of Hotel Tax Collected	0	4449000 (U.shs 4,449,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)
Value of LG service tax collection	39625000 (U.shs39,625,000 collected at the District cash office and respective LLGs)	33285000 (U.shs33,285,000 collected at the District cash office and respective LLGs)
Non Standard Outputs:		2 revenue monitoring and mentoring trips mad- to 6 LLGs.
	2 revenue monitoring and mentoring trips made	
	to 6 LLGs.	3 monthly revenue performance reports prepared.
	3 monthly revenue performance reports	1
	prepared.	2 local revenue enhancement committee meetings held and minutes prepared.
	2 local revenue enhancement committee	
	meetings held and minutes prepared.	1 workshops attended.
	1 workshops attended.	1 boxes of receipting stationary procured
	1 boxes of receipting stationary proc	

Travel inland

4,000

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

v or sprun i er tor mune.		
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		
Wage Rec't:		
Non Wage Rec't:	9,727	4,000
Domestic Dev't:		
Donor Dev't:		
Total	9,727	4,000
Output: Budgeting and Planning Servic	es	
Date for presenting draft Budget and Annual workplan to the Council	(Budget process initiated for 2015/2016)	30/4/2016 (Budget process initiated for 2016/2017)
Date of Approval of the Annual Workplan to the Council	0	30/5/2015 (Approved Annual workplan for FY 2015/16 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministrires)
Non Standard Outputs:	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors
	2 budget desk meetings Held.	2 budget desk meetings Held.
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.
	1 Budget workshops attended.	1 Budget workshops attended.
Welfare and Entertainment		68
Travel inland		2,930
Wage Rec't:		
Non Wage Rec't:	10,632	3,610
Domestic Dev't:		
Donor Dev't:		
Total	10,632	3,610
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministrires)	30/8/2015 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministrires)
Non Standard Outputs:	one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.
	one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V
	one quarterly accountability reports prepared and submitted to Mo	one quarterly accountability reports prepared and submitted to Mo
		7.53
IFMS Recurrent costs		7,526

## 2015/16 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		
Wage Rec't:		
Non Wage Rec't:	18,975	10,520
Domestic Dev't:		
Donor Dev't:		
Total	18,975	10,526
3. Capital Purchases		
3. Capital Purchases Output: Vehicles & Other Transport	Equipment	
	Equipment partial instalments of U.shs 15M paid to leasee for the pick up vehicle	the award for the Procurement for the vehicle has been done and just awiting suplly
Output: Vehicles & Other Transport	partial instalments of U.shs 15M paid to leasee	has been done and just awiting suplly
Output: Vehicles & Other Transport Non Standard Outputs:	partial instalments of U.shs 15M paid to leasee	has been done and just awiting suplly 133,000
Output: Vehicles & Other Transport Non Standard Outputs: Transport equipment	partial instalments of U.shs 15M paid to leasee	has been done and just awiting suplly 133,000
Output: Vehicles & Other Transport Non Standard Outputs: Transport equipment Wage Rec't:	partial instalments of U.shs 15M paid to leasee	has been done and just awiting suplly 133,000 (
Output: Vehicles & Other Transport Non Standard Outputs: Transport equipment Wage Rec't: Non Wage Rec't:	partial instalments of U.shs 15M paid to leasee for the pick up vehicle	

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

## 3. Statutory Bodies Function: Local Statutory Bodies

Function. Local Statutory Boates	
1. Higher LG Services	
Output: LG Council Adminstration services	_

Non Standard Outputs:	Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper	Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper
General Staff Salaries		10,215
Allowances		1,450
Pension for Teachers		209,882
Pension and Gratuity for Local Governments		288,316
Advertising and Public Relations		800
Telecommunications		450
Travel inland		3,050
Fuel, Lubricants and Oils		1,025
Maintenance - Vehicles		500

## 2015/16 Quarter 1

### Worknlan Performance in Quarter

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)
3. Statutory Bodies		
Donations		200
Wage Rec't:	16,567	10,21
Non Wage Rec't:	6,235	505,67
Domestic Dev't:		
Donor Dev't:		
Total	22,802	515,88
Output: LG procurement management s	services	
Non Standard Outputs:	2 contracts committee meeting held and minutes prepared	2 contracts committee meeting held and minutes prepared
	25 contracts awarded totaling to Ugx 900 million.	23contracts awarded totaling to Ugx 600 million
	1procurement plan aproved by council and submitted to PPDA and MoFPED.	1procurement plan aproved by council and submitted to PPDA and MoFPED.
	1 quarterly reports for micro and macro procurements made.	1 quarterly reports for micro and macro procurements made.
Travel inland		270
Wage Rec't:		
Non Wage Rec't:	1,301	27
Domestic Dev't:		
Donor Dev't:		
Total	1,301	27
Output: LG staff recruitment services		
Non Standard Outputs:	Salary for chairman DSC paid for 3 months.	Salary for chairman DSC paid for 3 months.
Non Blandard Culpus.	15 DSC meetings Held.	8 DSC meetings Held.

1 recruitement advertsments made.

Annual subscription to ADSCU made.

Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality

General Staff Salaries Allowances Gratuity Expenses Telecommunications Travel inland Fuel, Lubricants and Oils Transfers to Other Private Entities 1 recruitement advertsments made.

Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality

3,654

8,400

600

300

5,730

900

18,040

Annual subscription to ADSCU made.

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	6,084	3,654
Non Wage Rec't:	17,917	33,970
Domestic Dev't:		
Donor Dev't:		
Total	24,001	37,624
Output: LG Land management service	es	
No. of Land board meetings	2 (2 land board meetings held held at the District Lands office)	2 (2 land board meetings held held at the District Lands office)
No. of land applications (registration, renewal, lease extensions) cleared	200 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	320 (LLG's, Municipality and Town LLG's, Municipality and Town councils)
Non Standard Outputs:		N/A
Allowances		1,200
Travel inland		216
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	1,976	1,716
Domestic Dev't:		
Donor Dev't:		
Total	1,976	1,716
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (One LG PAC reports discussed by council)	0 (No meeting held)
No.of Auditor Generals queries reviewed per LG	3 (Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	0 (no meeting held.)
Non Standard Outputs:	3 PAC meetings held	No meeting held
Allowances		44(
Books, Periodicals & Newspapers		184
Travel abroad		110
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	3,754	1,134
Domestic Dev't:		
Donor Dev't:		
Total	3,754	1,134

# 2015/16 Quarter 1

Workplan Performan	ce 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)
3. Statutory Bodies		
Non Standard Outputs:	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;
	11 elected leaders' salaries paid for 3months.	11 elected leaders' salaries paid for 3months.
General Staff Salaries		22,64
Allowances		1,50
Gratuity Expenses		15,28
Books, Periodicals & Newspapers		18
Travel inland		20,20
Fuel, Lubricants and Oils		8,10
Wage Rec't:	30,576	22,64
Non Wage Rec't:	46,857	45,27
Domestic Dev't:		
Donor Dev't:		
Total	77,433	67,92
Output: Standing Committees Service	es	
Non Standard Outputs:	6 standing committee meetings held at District level in CAOs committee room.	6 standing committee meetings held at District level in CAOs committee room.
	6 committee reports prepared and presented to District council.	6 committee reports prepared and presented to District council.
Allowances		7,18
Workshops and Seminars		7,55
Wage Rec't:		
Non Wage Rec't:	27,500	14,73
Domestic Dev't:		
Donor Dev't:		

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

Function: Agricultural Advisory Services	1	
1. Higher LG Services		
Output: Technology Promotion and Fa	rmer Advisory Services	
No. of technologies distributed by farmer type	0 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)	7 (Rice 5,000kg (brought from 2014/2015 FY because seed was delivered late) Maize 16,540kg Beans K132 variety: 10,000kg Oranges assoted varieties (Hamolin, Washington navel and Valencia) 40,000 seedlings

#### 2015/16 Quarter 1 Vote: 511 Jinja District Workplan Performance in Quarter UShs Thousand Planned Output and Expenditure for the Key performance indicators and Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing Banana tissue culture: 5,000 Poultry: Feeds 10800kg, Chicks not yet delivered by supplier Kagodo Feeds.) Nil. No funding was provided for this activity. Maintenance of office equipments Non Standard Outputs: Maintenance and servicing of the vehicle Allowances 209 Wage Rec't: Non Wage Rec't: Domestic Dev't: 750 209 Donor Dev't: 750 209

Function: District Production Services

1. Higher LG Services

Total

#### **Output: District Production Management Services**

Non Standard Outputs:	General staff salaries Agricultural Extension Salaries Coordinating/supervision of the sector activities including Nakabango district farm Management of Nakabango District Agriculture farm activities/services Repair of 3 departmental vehicle	<ul> <li>12 staff paid salary for 3 months; July, Aug &amp; Sept 2015.</li> <li>4 staff paid salary for 3 months; July, Aug % Sept 2015.</li> <li>1st quarter report made &amp; submitted to Council, MAAIF &amp; MFPED. 4 Consultation visits made to MAAIF &amp; NAADS Secretariat. 2 monitoring a</li> </ul>
General Staff Salaries		26,725
Workshops and Seminars		1,597
Computer supplies and Information Technology (IT)		420
Welfare and Entertainment		800
Telecommunications		238
Electricity		250
Water		250
Travel inland		1,298
Fuel, Lubricants and Oils		2,139
Maintenance - Vehicles		50
Transfers to Government Institutions		26,287
Wage Rec't:	70,709	26,725
Non Wage Rec't:	14,168	7,042
Domestic Dev't:		26,287
Donor Dev't:		
Total	84,877	60,054
Output: Crop disease control and marke	eting	

Page 39

# 2015/16 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Actual Output and Expenditure for the Quarter (Description and Location)

#### 4. Production and Marketing

Key performance indicators and

budget items

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Promote plant pest and disease control in district through surveillance and the mobile plant clinic.	6 trainings in plant clinic operations in Buyengo & Busede.
	Collection of data exercise of the major crops (coffee, banana, maize, coccoa and vegetables).	Data on agro-input dealers collected in Butembe & Kagoma. Inventory available.
	Maintain the 2 acre banana demo at Nakabango.	Manuring & pruning of the 2 acre banana garden.
	Ra	Procurement of inputs done but delayed. Implementation in p
Medical and Agricultural supplies		4,000
Travel inland		1,461
Fuel, Lubricants and Oils		1,289
Wage Rec't:		
Non Wage Rec't:	4,000	6,750
Domestic Dev't:		
Donor Dev't:	4 000	6 750
Total	4,000	6,750
Output: Livestock Health and Marketing	g	
No. of livestock by type undertaken in the slaughter slabs	3000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	3256 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	0 (NA)	0 (N/A)
Non Standard Outputs:	Promote use of thermostable Newcastle vaccine- Kuku star in Buyengo, Busede, Buwenge and Budondo S/c through senstizations, actual vaccination and quarterly follow-up.	Activity in progres but delayed by supply of inputs. Mobilization of households, training of farmers and vaccination for 1st round completed in Busede& Buyengo S/c.
	Carry out 1 field enforcement opeartions on livestock service points in the Distri	1 round of field enforcement operations on carried out on slaughter places, butcheries
Workshops and Seminars		500
Travel inland		700
Fuel, Lubricants and Oils		1,400
Wage Rec't:		
Non Wage Rec't:	3,800	2,600
Domestic Dev't:		
Donor Dev't:	2 000	<b>~</b> <00
Total	3,800	2,600
Output: Fisheries regulation		
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Page 40		

Planned Output and Expenditure for the

Quarter (Description and Location)

# Vote: 511Jinja District2015/16 Quarter 1Workplan Performance in Quarter

Workplan Performance	e 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)
4. Production and Mark	eting	
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Carry out 2 Monitoring, Control and	2 MCS patrols carried out on lake Victoria.
	Surveillances on L. Victoria and on land to ensure improved fisheries resource management.	2 sensitizations held in Kisima I & II. 237 fishers sensitized.
	Carry out 2 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima	Boat reapair in progress.
Workshops and Seminars		600
Travel inland		800
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	3,425	2,900
Domestic Dev't:		
Donor Dev't: <b>Total</b>	3,425	2,900
Output: Tsetse vector control and comm No. of tsetse traps deployed and maintained	50 (Re-impregnation of the 50 previously deployed Tsetse fly traps in Butagaya & Budondo sub-	100 (Re-impregnated 100 old traps and re- deployed them in Butagaya & Budondo S/c.
	counties plus conducting monthly tsetse fly catch surveys.)	3 monthly catch surveys for July, Aug & Sept 2015 conducted in Butagaya & Budondo S/c)
Non Standard Outputs:	Compiling data on bee keepers in Buwenge Busede and Buyengo sub-countiex. Quarterly reports made and submitted DPMO. Organise farmers into an association	Data compilation on-going
Travel inland		680
Fuel, Lubricants and Oils		570
Wage Rec't:		
Non Wage Rec't:	2,375	1,250
Domestic Dev't:		
Donor Dev't:		
Total	2,375	1,250
Function: District Commercial Services		
1. Higher LG Services		
Output: Market Linkage Services		
No. of market information reports desserminated	3 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets plus dissemination of that information through 1 radio talk show.)	3 (Collected on monthly agricultural market information from Jinja Central, Jinja Industrial area, Buwenge markets plus dissemination of that information through 1 radio talk show.)

# 2015/16 Quarter 1

UShs Thousand

500 450 1,500

2,450

2,450

### Workplan Performance in Quarter

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 Mar	keting	
No. of producers or producer groups linked to market internationally through UEPB	1 (1 High level farmer organisations linked to markets)	0 (No Higher Level Farmers group seeking for linkage)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars	
Travel inland	
Fuel, Lubricants and Oils	
Wage Rec't:	
Non Wage Rec't:	1,125
Domestic Dev't:	

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

The SOPs for the OWC program were released and the sector is trying to sensitize the different stakeholders on their roles. However the lack of a stand out operational funds for the extension staff to followup the distribution, farmer selection and farmer

1.125

#### 5. Health

Donor Dev't: **Total** 

5. 110w///	
Function: Primary Healthcare	
1. Higher LG Services	
Output: Healthcare Management Services	

Non Standard Outputs:	600 workers' salaries and wages paid for 3 months	720 health workers paid
Telecommunications		430
Water		2,000
Travel inland		42,090
Fuel, Lubricants and Oils		709
General Staff Salaries		1,281,265
Maintenance - Vehicles		2,693
Workshops and Seminars		5,901
Books, Periodicals & Newspapers		180
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		97
Wage Rec't:	1,233,342	1,281,265
Non Wage Rec't:	19,377	12,185
Domestic Dev't:	0	
Donor Dev't:	118,729	42,216
Total	1,371,448	1,335,666

Page 42

Key performance indicators and

### Vote: 511 Jinja District

# 2015/16 Quarter 1

#### Workplan Performance in Quarter

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 5. Health

budget items

		2. Lower Level Services
		Output: NGO Hospital Services (LLS.)
n Hospital,Buwenge Hospital)	2187 (Kakira Hospital,Buwenge Hospital) 115	Number of inpatients that visited the NGO hospital facility
ra Hospital,Buwenge Hospital)	13700 (Kakira Hospital, Buwenge Hospital) 130	Number of outpatients that visited the NGO hospital facility
Hospital,Buwenge Hospital)	300 (Kakira Hospital,Buwenge Hospital) 289	No. and proportion of deliveries conducted in NGO hospitals facilities.
	N/A N/A	Non Standard Outputs:
25,729		Fransfers to other govt. units
(		Wage Rec't:
25,729	25,293	Non Wage Rec't:
(	0	Domestic Dev't:
(		Donor Dev't:
25,729	25,293	Total
	LLS)	Output: NGO Basic Healthcare Services
H/C II; St. Bebedicts H/C II; Jinj; III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C	Islamic H/C III; Crescent Medical Centre H/C Isla	Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
III; Crescent Medical Centre H/(	Islamic H/C III; Crescent Medical Centre H/C       Isla         III; All Saints Kagoma H/C III; Muguluka H/C       III;         II;)       II;         250 (Aroma H/C II; St. Bebedicts H/C II; Jinja       295         Islamic H/C III; Crescent Medical Centre H/C       Isla	with Pentavalent vaccine in the
III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C H/C II; St. Bebedicts H/C II; Jinja III; Crescent Medical Centre H/C	Islamic H/C III; Crescent Medical Centre H/CIslaIII; All Saints Kagoma H/C III; Muguluka H/CIII;II;)II;250 (Aroma H/C II; St. Bebedicts H/C II; Jinja295Islamic H/C III; Crescent Medical Centre H/CIslaII; All Saints Kagoma H/C III; Muguluka H/CIII;II;)II;	with Pentavalent vaccine in the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health
III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C H/C II; St. Bebedicts H/C II; Jinja III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C	Islamic H/C III; Crescent Medical Centre H/C       Isla         III; All Saints Kagoma H/C III; Muguluka H/C       III;         II;       11; All Saints Kagoma H/C III; Muguluka H/C       III;         1;       250 (Aroma H/C II; St. Bebedicts H/C II; Jinja       295         Islamic H/C III; Crescent Medical Centre H/C       Isla         II;       All Saints Kagoma H/C II; Muguluka H/C       III;         I;       300 (Aroma H/C II; St. Bebedicts H/C II; Jinja       170         Islamic H/C III; Crescent Medical Centre H/C       II;       170         Islamic H/C III; St. Bebedicts H/C II; Muguluka H/C       II;       170         Islamic H/C III; St. Bebedicts H/C II; Jinja       170       180         Islamic H/C III; St. Bebedicts H/C II; Jinja       281       180         4600 (Aroma H/C II; St. Bebedicts H/C II; Jinja       281       181         Islamic H/C III; Crescent Medical Centre H/C       Jinj       111         II; All Saints Kagoma H/C III; Muguluka H/C       Cer       111	with Pentavalent vaccine in the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of inpatients that visited
III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C H/C II; St. Bebedicts H/C II; Jinj; III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C lamic H/C III) ha H/C II; St. Bebedicts H/C II; H/C III; Crescent Medical III; All Saints Kagoma H/C III;	Islamic H/C III; Crescent Medical Centre H/C       Isla         III; All Saints Kagoma H/C III; Muguluka H/C       III;         II;       11; All Saints Kagoma H/C III; Muguluka H/C       III;         1;       250 (Aroma H/C II; St. Bebedicts H/C II; Jinja       295         Islamic H/C III; Crescent Medical Centre H/C       Isla         II;       All Saints Kagoma H/C II; Muguluka H/C       III;         I;       300 (Aroma H/C II; St. Bebedicts H/C II; Jinja       170         Islamic H/C III; Crescent Medical Centre H/C       II;       170         Islamic H/C III; St. Bebedicts H/C II; Muguluka H/C       II;       170         Islamic H/C III; St. Bebedicts H/C II; Jinja       170       180         Islamic H/C III; St. Bebedicts H/C II; Jinja       281       180         4600 (Aroma H/C II; St. Bebedicts H/C II; Jinja       281       181         Islamic H/C III; Crescent Medical Centre H/C       Jinj       111         II; All Saints Kagoma H/C III; Muguluka H/C       Cer       111	<ul> <li>with Pentavalent vaccine in the NGO Basic health facilities</li> <li>No. and proportion of deliveries conducted in the NGO Basic health facilities</li> <li>Number of inpatients that visited the NGO Basic health facilities</li> <li>Number of outpatients that visited</li> </ul>
III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C H/C II; St. Bebedicts H/C II; Jinj; III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C lamic H/C III) ha H/C II; St. Bebedicts H/C II; H/C III; Crescent Medical III; All Saints Kagoma H/C III;	Islamic H/C III; Crescent Medical Centre H/C       Isla         III; All Saints Kagoma H/C III; Muguluka H/C       III;         II;       11;         11;       11;         11;       11;         11;       11;         11;       11;         11;       11;         11;       11;         1250 (Aroma H/C II; St. Bebedicts H/C II; Jinja       295         Islamic H/C III; Crescent Medical Centre H/C       III;         11;       11;       11;         11;       300 (Aroma H/C II; St. Bebedicts H/C II; Jinja       180         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;	<ul> <li>with Pentavalent vaccine in the NGO Basic health facilities</li> <li>No. and proportion of deliveries conducted in the NGO Basic health facilities</li> <li>Number of inpatients that visited the NGO Basic health facilities</li> <li>Number of outpatients that visited the NGO Basic health facilities</li> </ul>
III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C H/C II; St. Bebedicts H/C II; Jinji III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C lamic H/C III) ha H/C II; St. Bebedicts H/C II; H/C III; Crescent Medical III; All Saints Kagoma H/C III; /C II;) 10,802	Islamic H/C III; Crescent Medical Centre H/C       Isla         III; All Saints Kagoma H/C III; Muguluka H/C       III;         II;       11;         11;       11;         11;       11;         11;       11;         11;       11;         11;       11;         11;       11;         1250 (Aroma H/C II; St. Bebedicts H/C II; Jinja       295         Islamic H/C III; Crescent Medical Centre H/C       III;         11;       11;       11;         11;       300 (Aroma H/C II; St. Bebedicts H/C II; Jinja       180         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;	<ul> <li>with Pentavalent vaccine in the NGO Basic health facilities</li> <li>No. and proportion of deliveries conducted in the NGO Basic health facilities</li> <li>Number of inpatients that visited the NGO Basic health facilities</li> <li>Number of outpatients that visited the NGO Basic health facilities</li> <li>Non Standard Outputs:</li> <li>Transfers to other govt. units</li> </ul>
III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C H/C II; St. Bebedicts H/C II; Jinji III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C lamic H/C III) ha H/C II; St. Bebedicts H/C II; H/C III; Crescent Medical III; All Saints Kagoma H/C III; /C II;) 10,802	Islamic H/C III; Crescent Medical Centre H/C       Isla         III; All Saints Kagoma H/C III; Muguluka H/C       III;         II;       11;         11;       11;         11;       11;         11;       11;         11;       11;         11;       11;         11;       11;         1250 (Aroma H/C II; St. Bebedicts H/C II; Jinja       295         Islamic H/C III; Crescent Medical Centre H/C       III;         11;       11;       11;         11;       300 (Aroma H/C II; St. Bebedicts H/C II; Jinja       180         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       170         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;       All Saints Kagoma H/C III; Muguluka H/C       171         11;	<ul> <li>with Pentavalent vaccine in the NGO Basic health facilities</li> <li>No. and proportion of deliveries conducted in the NGO Basic health facilities</li> <li>Number of inpatients that visited the NGO Basic health facilities</li> <li>Number of outpatients that visited the NGO Basic health facilities</li> <li>Number of outpatients that visited the NGO Basic health facilities</li> <li>Non Standard Outputs:</li> </ul>
III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C H/C II; St. Bebedicts H/C II; Jinji III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C lamic H/C III) ha H/C II; St. Bebedicts H/C II; H/C III; Crescent Medical III; All Saints Kagoma H/C III; /C II;) 10,802	Islamic H/C III; Crescent Medical Centre H/C       Isla         III; All Saints Kagoma H/C III; Muguluka H/C       III;         II;)       250 (Aroma H/C II; St. Bebedicts H/C II; Jinja       295         Islamic H/C III; Crescent Medical Centre H/C       Isla         III; All Saints Kagoma H/C III; Muguluka H/C       III;         II; All Saints Kagoma H/C III; Muguluka H/C       III;         II;       300 (Aroma H/C II; St. Bebedicts H/C II; Jinja       170         Islamic H/C III; Crescent Medical Centre H/C       II;         II; All Saints Kagoma H/C III; Muguluka H/C       II;         I;)       4600 (Aroma H/C II; St. Bebedicts H/C II; Jinja       281         Islamic H/C III; Crescent Medical Centre H/C       Jinj         II; All Saints Kagoma H/C III; Muguluka H/C       Cer         II;)       4600 (Aroma H/C II; St. Bebedicts H/C II; Jinja       281         Islamic H/C III; Crescent Medical Centre H/C       Jinj       Iinj         II; All Saints Kagoma H/C III; Muguluka H/C       Cer       Jinj         N/A       N/A       N/A	<ul> <li>with Pentavalent vaccine in the NGO Basic health facilities</li> <li>No. and proportion of deliveries conducted in the NGO Basic health facilities</li> <li>Number of inpatients that visited the NGO Basic health facilities</li> <li>Number of outpatients that visited the NGO Basic health facilities</li> <li>Non Standard Outputs:</li> <li>Fransfers to other govt. units</li> <li>Wage Rec't:</li> </ul>
III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C H/C II; St. Bebedicts H/C II; Jinji III; Crescent Medical Centre H/C ts Kagoma H/C III; Muguluka H/C lamic H/C III) ha H/C II; St. Bebedicts H/C II; H/C II; Crescent Medical III; All Saints Kagoma H/C III; /C II;) 10,802	Islamic H/C III; Crescent Medical Centre H/C       Isla         III; All Saints Kagoma H/C III; Muguluka H/C       III;         I;)       250 (Aroma H/C II; St. Bebedicts H/C II; Jinja       295         Islamic H/C III; Crescent Medical Centre H/C       III;         II; All Saints Kagoma H/C III; Muguluka H/C       III;         I;)       300 (Aroma H/C II; St. Bebedicts H/C II; Jinja       170         Islamic H/C III; Crescent Medical Centre H/C       II;       170         Islamic H/C III; Crescent Medical Centre H/C       170         Islamic H/C III; Crescent Medical Centre H/C       170         Ii; All Saints Kagoma H/C III; Muguluka H/C       170         Ii; All Saints Kagoma H/C III; Muguluka H/C       170         Islamic H/C III; Crescent Medical Centre H/C       170         Ii; All Saints Kagoma H/C III; Muguluka H/C       170         Ii; All Saints Kagoma H/C III; Muguluka H/C       170         N/A       N/A	<ul> <li>with Pentavalent vaccine in the NGO Basic health facilities</li> <li>No. and proportion of deliveries conducted in the NGO Basic health facilities</li> <li>Number of inpatients that visited the NGO Basic health facilities</li> <li>Number of outpatients that visited the NGO Basic health facilities</li> <li>Non Standard Outputs:</li> <li><i>Transfers to other govt. units</i></li> <li><i>Wage Rec't:</i></li> <li><i>Non Wage Rec't:</i></li> </ul>

Planned Output and Expenditure for the

Quarter (Description and Location)

%age of approved posts filled with qualified health workers

80 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; 75 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge

# 2015/16 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		
Number of trained health workers in health centers	Magamaga H/C II; kakaire H/C III.) 390 (Buwenge General hospital,Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Kibibi H/C II; Budondo H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Butagaya H/C II; Bubugo H/C II; Wansimba H/C II; Kitanaba H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	<ul> <li>H/C IV; Magamaga H/C II; kakaire H/C III.</li> <li>370 (Buwenge General hospital,Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; Inalinaibi H/C II; kakira H/C III;</li> <li>Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II;</li> <li>Mafubira H/C II; Lwanda H/C II; II; ;</li> <li>Muwumba H/C II; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukol H/C II; Kibibi H/C II; Budondo H/C IV; Lukol H/C II; Nawangoma H/C II; Budima H/C II;</li> <li>Kibundaire H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV;</li> <li>Bunawona Bwase H/C II; Kabagambe H/C II;</li> <li>Mutai H/C II; Magoito H/C II; Kitanaba H/C II;</li> <li>Mutai H/C II; Magoito H/C II; kamigo H/C II;</li> <li>kakaire H/C II.)</li> </ul>
No.of trained health related training sessions held.	5 (Buwenge General hospital,Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Butagaya H/C II; Bubugo H/C II; Wansimba H/C II; Butagaya H/C II; Munawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nozibiri H/C II; kamigo H/C II; kakaire H/C III.)	2 (Buwenge General hospital,Busedde H/C III;
Number of outpatients that visited the Govt. health facilities.	107825 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; Muwumba H/C II; Kuonamba H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Muai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	130756 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C II; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nozibiri H/C II; kamigo H/C II; kakaire H/C III.)
No. and proportion of deliveries conducted in the Govt. health facilities	4115 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	3676 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagaya,Budondo sub counties,kakira and buwenge T/C)	45 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagaya,Budondo sub counties,kakira and buwenge T/C)

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
5. Health			
No. of children immunized with Pentavalent vaccine	4666 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C II; Kyomya H/C II; Iunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C II]; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; Kitanaba H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mutai H/C II; Magamaga H/C II; Busegula H/C II; Noszibiri H/C II; kamigo H/C II; kakaire H/C III.)	5106 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C II).	
Number of inpatients that visited the Govt. health facilities.	7852 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	7169 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	
Non Standard Outputs:	N/A	N/A	
Transfers to other govt. units		77,212	
Wage Rec't:		0	
Non Wage Rec't:	44,769	43,717	
Domestic Dev't:	0	0	
Donor Dev't:	34,250	33,495	
Total	79,019	77,212	
3. Capital Purchases			
Output: Maternity ward construction and	nd rehabilitation		
No of maternity wards constructed	0 (N/A)	0 (N/A)	
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	

Residential buildings (Depreciation)1,497Wage Rec't:0Non Wage Rec't:0Domestic Dev't:16,930Donor Dev't:0Total16,93016,9301,497

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

The PHC capital development was expexted to be received of 8492500/= was not released and only 6794000

#### 6. Education

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

# 2015/16 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

#### 6. Education

No. of teachers paid salaries

1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE **KALUNGAMI,LWANDA** MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN **KAGOGWA, BUWENGE** TOWNHSIP, BUWEERA ISIRI.MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION **MUWANGI, NAMALERE** KAGOMA, BUTANGALA **IDOOME.NKONDO BUSIYA 1 PARENTS** MUGULUKA, KALEBERA **BUWENGE SDA** MUTAI, KAGOMA HILL **BUSEGULA, KAMIIGO** IZIRU,NSOZIBBIRI NAWAMBOGA **BULUGO, KAITANDHOVU** NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U,KIVUBUKA **BUYALA, BUDONDO** BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)

1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI.NYENGA WAIRAKA,ST. THEREZA MWIRLST. STEPHEN KAGOGWA.BUWENGE TOWNHSIP, BUWEERA **ISIRI.MAWOITO C/U** ST. MATAI MULUMBA MAWOITO SALVATION **MUWANGI, NAMALERE** KAGOMA,BUTANGALA IDOOME.NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA **BUWENGE SDA** MUTAI,KAGOMA HILL **BUSEGULA, KAMIIGO** IZIRU,NSOZIBBIRI NAWAMBOGA **BULUGO, KAITANDHOVU** NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS BUYALA, KIBIBI, NAWANGOMA KYOMYA,KYABIRWA)

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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 qualified primary teachers	1414 (BUGEMBE,NAKANYONYI ST ANDREWS NAKADANCO	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKARANCO
	ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE	ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE
	KALUNGAMI,LWANDA	KALUNGAMI,LWANDA
	MUSIIMA, BUWENDA	MUSIIMA,BUWENDA
	MAFUBIRA, NAMULESA MUSLIM, WAKITAKA	MAFUBIRA, NAMULESA
	BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI,	MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA
	NAMAGANGA,KIIKO, NAMASIGA,KASOZI	KIGALAGALA,NALINAIBI,
	NANFUGAKI,NYENGA	NAMAGANGA,KIIKO, NAMASIGA,KASOZ
	WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN	NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA
	KAGOGWA,BUWENGE	MWIRI,ST. STEPHEN
	TOWNHSIP,BUWEERA	KAGOGWA,BUWENGE
	ISIRI,MAWOITO C/U ST. MATAI MULUMBA	TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U
	MAWOITO SALVATION	ST. MATAI MULUMBA
	MUWANGI,NAMALERE	MAWOITO SALVATION
	KAGOMA,BUTANGALA	MUWANGI,NAMALERE
	IDOOME,NKONDO DUSIVA 1 DADENTS	KAGOMA,BUTANGALA
	BUSIYA 1 PARENTS MUGULUKA,KALEBERA	IDOOME,NKONDO BUSIYA 1 PARENTS
	BUWENGE SDA	MUGULUKA,KALEBERA
	MUTAI,KAGOMA HILL	BUWENGE SDA
	BUSEGULA,KAMIIGO	MUTAI,KAGOMA HILL
	IZIRU,NSOZIBBIRI NAWAMBOGA	BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI
	BULUGO,KAITANDHOVU	NAWAMBOGA
	NAKAGYO,BUYENGO	BULUGO,KAITANDHOVU
	ST. KAROLI BULAMA	NAKAGYO,BUYENGO
	KIWAGAMA,BUTAGAYA	ST. KAROLI BULAMA
	LUMULI,BUSOONA LUBANI,BUBUGO	KIWAGAMA,BUTAGAYA LUMULI,BUSOONA
	KABEMBE,IMAM HASSAN	LUBANI,BUBUGO
	MPUMWIRE, WANSIMBA	KABEMBE,IMAM HASSAN
	NDIWANSI,BUWALA	MPUMWIRE, WANSIMBA
	IWOLOLO,NAMAGERA	NDIWANSI,BUWALA
	BITULI,ST. JOHN KIZINGA	IWOLOLO,NAMAGERA
	LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA	BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA
	BUYALA,BUDONDO	LUKOLO C/U,KIVUBUKA
	BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.	BUYALA, BUDONDO
	PAUL PARENTS	BUWAGI,BUFUULA,ST. MARY'S
	,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		1,998,930
Wage Rec't:	2,035,340	1,998,930
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
	2 025 240	1 000 020
Total	2,035,340	1,998,930
2. Lower Level Services Output: Primary Schools Services UP	F (LLS)	
Surput. I finally Schools Services UP		
No. of student drop-outs	0 (N/A)	0 (N/A)

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 6. Education

ST. ANDREWS NAKABANGO     ST. ANDREWS NAKABANGO       BUTTKIKIMASA, WAYANGE     BUTKIKIKMASA, WAYANGE       RUTKIKIMASA, WAYANGE     BUTKIKIKMASA, WAYANGE       KALINGAMLJWANDA     KALINGAMLJWANDA       MUSIIMA, BUWENDA     MUSIIMA, BUWENDA       MUSIIMA, BUWENDA     BUSIEM, ABUWENDA       NAMAGANGA, RIKKO, NAMASIRA, KAKUBA     BUSIEM, ABUWENA       NAMAGANGA, RIKKO, NAMASIRA, KAKUBA     BUSIEM, ABUMAARI, MERA       NAMUGANGA, RIKKO, NAMASIRA, KAKUBA     WUSIIM, ABUWENA       NAMUKIS, STEPHENA     NAMAGANGA, RIKKO, NAMASIRA, KAKUBA       NAMUKIS, STEPHENA     NAMAGANGA, RIKKO, NAMASIRA, KAKUBA       NAMUKIS, STEPHENA     NAMAGANGA, RIKKO, NAMASIRA, KAKUBA       NAMUKIS, STEPHENA     NAMAGONGA, RIKKO, NAMASIRA, KAKUBA       NAMUKIS, STEPHENA     NAMAGONGA, RIKKO, NAMASIRA, KAKUBA       NURIS, STEPHENA     NAMAGONGA, RIKKO, NAMASIRA, KAKUBA       NURANGI, KAKUBA     ST. ATAI MULUMBA       NURANGI, KAKUBA     ST. ATAI MULUMBA       NURANGI, KAKUBA     BUSIEMENA       NURANGA, KAKUBA     BUS	No. of pupils enrolled in UPE	60370 (60370 Pupills enrolled at the following primary schools BUGEMBE,NAKANYONYI	60370 (60370 Pupills enrolled at the following primary schools BUGEMBE,NAKANYONYI
BUTHIKLEMASA,WANYANGEBUTHIKLEMASA,WANYANGEKLUNGAMILWANDAKLUNGAMILWANDAMUSIDIA,BUWENDAMUSIDIA,BUWENDAMAFUBIRA,NAULESAMUSIDIA,BUWENDAMAFUBIRA,NAULESAMUSIDIA,BUWENDAMUSIDIA,BUWENDAMUSIDIA,MANTAKABUSIGE,NABRAMA,EAKUBAMUSILMA,WATTAKABUSIGE,NABRAMA,EAKUBAMUSILMA,WATTAKABUSIGE,NABRAMA,EAKUBAMUSILMA,WATTAKAMUNIASI, STEPIENWARAGA,S.T. THEREZANANGONGA,KINO, NAMASGIA,KASOZINAMAGANGA,KINO, NAMASGIA,KANURAKA,S.T. THEREZANANUGAKI,NYERGAMURAKA,S.T. THEREZANANUGAKI,NYERGAMURAKA,S.T. THEREZANANUGAKI,NYERGAMUNIASI, S. STEPIENWIRAKA,S.T. THEREZAKAGOGNA,BUTANGASIRE,MANDEREMANOTO SALVATIONSIRE,MANDEREMUWANGI,NAMALEREMANOTO SALVATIONMUWANGI,NAMALEREMANOTO SALVATIONMUWANGI,NAMALEREMUNIASI, STEPIENDOOME,NKONDOKAGOMA,BUTANGALAMUTALKAGOMA HILLBUWENGE SDAMUTALKAGOMA HILLBUWENGE SDAMUTALKAGONA HILLBUWENGE SDABULLGO,KATANDHOVUNAKAGYOBUYENGA		· ·	· ·
KALUNGAMLUWANDAKALUNGAMLUWANDAMUSIIMA,BUWENDAMUSIIMA,BUWENDAMAFUBIRA,NAMULESAMUSILM,MARUKAKAMAFUBIRA,NAMULESAMUSILM,MARUKAKARUGE,ABRRAMA,KAKUBAMUSILM,MARUKAKARUGE,ABRRAMA,KAKUBAMUSILM,MARUKAKARUGALAGALA,NAINABB,BUSIE,MARMAKAKAKANAMAGANG,KIRO, NAMASIG,AKASOZIRUGALAGALANABB,NANTUGAKINYENGAMANTUGAKINYENGANANTUGAKINYENGAMANTUGAKINYENGANANTUGAKINYENGAMANTUGAKINYENGANANTUGAKINYENGAMANTUGAKINYENGANANTUGAKINYENGAMUNTUSANANTUGAKINYENGAMUNTUSANANGONYA, JUHANMUNTUSANANGONYA, JUHANSIRIMANOTO CUMUWANJANAHAMUNTUSANANGONYA, JUHANSIRIMANOTO SALVATIONKAGOMA, MUNGINALEREMUNTUSAMUWANGINALEREMUNTUSAMUWANGINALEREMUNTUSAMUUNGE, NAALEREMUNTUSAMUUNGE, NAALEREMUNTUSAMUTIKAKAGONA HILLBUWENCE SDAMUTIKAKAGONA HILLBUWENCE SDAMUTIKAKAGONA HILLBUUENGAMUTIKAKAGONA HILLHUTIKAKANAN			
MUSIIMA,BUVENDA MUSILMA,BUVENDA MAFUBIRA,NAMULESA MUSILM,WAKITAKA BUSICE,NABRAMA,KAKUBA MUSILM,WAKITAKA BUSICE,NABRAMA,KAKUBA MUSILM,WAKITAKA BUSICE,NABRAMA,KAKUBA MUSILM,WAKITAKA BUSICE,NABRAMA,KAKUBA MUSILM,WAKITAKA MUSILM,WATIAKA NAMGANGA,KIIKO, NAMASIGA,KASOZI KIGALGGALANALINATBI, NANUCGAKI,YUEGGA NAMAGGAGA,KANDA WARAKAST. THEREZA NANUCGAKI,YUEGGA NAMAGGAGA,KINENGA WARAKAST. THEREZA NANUGAKI,YUERGA NANUGAKI,NUENGA WARAKAST. THEREZA NANUGAKI,YUERGA NANUGAKI,NUENGA WARAKAST. THEREZA KAGOGWA,BUWENGE MINIKAST. STEPHEN KAGOGWA,BUWENGE MINIKAST. STEPHEN KAGOGWA,BUWENGE SIRIJAAWOTTO CU SIRIJAAWOTTO CU MUNISTI,BUWERA KAGOGM,BUTANGALA MUWANGI,NAMALERE DOOME,NKONDO KAGOMA,BUTANGALA MUWANGI,NAMALERE DOOME,NKONDO KAGOMA,BUTANGALA MUTALKAKALEBERA BUWENGE SDA MUTALKAKOMA BILL BUSEGULAKAMILGO MUGULIKA,KALEBERA MUTALKAKOMA BILL BUSEGULAKAMILGO MUGULIKA,KALEBERA MUTALKAGOMA BILL BUSEGULAKAMILGO MUTALKAGOMA BILL BUSEGULAKAMILGO MUTALKAGOMA BILL BUSEGULAKAMILGO MUTALKAGOMA BILL BUSEGULAKAMILGO MUTALKAGOMA BILL BUSEGULAKAMILGO BUULGO,KATTANDHOVU NAKAGO BULHGO ANAKGO BULHGO NAKAGO BULHGO NAKAGO BULHGO,KATTANDHOVU NAKAGO BULHGO,KATTANDHOVU NAKAGO BULHGO,KATTANDHOVU NAKAGO BULHGO,KATTANDHOVU NAKAGO BULHGO,KATTANDHOVU NAKAGO BULHGO,KATTANDHOVU NAKAGO BULHGO,KATTANDHOVU NAKAGO BULHGO,KATTANDHOVU NAKAGO BULHGO,KATTANDHOVU NAKAGO BULHGO NAKAGO BULHAKABABAGO NA NININA NAKAGOO NAKAGO BULHAKABABAGO NA NIN			
MATUBIRA.NAMULESA MUSLIM,WAKITAKA MATURA.NAKUBAS BUSIGEAABIRAN.KAKUBA MUSLIM,WAKITAKA KIGALAGILA.NALINAIBI, BUSIGEAABIRAMA.KAKUBA KIGALAGILA.NALINAIBI, BUSIGEAABIRAMA.KAKUBA NAMGANGA.KIKO, NAMASIGA.KASOZI NANFUGAKLIYENGA NAMASIGA.KASOZI NANFUGAKLIYENGA MURIKALST. TIEREZA NANFUGAKLIKO, MAASIGA.KASO MURIKALST. TIEREZA MUWIRIST. STEPHEN KAGOGWA.BUWENGE MURIST. STEPHEN KAGOGWA.BUWENGE SIRILAMAWOTO CU TOWNIENP.BUWERA KAGOWA.BUWENGE SIRILAMAWOTO CU MUWANGI.NAMALERE MAWOTO SALVATION S.T. MATAI MULUMBA MUWANGI.NAMALERE MAWOTO SALVATION MUWANGI.NAMALERE MAWOTO SALVATION MUWANGI.NAMALERE MAWOTO SALVATION MUWANGI.NAMALERE MAWOTO SALVATION MUWANGI.NAMALERE MAWOTO SALVATION MUWANGI.NAMALERE MAWOTO SALVATION MUWANGI.NAMALERE MAWOTO SALVATION MUWANGI.NAMALERE MAWOTO SALVATION MUWANGI.NAMALERE MAWOTO SALVATION MUWANGI.NAMALERE MUWANGI.NAMALERE MUWANGI.NAMALERE MUWANGI.NAMALERE MUWANGI.NAMALERE MUWANGI.NAMALERE MUWANGI.NAMALERE MUWANGI.NAMALERE MUWANGI.NAMALERE MUWANGI.NAMALERE MUWANGI.NAMALERE MUWANGI.NAMALERE MUWANGI.NAMANI MUWANI MUWANI MUWANGI.NAMA			
BUSIGE, MARIRAMA, KAKUBAMUSLIGA, MUMAKITAKARINFUGAKI, MALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZIRUSIGE, MARIAMA, KAKUBANAMAGANGA, KIIKO, NAMASIGA, KASOZIKIGALAGALA, NALINO, NAMASIGA, KASOZINAMIGANGA, KIIKO, NAMASIGA, KASOZIKIGALAGALA, NALINO, NAMASIGA, KASOZIWAIRAKA, ST. TIERREZANAMUGAKI, ST. STEPHENKAGOGWA, BUWENGEWAIRAKA, ST. TIERREZANONISIP, BUWERGEWWIRS, ST. STEPHENKAGOWA, BUWENGEWAIRAKA, ST. TIERREZANONISIP, BUWERGEWIRIKA, ST. STEPHENKAGOWA, BUWENGESI. MATA MULUMBASI. MATA MULUMBASI. MATA MULUMBAMUWANGI, NAMALEREMAWOITO SALVATIONKAGOMA, BUTANGALAMUWANGI, NAMALEREMUWANGI, NAMALEREMOOME, NONDOKAGOMA, BUTANGALAMUWANGI, NAMALEREBUUENGU, LIKA, KALEBERABUSIYA I PARENTSBUWENGE SDABUSIYA I PARENTSBUWENGE SDABUSIFULUKA, KALEBERABUWENGE SDABUSIFULUKA, KALEBERABUWAGAMA, BUTACATASI: KAROLI BULAKAGOMA HILLBUWAGAMA, BUTACATASI: KAROLI BULAKAGOMABUWAGA, BUTALAKAGONAHILLOGO, KATTANDIHO'UNAKAGYOBUYENGOBULUGO, KATTANDIHO'UNAKAGYOBUYENGO<			
KIGALAGALA,NALINAIBI,BUSIGEA,MARAKAKUBANAMAGANGA,KIKO, NAMASIGA,KASOZIKIGALAGALA,NALINAIBI,NANFUGAKI,YENGANAMAGANGA,KIKO, NAMASIGA,KASOZINANFUGAKI,YENGANANFUGAKI,YENGAMWRI,ST. STEPHENWARAKA,ST. THEREZAKAGOGWA,BUWENGEWWRI,ST. STEPHENTOWNISP,BUWERGAKAGOGWA,BUWENGETOWNISP,BUWERGAKAGOGWA,BUWENGENANFUGAKI,YENGAST. MATAI MULUMBAST. MATAI MULUMBASIRILAMAWOTO CUMAWOTO SALVATIONST. MATAI MULUMBAMUWANG,NAMALEREMAWOTO SALVATIONKAGOMA,BUTANGALABUSITAI PARENTSIDOOME,NKONDOKAGOMA,BUTANGALABUSITA I PARENTSIDOOME,NKONDOMUGULUKA,KALEBERABUSITA I PARENTSBUWENCE SDAMUTALKAGOMA BILLBUENCO,KATTANDHOVUNWAMBGGARUTALKAGOMA BILLBUBCUGO,KATTANDHOVUNAKAGYO,BUYENGOBULUGO,KATTANDHOVUNAKAGYO,BUYENGOLUMALALEBERABULUGO,KATTANDHOVUNWAMBGGALUMULBUSOONAKIWAGAM,ABUTAGAYALUBANJBUBGOLUMALALUMULBUSOONAKIWAGAM,ABUTAGAYALUBANJBURGOLUMALANDIWANSLBUWALAMUWALABUBGONDIWANSLBUWALAMUWALABUBGONDIWANSLBUWALABUTULAST. JOHN KIZINGANDIWANSLBUWALAMUWALABUBGONDIWANSLBUWALABUTULAST. JOHN KIZINGANDIWANSLBUWALABUTULAST. JOHN KIZINGANOLO,ONAMAGERANDIWANSLBUWALANDIWANSLBUWALABUTULAST. JOHN KIZINGANOLO,ONAMAGERAJUYALA,KIBIBLINAWANGOMA<			<i>,</i>
NAMAGANGA,KIIKO, NAMASIGA,KASOZIKIGALGALA,NALINAIBI, NAMAGANGA,KIGA, KAGALA,NALINAIBI, NAMAGANGA,KIKO, NAMASIGA,KA WAIRAKAS,T. THEREZANAMAGANGA,KIKO, NAMASIGA,KA WAIRAKAS,T. STEPHEN TOWNISIP,BUWERGENAMAGANGA,KIKO, NAMASIGA,KA WAIRAKAS,T. STEPHEN MAWOITO SALVATIONST. MATAI MULUMBA MAWOITO SALVATIONST. MATAI MULUMBA MAWOITO SALVATIONST. MATAI MULUMBA MAWOITO SALVATIONMAWOITO SALVATION WAWOITO SALVATIONST. MATAI MULUMBA MAWOITO SALVATIONMAWOITO SALVATION WAWOITO SALVATIONST. MATAI MULUMBA MAWOITO SALVATIONST. MATAI MULUMBA MAWOITO SALVATIONMAWOITO SALVATION WAWAGANA,BUTAKGALAMUWAGANA,BUTAKGALA MUWAIKAKASAN MUUJULAKAGANA HILL BUSEGULA,KAMIGOBUSIYA I PARENTS BUSIYA I PARENTS BUSIYA I PARENTS BUSIYA I PARENTS BUSIYA I PARENTS BUSIYA I PARENTS BUSIKGULA,KAMIGOMUTAIKAGONA HILL BUSIKGULA,KAMIGO MUTAIKAGONA HILL BUSIKGULA,KAMIGO MUTAIKAGONA HILL BUSIKGULA,KAMIGOMUTAIKAGONA HILL BUSIKGULA,KAMIGO MUTAIKAGONA HILL COO,KATTANDHOVU NAKAGYOBUYENGO SIZ KAROL BULUKAGANA,BUTAGAYA SIZ KAROL BULUKAGANA,BUTAGAYA SIZ KAROL BULUKASI MANAGANA MUTAIKAGANA,BUTAGAYA MUTAIKAGONA MUTAIKAGONA MUTAIKAGONA MUTAIKAGONA MUTAIKAGONA MUTAIKAGONA MUTAIKAGANA,BUNASANO MUTAIKAGONA <br< td=""><td></td><td></td><td>BUSIGE,NABIRAMA,KAKUBA</td></br<>			BUSIGE,NABIRAMA,KAKUBA
NANEUGAKI,NYENGANAMAGANGA,KITKO, NAMASIGA,KA WAIRAKA,ST. THEREZAWAIRAKA,ST. THEREZAMANEUGAKI,NYENGAMWIRIST. STEPHENWAIRAKA,ST. THEREZATOWNIST, STEPHENWAIRAKA,ST. THEREZATOWNIST, BUWEERAKGOCWA,BUWENGETOWNIST, BUWEERAKGOCWA,BUWENGESIRI,MAWOITO C/UOWNIST, STEPHENMANTOT SALVATIONST. MATAI MULUMBAMWOTO SALVATIONST. MATAI MULUMBAMWOTO SALVATIONST. MATAI MULUMBAMUWANGI,NAMALEREMUWANGI,NAMALEREDOOME,NKONDOKAGOMA,BUTANGALABUSIYA I PARENTSDOOME,NKONDOMUCULUKA,KALEBERABUSIYA I PARENTSBUSISGLI, AKAMIGOMUTAI,KAGOMA HILLBUSEGULA,KAMIGOMUTAI,KAGOMA HILLZIRU,NSOZIBBIRIBUSEGULA,KAMIGOBULGO,KATANDHOVUNAWABOGANAKAGYO,BUYENGOBULUGO,KATANDHOVUNAKAGYO,BUYENGOBULUGO,KATANDHOVUNKAGYO,BUYENGOLUMULI,BUSOONAKWAGAMA,BUTAGAYAST. KAROLI BULAMALUBAN,BUBUGOLUMULI,BUSOONAKWAGAMA,BUTAGAYAMUWAN,BUKAALUKOLO CU,KINAMAGERADUWAN,BUWALANDIVANSI,BUWALAMUWAN,BUTAGAYALUKOLO CU,KINAMAGERADUWAN,BUWALANDIVANSI,BUWALAMUWAN,BUWALABUYALA,SUBONASIUAGAJ,BUWALANDIVANSI,BUWALAMUWAGAJ,BUWAGANONANI,BUWALAMUWAGAJ,BUWALANDIVANSI,BUWALAMUWAGAJ,BUWALABUYALA,SUBONASUVALA,SUBONASUYALA,SUBONASUVALA,KIBBUNAWANGOMANO, Of Sudents passing in grade			
WARAKAST. THEREZANANUGAKINYENGAWIRIKST. STEPHENWARAKAST. THEREZAKAGOGWA,BUWENGEMURIST. STEPHENTOWNISIP,BUWEERAKAGOGWA,BUWENGEST. MATAI MULUMBAISIRIMAWOITO CUTOWNISIP,BUWEERAISIRIMAWOITO CUMAWOITO SALVATIONST. MATAI MULUMBAMUWANCI,NAMALEREMAWOITO SALVATIONKAGOMA,BITANGALAMUWANCI,NAMALEREDOOME,NKONDOKAGOMA,BITANGALAMUWANCI,NAKALEBERABUSIYA I PARENTSBUGOME,NKONDOKAGOMA,BITANGALAMUTALKAGOMA HILLBUWENGE SDABUUENGE SDAMUTALKAGOMA HILLBUUENGE SDABUSISGULA, KALEBERABUUENGA KATANDHOYUNAWAMBOGANAKAGYO,BUTENGOBULIGO, KATANDHOYUNAKAGYO,BUTENGOBULIGO, KATANDHOYUNAKAGYO,BUTENGOBULIGO, KATANDHOYUNAKAGYO,BUTENGOKUMAGAMA, BUTAGAYALUBULLBUSGONAKABEMBELMAMNAKAGYO,BUTENGOKUWAGAMA, BUTAGAYALUBULLBURGOLUBULLAMANOWANBURGAHUMUREWANSIMBAKABEMBELMAM HIASSANLUBANLBURGOMUTALAKIDANOMUWINERWANSIMBANOWANSI,BUWALAMUWURANANSIMBANOWANSI,BUWALAMUWURANANSIMBANOWANSI,BUWALAMUWANGAGRABUWAGI,BUTULAST. JOIN KIZINGABUUAGI,AUTANGOMANOWANSI,BUWALAMUWAGI,AUTANGOMANOWANSI,BUWALAMUNANGAGRABUWAGI,BUTULAST. JANARYS NSUUBEST.BUVAGI,AUTULAST.BUWAGI,BUTULAST. JANARYS NSUUBEST.BUVAGI,AUTULAST.BUWAGI,BUTULAST. JANARYS NAKABANGOAUTULAARENO			NAMAGANGA,KIIKO, NAMASIGA,KASOZ
KAGOGWA,BUWERGEMURIST. STEPHENNOWNERJ, BUWERAKAGOGWA,BUWERGEST.RLAWOUTO C/UTOWNSTP,BUWEERAST.MATAI MULUMBAISRILMAWOUTO C/UMAWOUTO SALVATIONST.MATAI MULUMBAMUWANCI,NAMALEREMAWOUTO SALVATIONKAGOMA,BUTANGALAMUWANCI,NAMALEREDOOME,NKONDOKAGOMA,BUTANGALABUSIYA I PARENTSDOOME,NKONDOMUGULUKA,KALEBERABUSIYA I PARENTSBUWENGE SDAMUGULUKA,KALEBERABUSIYA I PARENTSBUSIYA I PARENTSBUWENGE SDAMUGULUKA,KALEBERABUSIYA I PARENTSBUSIYA I PARENTSBUWENGE SDAMUTALKAGOMA HILLBUSIYA I PARENTSBUSIYA I PARENTSBULIGO,KATTANDHOYUNAWAMBOGANAKAGYO,MIYENGOBUSIYA I PARENTSBULUGO,KATTANDHOYUNAWAMBOGANAKAGYO,MIYENGOBUSIYA I PARENTSBULUGO,KATANDHOYUNAKAGYO,MIYENGOKAROLI BULAMANAKAGYO,MIYENGOKABEMBE,MAM HASSANLUBANLBURGOLUMUL BUSIYONALUBANLBURGOMUWANSLAMA HILAHUBANBAKABEMBE,MAM HASSANLUBANLBURGOMUWANSLAMA HINGAHUBANBANOWANSI KABANAHUBANBAMUNANSLAWAMUNANGAMUNANSLAWABUYULASTMUNANSLAWABUYULAST<		WAIRAKA,ST. THEREZA	NANFUGAKI,NYENGA
TOWNSIP,BUWEERAKAGOGWA,BUWENCESIRIAMAWOTO C/UTOWNSIP,BUWEENAST, MATAI MULUMBAISIRIAMAWOTO C/UST, MATAI MULUMBASIRIAMAWOTO C/UMAWOTO SALVATIONST, MATAI MULUMBAMUWANCI, NAMALEREMAWOTO SALVATIONKAGOMA,BUTANGALAMUWANCINAMALEREDOOME, NICONDDOOME, NICONDBUNSTA I PARENTSDOOME, NICONDBUWENG ESDAMUUQLUKA, KALEBERABUWENG ESDAMUUQLUKA, KALEBERABUWENG ESDABUNEQULA, KAMIEGOMUTAI, KAGOMA HILLBUWENGE SDABUWENG ESDABUSEGULA, KAMIEGOBURTA I PARENTSBUNGULA, KAMIEGOBURTA I PARENTSBUSEGULA, KAMIEGOBURTA I SALATANDHOVUNAWAMBOCANAWAMBOCARULGO, KATTANDHOVUNAWAMBOCANIKAGYO, BUYENGOST, KAROLI BULAMANIKAGYO, BUYENGOKILLOG, KATTANDHOVUNAWAMBOCANAKAGYO, BUYENGOLUMULLBUSOONALUMULLBUSOONALUMULA, BURGONONAN, BULMALAMUWINE, WANSIMBANUMUKE, WANSIMBAKABEMBE, JMAM HASSANLUMULA, BUWALAMUWINE, WANSIMBANUWANG, BUWALAMUWINE, WANSIMBANUWANG, JOHN KIZINGAIUUGU, CAL, KUMB, KABEMBE, MAM HASSANNUWANG, JOHN KIZINGAIUUGU, CAL, ST, MARU'S NSUBE, ST, MARU'S NSUBE, ST, MURUKANOWANS, BUWALA, BUUDONDOLUKOLO, CULKIVUEKABUYALA, KIBBINAWANGOMASUWAG, BUYALA, KIBBINAWANGOMANOVANJUYALA, KIBBINAWANGOMASUABBINA, MANAGOMANOVALA, PARENTSBUYALA, KIBBINAWANGOMANOVALA, PARENT		MWIRI,ST. STEPHEN	WAIRAKA,ST. THEREZA
ISIRLMAWOITO C/UTOWNINSP.BUWEERAST. MATA INULUMBAISIRLMAWOITO CUMAWOITO SALVATIONST. MATA I MULUMBAMUWANGLANAMALEREMAWOITO SALVATIONKAGOMA,BUTANGALAMUWANGLNAMALEREIDOOME,NKONDOKAGOMA,BUTANGALABUSIYA I PARENTSIDOOME,NKONDOBUSIYA I PARENTSIDOOME,NKONDOBUSIYA I PARENTSIDOOME,NKONDOBUWENGE SDAMUGULUKA,KALEBERABUSEGULA,KAMIIGOMUTALKA,KALEBERABUSEGULA,KAMIGOMUTALKA,KALEBERABUSEGULA,KAMIGOMUTALKA,KALEBERABULGO,KATANDHOYUNAWAMBOGARAKAGYO,BUYENGOBULGO, KATTANDHOYUNAKAGYO,BUYENGOBULGO, KATTANDHOYUNAKAGYO,BUYENGOBULUGO, KATTANDHOYUST. KAROLI BULAMAKIWAGAMA,BUTAGAYALUMALULBUGOLUMULLBUSOONAKABEMBE,IMAM HASSANLUBANLBUGOHUMANKE,WANSIMBAKABEMBE,IMAM HASSANNDWANS,BUYALANDWANS,BUWALANUOLOLO, MAHAGERANDWANS,BUWALAHUTUL,ST. JOIN KIZINGAHUTULAST. JOIN KIZINGANO, of pupils sitting PLE0(N/A)No. of Students passing in grade0(N/A)oreUSALABUNANGOMANOS Students passing in grade0(N/A)ORST. ANDREWS NAKABANGOST. ANDREWS NAKABANGONOS Students passing in grade0(N/A)0(N/A)ORBUGE,MAKANYANAGEBUTILL,KI,MIASA,WANYANGEBUGE,MARANSA, MAYANGEBUTILI,KI,MIASA,WANYANGEBUGE,MARANSA, ANDAMUSIIMA,AUWENDAMUSIELMA,BUWENDAMUSI		KAGOGWA,BUWENGE	MWIRI,ST. STEPHEN
ST. MATAI MULUMBASIRLMAWOITO CUMAWOITO SALVATIONST. MATAI MULUMBAMUWANGLAMALEREMAWOITO SALVATIONKAGOMA,BUTANGALAMUWANGLAMALEREIDOOME,NKONDOKAGOMA,BUTANGALABUSTA 1 FARENTSIDOOME,NKONDOBUSTA 1 FARENTSBUSTA 1 PARENTSBUWENGE SDAMUUTALKAGOMA HILLBUWENGE SDABUSTA 1 PARENTSBUWENGE SDABUSTA 1 PARENTSBUWENGE SDABUSTA 1 PARENTSBUWENGE SDABUSTA 1 PARENTSBURGULAKAMIEGOMUTALKAGOMA HILLELIRU,NSOZIBBIRIBUSEGULA,KAMIEGORULGO,KATANDHOVUNAWAMBOGANAWAMBOGAST. KARDI BULAKAMIEGONAKAGYO,BUYENGOBULUGO,KATANDHOVUNAWAMBOGAST. KAROLI BULAMALUMULLBUSOONAKIWAGAMA,BUTAGAYALUBANLECEUGOLUMULLBUSOONAKABEMBE,IMAM HASSANLUBANLAGAYALUKOLA MUSLIMBUSUSWABITULLA, JOHN KZINGANDIVANSI,BUWALANDIWANSI,BUWALANDIVANSI,BUWALANDIWANSI,BUWALABUTULAL, ST. JOHN KIZINGANDUANSI,BUWALANOLOLO,NAMAGERANDIWANSI,BUWALANDIVALAJUDONDOLUKOLO OULKIULBUSWABUVALA,ZUDONDOLUKOLO OULKILMBUSUSWABUVALA,KIBIBI,NAWANGOMANSUUEKASNON, of pupils sitting PLE0(N/A)No. of Students passing in grade0(N/A)OrUCHALASANANYANGEBUGEMBERNKANYANGEBUTALA,RUBENANON Standard Outputs:Ushs 110137.75 transferred to UPE schools on a quarthy basis to the following schools a Guarthy basis to the f		TOWNHSIP,BUWEERA	KAGOGWA,BUWENGE
MAWOITO SALVATION ST. MATAI MILLUMBA MIWANGANAMALERE MAWOITO SALVATION KAGOMA.BUTANGALA MUWANGI.NAMALERE MAWOITO SALVATION KAGOMA.BUTANGALA MUWANGI.NAMALERE DOOME.NKONDO BUSIXA 1 PARENTS DOOME.NKONDO MUGULUKA.KALEBERA BUWENGE SDA MUGULUKA.KALEBERA MUTAI.KAGOMA.HILL BUWENGE SDA MUTULAK.KAGMA HILL BUSEGULA,KAMIGO MUTAI.KAGOMA HIL BUSEGULA,KAMIGO MUTAI.KAGOMA HIL BUSEGULA,KAMIGO MUTAI.KAGOMA HIL BUSEGULA,KAMIGO MUTAI.KAGOMA HIL BULOG,KAITANDHOYU NAWAMBOGA IZIRUNSOZIBBIRI BULIGO,KAITANDHOYU NAWAMBOGA ST. KAROLI BULAMA NAWAMBOGA ST. KAROLI BULAMA NAWAMBOGA UIRUUENGO BULUGO,KAITANDHOYU NAKAGYO,BUYENGO ST. KAROLI BULAMA KAGYO,BUYENGO ST. KAROLI BULAMA LUMULLBUSONA KIWAGAMA,BUTAGAYA LUMALLBUSONA KUWAGAMA,BUTAGAYA LUMALLBUSONA KABEMBE.IMAM HASSAN LUMANI.BUSGOL BUTUGO,CAITANDHOYU NAKAGYO,BUYENGO ST. KAROLI BULAMA LUMULLBUSONA KABEMBE.IMAM HASSAN LUMANI.BUSGOL LUMULLBUSONA KABEMBE.IMAM HASSAN DIWANSI.BUWALA NDWANSI.BUWALA NDWANSI.BUWALA NDWANSI.BUWALA NDWANSI.BUWALA BITULLST. JOHN KIZINGA IUKOLO MUSLIM,BUSUSWA BITULLST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA BUTULLST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA BUTULLST. JOHN KIZINGA NDWANGERA NDWANGENA NDWANGERA NDWANGENA NDWAGI,BUYULLAST. MARY'S NSUBEST. BUALA,BUDONDO NO O SILMAH SASN NDWAGI,BUYULLAST. MARY'S NSUBEST. NON SIAMABERAMAKANGOMA KYONYA,KYABIRMAN,KYABIRMANANGOMA KYONYA,KYABIRMAN,KYABIRAN NUKAKITAKA NUKAKITAKA NUKINA,MANGENA NUKINA,MANGENA NUKINAKANANANANGE BUTILKI,KIMASA,WANYANGE BUTILKI,KIMASA,WANYANGE NUKINANANGANA NUKINAKANANGAN NUKINAKANANANANGE BUTIKI,KIMASA,WANYANGE NUKINANANANGENA NUK		ISIRI,MAWOITO C/U	TOWNHSIP,BUWEERA
MUWANGLNAMALEREMAWOTTO SALVATIONKAGOMA,BITTANGALAMUWANGLNAMALEREDOOME,NKONDOKAGOMA,BITANGALABUSNA 1 PARENTSDOOME,NKONDOMUGULUKA,KALEBERABUSIYA 1 PARENTSBUWPENGE SDAMUGULUKA,KALEBERABUWPENGE SDAMUGULUKA,KALEBERABUSEGULA,KAMIIGOMUTALKAGOMA HILLBUWENGE SDABUSEGULA,KAMIIGOMUTALKAGOMA HILLBUSEGULA,KAMIIGOBULUGO,KATTANDHOYUNAWABOGADULUGO,KATTANDHOYUNAWABOGAST. KAROLI BULLAMANAKAGYO,BUYENGOST. KAROLI BULLAMANAKAGYO,BUYENGOKIWAGAMA,BITAGAYAST. KAROLI BULLAMALUMTLI,BUSOONAKIWAGAMA,BITAGAYAKIBULUGO,KATTANDHOYUNAWABOGALUMTLI,BUSOONAKIWAGAMA,BITAGAYAKABEMBE,IMAM HASSANLUBANI,BUBUGOMPLWINE,WANSIMBAKABEMBE,MAM HASSANNDIWANSI,BUWALABITULLST. JOHN KIZINGANDIWANSI,BUWALABITULLST. JOHN KIZINGABUYALA,BUDONDOLUKOLO MAGERANUNGLI, ALBUDONDALUKOLO MAKI,BUSUSWABUYALA,BUDONDALUKOLO MAKI,BUSUSWABUYALA,BUDONDALUKOLO MAKI,BUSUSWABUYALA,KIBBINAWANGOMABUYALA,KIBBINAWANGOMANO, of pupils sitting PLE0(NA)O, Of Students passing in grade0(NA)O, OlaUASI,BUWALA,KIBBINAWANGOMANOSudadard Outputs:Non Standard Outputs:Lush 1101775 transferred to UPE schools on a quartry basis to the following schools a quartry basis to the following schools m a quartry basis to the following schools m a qua		ST. MATAI MULUMBA	ISIRI,MAWOITO C/U
KAGOMA,BUTANGALAMUWANCI,NAMALEREDOOME,KKONDOKAGOMA,BUTANGALABUSIYA I PARENTSDOOME,NKONDOBUSIYA I PARENTSDOOME,NKONDOBUWENGE SDAMUGULUKA,KALEBERABUSEGULA,KAMIIGOMUTALKAGOMA HILLIZURU,NSOZIBBIRIBUSEGULA,KAMIIGONAWAMBOGAIZIRU,NSOZIBBIRIBULUGO,KATANDHOVUNAWAMBOGANAWAMBOGABULUGO,KATANDHOVUNAKAGYO,BUYENGOBULUGO,KATANDHOVUST, KAROLI BULAMANAKAGYO,BUYENGOBULUGO,KATANDHOVUST, KAROLI BULAMANAKAGYO,BUYENGOLUMULL,BUSOONAKIWAGAMA,BUTAGAYAST, KAROLI BULAMANAKAGYO,BUYENGOLUMULL,BUSOONALUMULL,BUSOONALUMULL,BUSOONALUMULL,BUSOONALUMULL,BUSOONANDIWANSI,BUWALAMPUMWRE,WANSIMBANDIWANSI,BUWALAMPUMWRE,WANSIMBANDIWANSI,BUWALAMPUMWRE,WANSIMBANDIWANSI,BUWALAMPUMWRE,WANSIMBANOLO,O,NAMAGERAHITULIST. JOHN KIZINGANUNGLO,NAMAGERABUYALA,RUBONDOLUKOLO CU,KIYUBUKALUKOLO MUSLIM,BUSUSWABUYALA,RUBUNDABUYALA,KUBIB,NAWANGOMANO. of Students passing in grade0(N/A)OroUAsis 110137.75 transferred to UPE schools on a quartry basis to the following schools a quartry basis to the following schools a quartry basis to the following schools a quartry basis to the following schools MUSIMA, MUSIMA, M		MAWOITO SALVATION	ST. MATAI MULUMBA
IDOOME_NKONDOKAGOMA,BUTANCALABUSYA 1 PARENTSDOME_NKONDOMUGULUKA,KALEBERABUSIYA 1 PARENTSBUWENGE SDAMUGULUKA,KALEBERABUWENGE SDAMUGULUKA,KALEBERABUSEGULA,KAMIIGOMUTALKAGOMA HILLBUSEGULA,KAMIIGOMUTALKAGOMA HILLBUSEGULA,KAMIIGOMUTALKAGOMA HILLBUSEGULA,KAMIIGOMUTALKAGOMA HILLBULUGO,KATTANDHOVUNAWAMBOGANAWAMBOGALIZIRU,NSOZIBBIRIBULUGO,KATTANDHOVUNAWAMBOGANAKAGYO,BUENGOBULUGO,KAITANDHOVUNAKAGYO,BUENGOBULUGO,KAITANDHOVUNAKAGYO,BUENGOBULUGO,KAITANDHOVUNAKAGYO,BUENGOBULUGO,KAITANDHOVUNAKAGYO,BUENGOLUMALLAMALUBAN,IBUBUGOLUMALLAMADIWAUMLI,BUSOONAKABEMBE,IMAM HASSANLUBAN,IBUBUGGOLUMULLBUSOONAKABEMBE,IMAM HASSANKABEMBE,MAM HASSANNDIWANSI,BUWALAMUOLO,NAMAGERANDIWANSI,BUWALAMUOLO,NAMAGERABUTULIST, JOHN KIZINGAUKOLO MUSLIM,MESUSWABUVALA,BUDONDOLUKOLO CULKIVUBUKABUWAGLBUFUULA,ST. MARY'S NSUUBE,ST.BUVALA,BUBONDOPAUL PARENTSBUWAGLBUFUULA,ST. MARY'S NSUUBE,ST.No. of pupils sitting PLE0 (N/a)No. of students passing in grade0 (N/a)orUSASI HUSASI,MAKANGOST. ANDREWS NAKABANGONo. Standard Outputs:Lush 110137.5 transferred to UPE schools on a quartry basis to the following schools a quartry basis to the following schools a quartry basis to the following schools BUCERMBE,NAKANYONYIBUGE		MUWANGI,NAMALERE	MAWOITO SALVATION
BUSIYA I PARENTSIDOOME,NKONDOMUGULUKA, KALEBERABUWENGE SDAMUGULUKA, KALEBERABUWENGE SDAMUTAL, KAGOMA HILLBUWENGE SDABUSEGULA, KAMIIGOMUTAL, KAGOMA HILLBUSEGULA, KAMIIGOBUSEGULA, KAMIIGOBUSEGULA, KAMIIGOBUSEGULA, KAMIIGONAWAMBOGAIZIRUNSOZIBBIRIBULUGO, KATTANDHOYUNAWAMBOGABULUGO, KATTANDHOYUNAWAMBOGABULUGO, KATTANDHOYUNAKAGYO, BUYENGOBULUGO, KATTANDHOYUNAKAGYO, BUYENGOST. KAROLI BULAMANAKAGYO, BUYENGOST. KAROLI BULAMANAKAGYO, BUYENGOLUBANI, BUBUGOLUMULI, BUSOONAKIWAGAMA, BUTAGAYALUBANI, BUBUGOMPUMWIRE, WANSIMBAKIWAGAMA, BUTAGAYALUBANI, BUBUGOMPUMWIRE, WANSIMBANDIWANSI, BUWALAMPUMWIRE, WANSIMBANDIWANSI, BUWALABITULI, ST. JOHN KIZINGAWOLOLO, NAMAGERANDIWANSI, BUWALABUVAL, SUDONDOLUKOLO OULI, MBUSUSWALUKOLO OULI, MAUSUSWABITULI, ST. JOHN KIZINGABUYALA, BUDONDOLUKOLO CU, KIYUBUKALUKOLO OULA, KYABIRNA)BUYALA, BUDONDOPAUL PARENTSBUYALA, KIBBI, NAWANGOMANo. of Students passing in grade0 (N/A)oneNONASUAGL, BUYALA, KIBI, NAWANGOMANon Standard Outputs:Ushs 110137.75 transferred to UPE schools on a quartriy basis to the following schools BUGEMBE, NAKANYONYIST. ANDREWS NAKABANGOSt. ANDREWS NAKABANGOST. ANDREWS NAKABANGO MUSIIMA, BUWENDAMUSIIMA, MANGAMAMUSIIMA, BUWENDA		KAGOMA,BUTANGALA	MUWANGI,NAMALERE
MUGULUKA,KALEBERABUSIYA I PARENTSBUWENGE SDAMUGULUKA,KALEBERAMUTAI,KAGOMA HILLBUWENGE SDABUSEGULA,KAMIIGOMUTAI,KAGOMA HILLBUSEGULA,KAMIIGOMUTAI,KAGOMA HILLIZIRU,NSOZIBBIRIBUSEGULA,KAMIIGONAWAMBOGAIZIRU,NSOZIBBIRIBULUGO,KATTANDHOVUNAWAMBOGANAKAGYO,BUYENGOBULUGO,KATTANDHOVUNAKAGYO,BUYENGOBULUGO,KATTANDHOVUNAKAGYO,BUYENGOBULUGO,KATTANDHOVUST, KAROLI BULAMANAKAGYO,BUYENGOKIWAGAMA,BUTAGAYAST. KAROLI BULAMALUBANI,BUBUGOLUMULI,BUSOONAKABEMBE,IMAM HASSANKIBAGMA,BUTAGAYALUBANI,BUBUGOMUMUKIRE, WANSIMBANDWANSI,BUWALAMPUMWRE,WANSIMBANDWANSI,BUWALAMPUMWRE,WANSIMBANDWANSI,BUWALAIWOLOLO,NAMAGERANDWANSI,BUBUKALUKOLO MUSLIM,BUSUSWABITULI,ST, JOHN KIZINGALUKOLO ONALIM,BUSUSWALUKOLO CU,KIYUBUKALUKOLO MUSLIM,BUSUSWABUYALA,BUDONDOLUKOLO CU,KIYUBUKALUKOLO CU,KIYUBUKABUWAGI,BUFULA,ST. MARYS NSUUBE,ST.BUYALA,BUDONDOUKALA,BUBONDONo. of pupils sitting PLE0 (NA)No. of Students passing in grade0 (NA)orNONANon Standard Outputs:LUSE 110137.75 transferred to UPE schools on a quarthy basis to the following schools BUGEARE,NAKANONTIBUSAGI,BURGUNA, KALUNCAMIL,WANDANo Standard Outputs:Usel 110137.75 transferred to UPE schools on a quarthy basis to the following schools BUGEEMBE,NAKANONTIST. ANDREWS NAKABANGO ST.		IDOOME,NKONDO	KAGOMA,BUTANGALA
BUWENCE SDAMUGLUKA,KALEBERAMUTALKAGOMA HILLBUWENGE SDABUSEGULA,KAMIIGOMUTALKAGOMA HILLIZIRU,NSOZIBBIRIBUSEGULA,KAMIIGONAWAMBOGAIZIRU,NSOZIBBIRIBULUGO,KATANDHOVUNAWAMBOGANAKAGYO,BUYENGOBULUGO,KATANDHOVUST. KAROLI BULAMANAKAGYO,BUYENGOST. KAROLI BULAMANAKAGYO,BUYENGOLUMULJ,BUSOONALUMULJ,BUSOONALUBANI,BUBUGOLUMULJ,BUSOONAKABEMBE,IMAM HASSANLUBANI,BUBUGOMUUGO,NAMA,BUTAGAYAMPUMWIRE,WANSIMBAKABEMBE,IMAM HASSANMPUMWIRE,WANSIMBANOULO,O,NAMAGERAMPUMWIRE,WANSIMBANOULOLO,NAMAGERAIWOLOLO,NAMAGERAIWOLOLO,NAMAGERAIWOLOLO,NAMAGERAUKOLO CUKIVUBUKALUKOLO CUKIVUBUKABUYALA,BUDONDOLUKOLO MUSLIM,BUSUSWABUYALA,KBIBL,NAWANGOMASUUBESTNo. of pupils sitting PLE0(N/A)On0(N/A)OneUsing Schools on a quartify basis to the following schools on a quartify basis to the following schools a quartify basis to the following schools a quartify basis to the following schools a guartify basis to the following schools a MUSILM,WAKITAKAMUSILM,WAKITAKAMUSILM,WAKITAKAMUSILM,WAKITAKAMUSILM,WAKITAKAMUSILM,WAKITAKAMUSILM,WAKITAKAMUSILM,WAKITAKABUSGENABIRAMA,KAKUBA			
MUTALKAGOMA HILLBUWENGE SDABUSEGULA.KAMIIGOMUTALKAGOMA HILLIZIRU,NSOZIBBIRIBUSEGULA.KAMIIGONAWAMBOGAIZIRU,NSOZIBBIRIBULUGO,KATTANDHOVUNAWAMBOGANAKAGYO,BUYENGOBULUGO,KATTANDHOVUST. KAROLI BULAMANAKAGYO,BUYENGOST. KAROLI BULAMANAKAGYO,BUYENGOLUMULAJBUBUGOLUMULAJBUSONALUMULBUSONAKIWAGAMA,BUTAGAYALUBAN,BUBUGOLUMULAJBUSONAKIWAGAMA,BUTAGAYAKABEMBE,IMAM HASSANLUBAN,BUBUGOLUMULAJBUSONAKUKOLO,ONAMGERAMPUMWIRE,WANSIMBANDIWANSI,BUWALAMPUMWIRE,WANSIMBABITULI,ST. JOHN KIZINGAHOULOLO,NAMAGERALUKOLO MUSLIM,BUSUSWABITULI,ST. JOHN KIZINGABUYALA,BUDONDOLUKOLO MUSLIM,BUSUSWABUYALA,BUDONDOLUKOLO MUSLIM,BUSUSWABUYALA,BUBONDOBUYALA,BUDONDONo. of pupils sitting PLE0 (N/A)OrINANon Standard Outputs:Ushs 110137.75 transferred to UPE schools on a quartry basis to the following schools BUGEMBE,NAKANYONTIUSHS 110137.75 transferred to UPE schools a quartry basis to the following schools BUGEMBE,NAKANYONTINon Standard Outputs:Ushs 110137.75 transferred to UPE schools on a quartry basis to the following schools BUGEMBE,NAKANYONTIST. ANDREWS NAKABANGO BUGEMBE,NAKANYONTIST. ANDREWS NAKABANGOST. ANDREWS NAKABANGO MAFUBRA,NAKUBAMUSLIM,WAKITAKA MUSLIM,WAKITAKA MUSLIM,WAKITAKA MUSLIM,WAKITAKAMUSLIM,WAKITAKA MUSLIM,WAKITAKA			
Busefula, kamileoMUTALKAGOMA HILL BUSEGULA, KAMILGOIZIRU, NSOZIBBIRIBUSEGULA, KAMILGONAWAMBOGABULUGO, KATANDHOVUNAWAMBOGANAWAMBOGABULUGO, KATANDHOVUNAWAMBOGANAKAGYO, BUYENGOBULUGO, KATANDHOVUST. KAROLI BULAMANAKAGYO, BUYENGOKUWAGAMA, BUTAGAYAST. KAROLI BULAMALUMULJ, BUSOONAKIWAGAMA, BUTAGAYALUWALJ, BUBOOLUMULJ, BUSOONAKABEEMBE, JMAM HASSANLUBANLBUBUGOMPUMWIRE, WANSIMBAKABEEMBE, MAM HASSANNDIWANSI, BUWALAMPUMWIRE, WANSIMBANDIWANSI, BUWALAMPUMWIRE, WANSIMBANDIWANSI, BUWALAIWOLOLO, NAMAGERAIWOLOLO, NAMASERANDIWANSI, BUWALABITUL, ST. JOHN KIZINGAINULLST. JOHN KIZINGALUKOLO CULKIVUBUKALUKOLO CULKIVUBUKABUWAGI, BUFUULA, ST. MARY'S NSUUBEST.BUWAGI, BUFUULA, ST. MARY'S NSUUBEST.NO. of pupils sitting PLE0 (N/A)0 (N/A)No. of Students passing in grade0 (N/A)0 (N/A)oneNon Standard Outputs:Luks 110137.75 transferred to UPE schools on a quarthy basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGOST. ANDREWS NAKABANGONO Standard Outputs:Luks 110137.75 transferred to UPE schools on BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGOST. ANDREWS NAKABANGO BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGOST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSILM, WAKITAKA MUSILM, WAKITAKA BUSGE, NABIRAMA, KAKUBAMUSILM, WAKITAKA MUSILM, WAKITAKA <br< td=""><td></td><td></td><td>·</td></br<>			·
Image: constraint of the second sec			
NAWAMBOGAIZIRU,NSOZIBBIRIBULUGO,KAITANDHOYUNAWAMBOGANAKAGYO,BUYENGOBULUGO,KAITANDHOYUST. KAROLI BULAMANAKAGYO,BUYENGOKIWAGAMA,BUTAGAYAST. KAROLI BULAMALUMULI,BUSOONAKIWAGAMA,BUTAGAYALUBAN,BUBUGOLUMULI,BUSOONAKABEBMBE,IMAM HASSANLUBAN,BUBUGOMPUMWIRE,WANSIMBAKABEMBE,IMAM HASSANNDIWANSI,BUWALAMPUMWIRE,WANSIMBANDIWANSI,BUWALAMPUMWIRE,WANSIMBANDIWANSI,BUWALABITULIST. JOHN KIZINGAIULOLO,NAMAGERANDIWANSI,BUWALABUTULI,ST. JOHN KIZINGAWOLOLO,NAMAGERALUKOLO C/U,KIVUBUKABITULIST. JOHN KIZINGALUKOLO C/U,KIVUBUKABUWAGI,BUFULUA,ST. MARY'S NSUUBE,ST.BUWAGI,BUFULLA,ST. MARY'S NSUUBE,ST.BUWAGI,BUFULUA,ST. MARY'S NSUUBE,ST.BUWAGI,BUFULLA,ST. MARY'S NSUUBE,ST.BUWAGI,BUFULLA,ST. MARY'S NSUUBE,ST.No. of pupils sitting PLE0 (N/A)SUUBAGI,BUFULUA,ST. MARY'S NSUUBE,ST.No. of Students passing in grade0 (N/A)0 (N/A)orea quartry basis to the following schoolsa quartry basis to the following schoolsNo Standard Outputs:Ushs 110137.75 transferred to UPE schools on a quartry basis to the following schoolsa quartry basis to the following schoolsBUGEMBE,NAKANYONYIBUGEMBE,NAKANYONYIBUGEMBE,NAKANYONYIBUGEMBE,NAKANYONYISt. ANDREWS NAKABANGOST. ANDREWS NAKABANGOST. ANDREWS NAKABANGOBUTIKI,KIMASA,WANYANGEBUTIKI,KIMASA,WANYANGEBUTIKI,KIMASA,WANYANGEBUGEMBE,NAKANYONYIBUGEMBE,NAKANYONYI			
BULUGO,KATTANDHOVUNAWAMBOGANAKAGYO,BUYENGOBULUGO,KATTANDHOVUNAKAGYO,BUYENGOBULUGO,KATTANDHOVUST. KAROLI BULAMANAKAGYO,BUYENGOKIWAGAMA,BUTAGAYAST. KAROLI BULAMALUMULL,BUSOONAKIWAGAMA,BUTAGAYALUBAN,BUBUGOLUMULL,BUSOONAKABEMBE,IMAM HASSANLUBAN,BUBUGOMPUMWIRE, WANSIMBAKABEMBE,IMAM HASSANNDIWANSI,BUWALAMPUMWIRE, WANSIMBANDUANSI,BUWALAMPUMWIRE, WANSIMBAINOLOLO,NAMAGERAIWOLOLO,NAMAGERABITULI,ST. JOHN KIZINGALUKOLO MUSLIM,BUSUSWABITULI,ST. JOHN KIZINGALUKOLO MUSLIM,BUSUSWABUYALA,BUDONDOLUKOLO MUSLIM,BUSUSWANo. of pupils sitting PLE0 (N/A)No. of Students passing in grade0 (N/A)ora quartry basis to the following schoolsa quartry basis to the following schoolsBUGEMBE,NAKANYONYIST. ANDREWS NAKABANGOST. ANDREWS NAKABANGOBUTIKI,KIMASA,WANYANGEBUTIKI,KIMASA,WANYANGE<			
NAKAGYO,BUYENGOBULUGO,KAITANDHOVU ST. KAROLI BULAMAST. KAROLI BULAMANAKAGYO,BUYENGOKIWAGAMA,BUTAGAYAST. KAROLI BULAMALUMUL,BUSOONAKIWAGAMA,BUTAGAYALUBAN,BUBUGOLUMUL,BUSOONAKABEMBE,IMAM HASSANLUBANLBUBUGONDIWANSI,BUWALAMPUMWIRE,WANSIMBANDIWANSI,BUWALAMPUMWIRE,WANSIMBAIWOLOLO,NAMAGERANDIWANSI,BUWALABITUL,ST. JOHN KIZINGAIWOLOLO,NAMAGERABITUL,ST. JOHN KIZINGALUKOLO OUSLIM,BUSUSWALUKOLO CULKIVUBUKALUKOLO OUSLIM,BUSUSWABUWAGLBUFUULA,ST. MARY'S NSUUBE,ST.BUWAGLBUFUULA,ST. MARY'SBUWAGLBUFUULA,ST. MARY'S NSUUBE,ST.BUWAGLBUFUULA,ST. MARY'SNo. of pupils sitting PLE0 (N/A)0 (N/A)No. of Students passing in grade0 (N/A)0 (N/A)one			
ST. KAROLI BULAMANAKAG'O,BUYENGOKIWAGAMA,BUTAGAYAST. KAROLI BULAMALUMULI,BUSOONAKUWAGAMA,BUTAGAYALUBAN,BUBUGOLUMULI,BUSOONALUBAN,BUBUGOLUMULI,BUSOONAKABEMBE,IMAM HASSANLUBAN,BUBUGOMPUTOWIRE,WANSIMBAKABEMBE,IMAM HASSANNDIWANSI,BUWALAMPUNWIRE,WANSIMBABITULI,ST. JOHN KIZINGAIWOLOLO,NAMAGERABITULI,ST. JOHN KIZINGALUKOLO AMAGERALUKOLO MUSLIM,BUSUSWABITULI,ST. JOHN KIZINGALUKOLO C/U,KIVUBUKALUKOLO C/U,KIVUBUKABUYALA,BUDONDOLUKOLO C/U,KIVUBUKABUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,BUDONDOBUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,KUBIBI,NAWANGOMANo. of pupils sitting PLE0 (N/A)0 (N/A)No. of Students passing in grade0 (N/A)0 (N/A)Non Standard Outputs:Ushs 110137.75 transferred to UPE schools on a quartriy basis to the following schools BUGEMBE,NAKANYONYIUshs 110137.75 transferred to UPE schools on a quartriy basis to the following schools BUGEMBE,NAKANYONYIUShs 110137.75 transferred to UPE schools BUGEMBE,NAKANYONYIST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE BUTIKI,KIMASA,WANYANGE BUTIKI,KIMASA,WANYANGE BUTIKI,KIMASA,WANYANGE MAFUBIRA,NAMULESA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSIIMA,BUWENDAMUSIIMA,BUWENDAMUSIIMA,BUWENDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSIIMA,BUWENDAMUSIIMA,BUWENDABUSIGE,NABIRAMA,KAKUBABUSIGE,NABIRAMA,KAKUBA			
KIWAGAMA,BUTAGAYAST. KAROLI BULAMALUMUL,BUSOONAKIWAGAMA,BUTAGAYALUBANI,BUBUGOLUMUL,BUSOONAKABEMBE,IMAM HASSANLUBANI,BUBUGOMPUMWIRE,WANSIMBAKABEMBE,IMAM HASSANNDIWANSI,BUWALAMPUOWIRE,WANSIMBAIWOLOLO,NAMAGERANDIWANSI,BUWALABTULI,ST. JOHN KIZINGAWOLOLO,NAMAGERALUKOLO C/U,KIVUBUKABITUL,ST. JOHN KIZINGALUKOLO C/U,KIVUBUKALUKOLO MUSLIM,BUSUSWABTULI,ST. JOHN KIZINGABUVALA,BUDONDOLUKOLO C/U,KIVUBUKALUKOLO MUSLIM,BUSUSWABUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUWAGI,BUFUULA,ST. MARY'SNo. of pupils sitting PLE0 (N/A)80 (N/A)No. of Students passing in grade0 (N/A)0 (N/A)oneUshs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANGONST. ANDREWS NAKABNGONon Standard Outputs:Ushs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIST. ANDREWS NAKABNGOBUTIKLI,KIMASA,WANDAKALUNGAMI,LWANDA MATUBIRA,NAMULESA MAFUBIRA,NAMADAMAFUBIRA,NAMONYIST. KARDANGST. ANDREWS NAKABANGOST. MARANANGOBUTIKLI,KIMASA,WANDAMAFUBIRA,NAMADA MAFUBIRA,NAMULESA MAUSIMA,BUWENDAMAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MAUSIMA,BUWENDAMAFUBIRA,NAMULESA MUSIMA,BUWENDAMAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MUSIMA,BUWENDAMAFUBIRA,NAMULESA MAFUBIRA,NAMULESA			
LUMULI,BUSOONAKIWAGAMA,BUTAGAYALUBAN,BUBUGOLUMULI,BUSOONAKABEMBE,IMAM HASSANLUBAN,IBUBUGOMPUMWIRE,WANSIMBAKABEMBE,IMAM HASSANNDIWANSI,BUWALAMPUMWIRE,WANSIMBANDIWANSI,BUWALAMPUMWIRE,WANSIMBABITULI,ST. JOHN KIZINGAIWOLOLO,NAMAGERABITULI,ST. JOHN KIZINGABITULI,ST. JOHN KIZINGALUKOLO C/U,KIVUBUKABITULI,ST. JOHN KIZINGALUKOLO C/U,KIVUBUKABITULI,ST. JOHN KIZINGABUYALA,BUDONDOLUKOLO C/U,KIVUBUKABUYALA,BUDONDOLUKOLO C/U,KIVUBUKABUYALA,BUDONDOBUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,KIBIBI,NAWANGOMABUWAGI,BUFUULA,ST. MARY'SNo. of pupils sitting PLE0 (N/A)No. of Students passing in grade0 (N/A)or0 (N/A)Non Standard Outputs:U.shs 110137.75 transferred to UPE schools on a quarthy basis to the following schools BUGEMBE,NAKANYONYISt. ANDREWS NAKABANGOBUTKIL,KIMASA,WANYANGEBUTKIL,KIMASA,WANYANGE KALUNGAMI,LWANDABUTKIKI,KIMASA,WANYANGE KALUNGAMI,LWANDAMUSIIMA,BUWENDAMUSIIMA,BUWENDAMAFUBIRA,NAMULESA MUSIIMA,BUWENDAMAFUBIRA,NAMULESAMUSIIMA,BUWENDAMUSIIMA,BUWENDAMASUGA,MARTAKABUSIGE,NABIRAMA,KAKUBABUSIGE,NABIRAMA,KAKUBA			· · · · · · · · · · · · · · · · · · ·
LUBANI,BUBUGOLUMULI,BUSOONAKABEMBE,IMAM HASSANLUBANI,BUBUGONPUMWIRE,WANSIMBAKABEMBE,IMAM HASSANNDIWANSI,BUWALAMPUMWIRE,WANSIMBAIWOLOLO,NAMAGERANDIWANSI,BUWALAITULI,ST. JOHN KIZINGAIWOLOLO,NAMAGERALUKOLO MUSLIM,BUSUSWABITULI,ST. JOHN KIZINGALUKOLO C/U,KIVUBUKALUKOLO OMUSLIM,BUSUSWABUYALA,BUDONDOLUKOLO C/U,KIVUBUKABUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,BUDONDOPAUL PARENTSBUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,KIBIBI,NAWANGOMANSUUBE,ST. PAUL PARENTSNo. of pupils sitting PLE0 (N/A)No. of Students passing in grade0 (N/A)or0 (N/A)Non Standard Outputs:Luss 110137.75 transferred to UPE schools on a quartry basis to the following schoolsaquartry basis to the following schoolsST. ANDREWS NAKABANGOBUTIKLI,KIMASA,WANYANGEBUTIKLI,KIMASA,WANYANGEBUTIKLI,KIMASA,WANYANGEBUTIKLI,KIMASA,WANYANGEMUSIEM,WAKITAKAMUSIIM,ABUWENDAMUSIEM,AKANYONAMUSIIMA,BUWENDAMUSIEM,AKANYONAMUSIIMA,AKAKAKABUTIKLI,KIMASA,WANYANGEBUTIKLI,KIMASA,WANYANGEMAFUBIRA,NAMULESAMAFUBIRA,NAMULESAMUSLIM,WAKITAKABUSIGE,NABIRAMA,KAKUBA		·	
KABEMBE,IMAM HASSANLUBANI,BUBUGOMPUMWIRE,WANSIMBAKABEMBE,IMAM HASSANMPUMWIRE,WANSIMBAKABEMBE,IMAM HASSANNDIWANSI,BUWALAMPUMWIRE,WANSIMBAIWOLOLO,NAMAGERANDIWANSI,BUWALABITULI,ST. JOHN KIZINGAWOLOLO,NAMAGERABITULI,ST. JOHN KIZINGABITULI,ST. JOHN KIZINGALUKOLO MUSLIM,BUSUSWABITULI,ST. JOHN KIZINGALUKOLO MUSLIM,BUSUSWABITULI,ST. JOHN KIZINGABUYALA,BUDONDOLUKOLO C/U,KIVUBUKABUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,BUDONDOPAUL PARENTSBUWAGI,BUFUULA,ST. MARY'SBUYALA,KIBIBI,NAWANGOMANSUUBE,ST. PAUL PARENTSNo. of pupils sitting PLE0 (N/A)0 (N/A)No. of Students passing in grade0 (N/A)0 (N/A)oneUShs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIa quartrly basis to the following schools BUGEMBE,NAKANYONYISt. ANDREWS NAKABANGOST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGEBUTIKI,KIMASA,WANYANGE BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDAMUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSIIMA,BUWENDAMAFUBIRA,NAMULESA MUSIIM,MAKITIAKA BUSIGE,NABIRAMA,KAKUBABUSIGE,NABIRAMA,KAKUBABUSIGE,NABIRAMA,KAKUBA			
MPUMWIRE,WANSIMBAKABEMBE,IMAM HASSANNDIWANSI,BUWALAMPUMWIRE,WANSIMBANDIWANSI,BUWALAMPUMWIRE,WANSIMBABITULI,ST. JOHN KIZINGAIWOLOLO,NAMAGERABITULI,ST. JOHN KIZINGABITULI,ST. JOHN KIZINGALUKOLO MUSLIM,BUSUSWABITULI,ST. JOHN KIZINGALUKOLO C/L,KIVUBUKALUKOLO MUSLIM,BUSUSWABUYALA,BUDONDOLUKOLO C/U,KIVUBUKABUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,BUDONDOPAUL PARENTSBUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTSBUYALA,KIBIBI,NAWANGOMABUYALA,KIBIBI,NAWANGOMAKYOMYA,KYABIRWA)BUYALA,KIBIBI,NAWANGOMANo. of pupils sitting PLE0 (N/A)No. of Students passing in grade0 (N/A)on0 (N/A)Non Standard Outputs:Lush 110137.75 transferred to UPE schools on a quartry basis to the following schools BUGEMBE,NAKANYONYIU.shs 110137.75 transferred to UPE schools on a quartry basis to the following schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGOU.shu MAKITAKA BUTIKI,KIMASA,WANYANGE BUTIKI,KIMASA,WANYANGE BUTIKI,KIMASA,WANYANGE MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSIIMA,BUKENDA MAFUBIRA,NAMULESA MUSIIMA,BUKENDA MAFUBIRA,NAMULESA MUSIIMA,BUKENDA MAFUBIRA,NAMULESA MUSIIMA,BUKENDA MAFUBIRA,NAMULESA MUSIIMA,BUKENDA MAFUBIRA,NAMULESA MUSIIMA,BUKENDA MAFUBIRA,NAMULESA MUSIIMA,BUKENDA MAFUBIRA,NAMULESA MUSIIMA,BUKENDA<			
NDIWANSI,BUWALAMPUMWIRE,WANSIMBAIWOLOLO,NAMAGERANDIWANSI,BUWALABITULI,ST. JOHN KIZINGAIWOLOLO,NAMAGERABITULI,ST. JOHN KIZINGABITULI,ST. JOHN KIZINGALUKOLO MUSLIM,BUSUSWABITULI,ST. JOHN KIZINGABUYALA,BUDONDOLUKOLO C/U,KIVUBUKABUYALA,BUDONDOBUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,BUDONDOPAUL PARENTSBUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTSBUVAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTSBUYALA,KIBIBI,NAWANGOMANo. of pupils sitting PLE0 (N/A)0 (N/A)No. of Students passing in grade0 (N/A)0 (N/A)oneussh 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIa quartrly basis to the following schools BUGEMBE,NAKANYONYIa quartrly basis to the following schools BUGEMBE,NAKANYONYISt. ANDREWS NAKABANGOBUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBABUSIGE,NABIRAMA,KAKUBA			
IWOLOLO,NAMAGERANDIWANSI,BUWALABITULI,ST. JOHN KIZINGAIWOLOLO,NAMAGERABITULI,ST. JOHN KIZINGABITULI,ST. JOHN KIZINGALUKOLO MUSLIM,BUSUSWABITULI,ST. JOHN KIZINGALUKOLO C/U,KIVUBUKALUKOLO MUSLIM,BUSUSWABUYALA,BUDONDOLUKOLO C/U,KIVUBUKABUYALA,BUDONDOBUYALA,BUDONDOPAUL PARENTSBUWAGI,BUFULA,ST. MARY'S NSUUBE,ST.PAUL PARENTSBUWAGI,BUFULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS,BUYALA,KIBIBI,NAWANGOMANSUUBE,ST. PAUL PARENTSKYOMYA,KYABIRWA),BUYALA,KIBIBI,NAWANGOMANo. of pupils sitting PLE0 (N/A)0 (N/A)0 (N/A)one0 (N/A)Non Standard Outputs:U.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIU.shs 110137.75 transferred to UPE schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGOST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDAST. ANDREWS NAKABANGO MAFUBIRA,NAMULESA MUSIIMA,BUWENDAMAFUBIRA,NAMULESA MUSIIMA,BUWENDAMAFUBIRA,NAMULESA MUSIIMA,BUWENDA			
BITULI,ST. JOHN KIZINGAIWOLOLO,NAMAGERALUKOLO MUSLIM,BUSUSWABITULI,ST. JOHN KIZINGALUKOLO C/U,KIVUBUKALUKOLO MUSLIM,BUSUSWABUYALA,BUDONDOLUKOLO C/U,KIVUBUKABUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,BUDONDOPAUL PARENTSBUYALA,KIBIBI,NAWANGOMAKYOMYA,KYABIRWA)BUYALA,KIBBI,NAWANGOMANo. of pupils sitting PLE0 (N/A)No. of Students passing in grade0 (N/A)one0 (N/A)Non Standard Outputs:U.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIU.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIST. ANDREWS NAKABANGOST. ANDREWS NAKABANGOBUTIKI,KIMASA, WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDABUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDAMUSIIMA,BUWENDA MUSIIMA,BUWENDA MUSIIMA,BUWENDA MUSIIMA,BUWENDA MUSIIMA,BUWENDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSIIM,WAKTTAKA BUSIGE,NABIRAMA,KAKUBABUSIGE,NABIRAMA,KAKUBA			
LUKOLO MUSLIM,BUSUSWABITULI,ST. JOHN KIZINGALUKOLO C/U,KIYUBUKALUKOLO MUSLIM,BUSUSWABUYALA,BUDONDOLUKOLO C/U,KIYUBUKABUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,BUDONDOPAUL PARENTSBUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,KIBIBI,NAWANGOMANSUUBE,ST. PAUL PARENTSKYOMYA,KYABIRWA)NSUUBE,ST. PAUL PARENTSNo. of pupils sitting PLE0 (N/A)No. of Students passing in grade0 (N/A)one0 (N/A)Non Standard Outputs:U.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIU.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIST. ANDREWS NAKABANGOST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGEUTIKI,KIMASA,WANYANGE BUTIKI,KIMASA,WANYANGEMUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSIIMA,BUWENDAMAFUBIRA,NAMULESA MUSIIMA,BUWENDAMAFUBIRA,NAMULESA MUSIIMA,BUWENDAMASUBIRA,NABIRAMA,KAKUBABUSIGE,NABIRAMA,KAKUBABUSIGE,NABIRAMA,KAKUBA			,
LUKOLO C/U,KIVUBUKALUKOLO MUSLIM,BUSUSWABUYALA,BUDONDOLUKOLO C/U,KIVUBUKABUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,BUDONDOPAUL PARENTSBUWAGI,BUFUULA,ST. MARY'SBUYALA,KIBIBI,NAWANGOMANSUUBE,ST. PAUL PARENTSKYOMYA,KYABIRWA)BUYALA,KIBIBI,NAWANGOMANo. of pupils sitting PLE0 (N/A)0 (N/A)0 (N/A)one0 (N/A)Non Standard Outputs:U.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIU.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIU.GEMBE,NAKANYONYI BUGEMBE,NAKANYONYI BUGEMBE,NAKANYONYIST. ANDREWS NAKABANGOST. ANDREWS NAKABANGO MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MUSIIMA,BUWENDAMAFUBIRA,NAMULESA MASFUBIRA,NAMULESA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSIIM,ABUWENDAMUSIGE,NABIRAMA,KAKUBA			
BUYALA,BUDONDOLUKOLO C/U,KIVUBUKABUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.BUYALA,BUDONDOPAUL PARENTSBUWAGI,BUFUULA,ST. MARY'SBUYALA,KIBIBI,NAWANGOMABUWAGI,BUFUULA,ST. MARY'SNSUUBE,ST. PAUL PARENTSBUWAGI,BUFUULA,ST. MARY'SNo. of pupils sitting PLE0 (N/A)0 (N/A)No. of Students passing in grade0 (N/A)0 (N/A)one0 (N/A)0 (N/A)Non Standard Outputs:U.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIU.shs 110137.75 transferred to UPE schools a quartrly basis to the following schools BUGEMBE,NAKANYONYIST. ANDREWS NAKABANGOST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGEST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGEKALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBAMAFUBIRA,NAMULESA BUSIGE,NABIRAMA,KAKUBA		,	
BUWAG,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA ,BUWAG,BUFUULA,ST. MARY'S 		,	
PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)No. of pupils sitting PLE0 (N/A)0 (N/A)No. of Students passing in grade0 (N/A)0 (N/A)one0 (N/A)0 (N/A)Non Standard Outputs:U.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYI0 U.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIST. ANDREWS NAKABANGOST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDAMAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA			
BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA (KYOMYA,KYABIRWA)No. of pupils sitting PLE0 (N/A)0 (N/A)No. of Students passing in grade one0 (N/A)0 (N/A)Non Standard Outputs:U.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIU.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIST. ANDREWS NAKABANGOST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGEBUTIKI,KIMASA,WANYANGE MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBAMSIIMA,BUKENDA MUSIIGE,NABIRAMA,KAKUBA			
KYOMYA,KYABİRWA)BUYALÂ,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)No. of pupils sitting PLE0 (N/A)0 (N/A)No. of Students passing in grade0 (N/A)0 (N/A)one0 (N/A)0 (N/A)Non Standard Outputs:U.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIushs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIST. ANDREWS NAKABANGOST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGEST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGEKALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBAMUSIGE,NABIRAMA,KAKUBA			
KYOMYA,KYABIRWA)No. of pupils sitting PLE0 (N/A)0 (N/A)No. of Students passing in grade0 (N/A)0 (N/A)one0 (N/A)0 (N/A)Non Standard Outputs:U.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIU.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYIST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDAST. ANDREWS NAKABANGO MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA			
No. of Students passing in grade       0 (N/A)       0 (N/A)         one       0 (N/A)       0 (N/A)         Non Standard Outputs:       U.shs 110137.75 transferred to UPE schools on a quartry basis to the following schools BUGEMBE,NAKANYONYI       U.shs 110137.75 transferred to UPE schools on a quartry basis to the following schools BUGEMBE,NAKANYONYI         ST. ANDREWS NAKABANGO       ST. ANDREWS NAKABANGO       ST. ANDREWS NAKABANGO         BUTIKI,KIMASA,WANYANGE       BUTIKI,KIMASA,WANYANGE       BUTIKI,KIMASA,WANYANGE         KALUNGAMI,LWANDA       KALUNGAMI,LWANDA       MUSIIMA,BUWENDA         MAFUBIRA,NAMULESA       MAFUBIRA,NAMULESA       MUSLIM,WAKITAKA         BUSIGE,NABIRAMA,KAKUBA       BUSIGE,NABIRAMA,KAKUBA       BUSIGE,NABIRAMA,KAKUBA		- , ,	
one Non Standard Outputs: U.shs 110137.75 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MUSIIMA,BUWENDA MUSIIMA,BUWENDA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA St. ANDREWS NAKABANGO ST.	No. of pupils sitting PLE	0 (N/A)	0 (N/A)
Non Standard Outputs:       U.shs 110137.75 transferred to UPE schools on       U.shs 110137.75 transferred to UPE schools         a quartrly basis to the following schools       a quartrly basis to the following schools       a quartrly basis to the following schools         BUGEMBE,NAKANYONYI       BUGEMBE,NAKANYONYI       BUGEMBE,NAKANYONYI         ST. ANDREWS NAKABANGO       ST. ANDREWS NAKABANGO         BUTIKI,KIMASA,WANYANGE       BUTIKI,KIMASA,WANYANGE         KALUNGAMI,LWANDA       KALUNGAMI,LWANDA         MUSIIMA,BUWENDA       MUSIIMA,BUWENDA         MUSLIM,WAKITAKA       MUSLIM,WAKITAKA         BUSIGE,NABIRAMA,KAKUBA       BUSIGE,NABIRAMA,KAKUBA	No. of Students passing in grade	0 (N/A)	0 (N/A)
a quartrly basis to the following schools BUGEMBE,NAKANYONYI BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA KALUNGAMI,LWANDA MUSIMA,BUWENDA MUSIMA,BUWENDA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA BUSIGE,NABIRAMA,KAKUBA	one		
a quartrly basis to the following schools BUGEMBE,NAKANYONYI BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA KALUNGAMI,LWANDA MUSIMA,BUWENDA MUSIMA,BUWENDA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA BUSIGE,NABIRAMA,KAKUBA	Non Standard Outputs:	U.shs 110137.75 transferred to UPE schools on	U.shs 110137.75 transferred to UPE schools on
ST. ANDREWS NAKABANGOST. ANDREWS NAKABANGOBUTIKI,KIMASA,WANYANGEBUTIKI,KIMASA,WANYANGEKALUNGAMI,LWANDAKALUNGAMI,LWANDAMUSIIMA,BUWENDAMUSIIMA,BUWENDAMAFUBIRA,NAMULESAMAFUBIRA,NAMULESAMUSLIM,WAKITAKAMUSLIM,WAKITAKABUSIGE,NABIRAMA,KAKUBABUSIGE,NABIRAMA,KAKUBA		a quartrly basis to the following schools	a quartrly basis to the following schools
BUTIKI,KIMASA,WANYANGEBUTIKI,KIMASA,WANYANGEKALUNGAMI,LWANDAKALUNGAMI,LWANDAMUSIIMA,BUWENDAMUSIIMA,BUWENDAMAFUBIRA,NAMULESAMAFUBIRA,NAMULESAMUSLIM,WAKITAKAMUSLIM,WAKITAKABUSIGE,NABIRAMA,KAKUBABUSIGE,NABIRAMA,KAKUBA		BUGEMBE,NAKANYONYI	BUGEMBE,NAKANYONYI
KALUNGAMI,LWANDA KALUNGAMI,LWANDA MUSIIMA,BUWENDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA BUSIGE,NABIRAMA,KAKUBA		ST. ANDREWS NAKABANGO	ST. ANDREWS NAKABANGO
MUSIIMA,BUWENDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA BUSIGE,NABIRAMA,KAKUBA		BUTIKI,KIMASA,WANYANGE	BUTIKI,KIMASA,WANYANGE
MAFUBIRA,NAMULESA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA BUSIGE,NABIRAMA,KAKUBA		KALUNGAMI,LWANDA	KALUNGAMI,LWANDA
MUSLIM,WAKITAKA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA BUSIGE,NABIRAMA,KAKUBA		MUSIIMA,BUWENDA	MUSIIMA,BUWENDA
BUSIGE,NABIRAMA,KAKUBA BUSIGE,NABIRAMA,KAKUBA		MAFUBIRA, NAMULESA	MAFUBIRA, NAMULESA
		MUSLIM,WAKITAKA	MUSLIM,WAKITAKA
KIGALA KIGALA		BUSIGE,NABIRAMA,KAKUBA	BUSIGE,NABIRAMA,KAKUBA
		KIGALA	KIGALA

Page 48

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

-	-	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		(
Non Wage Rec't:	98,996	177,201
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	98,996	177,201
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	lN/A	N/A
Other Fixed Assets (Depreciation)		56,40
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	15,000	56,400
Donor Dev't:		(
Total	15,000	56,400
Output: Latrine construction and reha	abilitation	
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	0 (N/A)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		43,98
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	68,297	43,987
Donor Dev't:		(
Total	68,297	43,987
Function: Secondary Education		
1. Higher LG Services Output: Secondary Teaching Services		
Output. Secondary reaching Services		
No. of teaching and non teaching staff paid	<ul> <li>877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri;</li> <li>Kiira College Butiki; Wairaka College; Kakira</li> <li>High school; Busedde College; Muguluka</li> <li>Pilkington college; St. Stephens Budondo; Lubani</li> <li>S.Ş; Wanyange Girls; St. Johns Wakitaka and St.</li> <li>Gonzaga S.S)</li> <li>877 (877 teaching and non teachig staff the following Secondary schools: Busoga</li> <li>Rira College Butiki; Wairaka</li> <li>Mwiri; Kiira College Butiki; Wairaka</li> <li>Kakira High school; Busedde College;</li> <li>Muguluka Pilkington college; St. Stephens Budondo; Lubani</li> <li>S.Ş; Wanyange Girls; St. Johns Wakitaka and St.</li> </ul>	
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
-		
General Staff Salaries		1,017,124

# 2015/16 Quarter 1

Workplan Performance i	n Quarter	UShs Thousand
• •	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	1,030,590	1,017,124
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,030,590	1,017,124
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12500 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	12500 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka. Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Secondary Salaries		620,151
Wage Rec't:		(
Non Wage Rec't:	370,088	620,151
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	370,088	620,151
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1511 (1511 students enrolled in the following institutions of Jinja Teachers College Wanyange (324), Kakira Community Technical Institute (238), Medical Laboratory Training School of Nursing and Midwifery (599).)	0 (1511 students enrolled in the following institutions of Jinja Teachers College Wanyang (324), Kakira Community Technical Institute (238), Medical Laboratory Training School of Nursing and Midwifery (599).)
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	70 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)
Non Standard Outputs:	Ug.Shs. 873,217,460/= transferred to the following institutions of: Jinja Teachers College Wanyange, Kakira Community Technical Institute, Medical Laboratory Training School of Nursing and Midwifery.	Ug.Shs. 873,217,460/= transferred to the following institutions of: Jinja Teachers College Wanyange, Kakira Community Technical Institute, Medical Laboratory Training School of Nursing and Midwifery.
General Staff Salaries		169,025

### 2015/16 Quarter 1

20,590

20,590

20,590

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Wage Rec't: 147,359 169,025 Non Wage Rec't: 352,034 363,310 Domestic Dev't: Donor Dev't: 499,393 532,334 Total Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** 9 departmental staff salaries paid for 3 months Non Standard Outputs: 877 teaching and non teachig staff paid in the by the 28 th day of the month. following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; One departmental workplan s prepared. Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens 2 Education committee meetings attended. Budondo; Lubani S.S; Wanyange Girls; St 1 quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, M General Staff Salaries Wage Rec't: 18,054 Non Wage Rec't: 8,990 Domestic Dev't: Donor Dev't: Total 27,044

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads         1. Higher LG Services		
1 quareterly report prepared and submitted to relevant authorities.	1 quareterly report prepared and submitted to relevant authorities.	
24 staff salaries paid for 12 months by the 30th day of every month.	24 staff salaries paid for 3 months by the 30th day of every month.	
Departmental Annual workplan and budget prepared.	3 Departmental meetings held.	
3 Departmental meetings held.	3 DTPC meetings attended.	
12 Technical planing com	Routine field inspection conducted.	
	17,465	
	6,411	
	s Office 1 quareterly report prepared and submitted to relevant authorities. 24 staff salaries paid for 12 months by the 30th day of every month. Departmental Annual workplan and budget prepared. 3 Departmental meetings held.	

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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)
budget items	Quarter (Description and Location)	Quarter (Description and Location)

#### 7a. Roads and Engineering

General Staff Salaries		23,531
Books, Periodicals & Newspapers		301
Computer supplies and Information Technology (IT)		900
Welfare and Entertainment		945
Printing, Stationery, Photocopying and Binding		1,250
Wage Rec't:	21,776	23,531
Non Wage Rec't:	24,227	27,272
Domestic Dev't:		
Donor Dev't:		
Total	46,003	50,803

#### 2. Lower Level Services

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	5 (2kms of urban unpaved roads routinely maintained in the Town councils of: Bugembe T/C, Buwenge T/C and Kakira T/C.)	0 (Procurement process underway.)
Length in Km of Urban paved roads periodically maintained	0	0 (Procurement process underway.)
Non Standard Outputs:		N/A
Transfers to other govt. units		92,723
Wage Rec't:		0
Non Wage Rec't:	85,604	92,723
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	85,604	92,723

#### 3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.	Machine repairs ongoing.
Machinery and equipment		17,366
Wage Rec't:		0
Non Wage Rec't:	34,296	17,366
Domestic Dev't:		0
Donor Dev't:		0
Total	34,296	17,366
7h Water		

#### 7b. Water

# 2015/16 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Planned Output and Expenditure for the	Actual Output and Expenditure for the
Quarter (Description and Location)	Quarter (Description and Location)

#### 7b. Water

budget items

Function: Rural Water Supply and Sanitation

Key performance indicators and

1. Higher LG Services

**Output: Operation of the District Water Office** 

Non Standard Outputs:	6 departmental staff salaries paid for 3 months.	4 staff paid salary for 3 months, First quarter accountability report prepared and submitted, 3
	1 quarterly DWS accountability reports prepared and submiited to CAO. MoWEand MoFPED.	Technical Planning committee meetings,1 council and 2 standing committee meetings attended.
	3 Technical Planning committee meetings,1 council and 2 standing committee meetings attended.	
	One departmental	
Welfare and Entertainment		1,413
Telecommunications		450
Water		40
Fuel, Lubricants and Oils		4,000
General Staff Salaries		7,806
	7.010	7.906
Wage Rec't:	7,819	7,806
Non Wage Rec't: Domestic Dev't:	17,027	0 5.904
Domestic Dev 1: Donor Dev't:	17,027	5,904
Total	24,846	13,710
Output: Supervision, monitoring and coo	,	
	i dilution	
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One District wter supply and sanitation coordination committee meeting held in the water department board room.)	1 (One District wter supply and sanitation coordination committee meeting held in the water department board room.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (One mandatory public notice displayed at the water department notice board.)	1 (One mandatory public notice displayed at the water department notice board.)
No. of sources tested for water quality	0 (Already catered for in the previous indicator.)	0 (Planned for Q2)
No. of supervision visits during and after construction	3 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	3 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		3,060
Travel inland		2,250

# 2015/16 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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)
budget items	Quarter (Description and Location)	Quarter (Description and Location)

#### 7b. Water

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,473	5,310
Donor Dev't:	14,309	0
Total	23,781	5,310

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for.)	0 (N/A)
No. Of Water User Committee members trained	332 (332 water user committee members trained on critical hygiene and sanitation issues.)	336 (336 water user committee members trained on critical hygiene and sanitation issues.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (2 AdvocacyWorkshops held at Kagoma county, butembe county)	2 (2 AdvocacyWorkshops held at Kagoma county, butembe county)
No. of water user committees formed.	53 (53 Water user committees formed.)	53 (53 Water user committees formed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busede and Mafubira.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		19,183
Wage Rec't:		
Non Wage Rec't:	7,500	0
Domestic Dev't:	10,496	19,183
Donor Dev't:		
Total	17,996	19,183

#### **Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.	Baseline survey conducted in the 2 S/counties of Buwenge and Buyengo.
Workshops and Seminars		5,500
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,500
3. Capital Purchases		
Output: Borehole drilling and rehabilitat	ion	
No. of deep boreholes rehabilitated	4 (4 deep bore holes and protected springs	0 (Planned for Q2)

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Vote: 511 Jinja District

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		
	rehabilitated,)	
No. of deep boreholes drilled (hand pump, motorised)	0 (Planned for Q3)	0 (Not planned for this quarter.)
Non Standard Outputs:	Payment of retention fees for construction of 18 boreholes, 4 springs, 20 boreholes rehabilitated.	Retention paid.
Other Fixed Assets (Depreciation)		10,671
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	90,131	10,671
Donor Dev't:		0
Total	90,131	10,671

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

Frequent breakdown of road yet the centre has not provided the complete road unit.

#### 8. Natural Resources

#### Function: Natural Resources Management

1. Higher LG Services			
Output: District Natural Resource Management			
Non Standard Outputs:	15 Staff paid salary by the 30th day of the month for 3 months.	15 Staff paid salary by the 30th day of the month for 3 months.	
	1 quarterly Monitoring and inspection reports produced.	1 quarterly Monitoring and inspection reports produced.	
	3 technical planning committee meeting attended.		
Workshops and Seminars		558	
General Staff Salaries		29,250	
Allowances		12:	
Travel inland		500	
Wage Rec't:	30,191	29,250	
Non Wage Rec't:	940	1,183	
Domestic Dev't:	13,584	(	
Donor Dev't:			
Total	44,715	30,433	
Output: Tree Planting and Afforestat	ion		
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Kow porformance indicators and	-	Actual Output and Expanditure for the
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		
Allowances		500
Wage Rec't:		
Non Wage Rec't:	550	500
Domestic Dev't:		C
Donor Dev't:		
Total	550	500
Output: Forestry Regulation and Inspe	ection	
No. of monitoring and compliance surveys/inspections undertaken	3 (3 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)	1 (1 report compiled and submitted to: CAO's office, Ministry of Water and Environment.)
Non Standard Outputs:	4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	1 report compiled, and submitted to: CAO's office, Ministry of Water and Environment.
Travel inland		368
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	500	618
Domestic Dev't:		0
Donor Dev't:		
Total	500	618
Output: Community Training in Wetla	and management	
No. of Water Shed Management Committees formulated	9 (9 committees established for the 9 LLGS)	3 (3 committees established for the 9 LLGS)
Non Standard Outputs:	1 reports submitted to CAO, NEMA and MOWE	1 reports submitted to CAO, NEMA and MOWE
Allowances		500
Wage Rec't:		
Non Wage Rec't:	550	500
Domestic Dev't:		0
Donor Dev't:		
Total	550	500
Output: River Bank and Wetland Rest	oration	
No. of Wetland Action Plans and regulations developed	0	0 (Wetland Action Plan still in Preparation)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		500
Computer supplies and Information Technology (IT)		250

# 2015/16 Quarter 1

UShs Thousand

250

700

500

2,200

2,200

0

### Workplan Performance in Quarter

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		

#### Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Wage Rec't: 2,245 Non Wage Rec't: Domestic Dev't: 0 Donor Dev't: 2,245 Total

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	14 (14 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	12 (12 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)
Non Standard Outputs:	N/A	N/A
Allowances		300
Printing, Stationery, Photocopying and Binding		150
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	1,125	600
Domestic Dev't:		0
Donor Dev't:		
Total	1,125	600

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

No. of monitoring and compliance surveys undertaken	0	3 (12 inspection reporministry.)	rts to CAO and the
Non Standard Outputs:		N/A	
Travel inland			300
Fuel, Lubricants and Oils			300
Wage Rec't:			
Non Wage Rec't:		700	600
Domestic Dev't:			0
Donor Dev't:			
Total		700	600

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY

5 (5 new land disputes settled in conjuction with the courts of law and LC court)

7 (7 new land disputes settled in conjuction with the courts of law and LC court)

# 2015/16 Quarter 1

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:	Updated ground rates for all land in the District.	Updated ground rates for all land in the District
	50 survey checks and inspections made.	as well as assessments made for fresh applications
		80 survey checks and inspections made.
Allowances		640
Printing, Stationery, Photocopying and Binding		700
Travel inland		1,131
Fuel, Lubricants and Oils		979
Wage Rec't:		
Non Wage Rec't:	10,332	3,450
Domestic Dev't:		C
Donor Dev't:		
Total	10,332	3,450

Non Standard Outputs:	22 Building I	nspections done
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	450	450
Domestic Dev't:		0
Donor Dev't:		
Total	450	450

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

Funds for purchase of departmental vehicles were mot released.

#### 9. Community Based Services

Function: Community Mobilisation and Empowerment 1. Higher LG Services		
6 departmental staff paid salaries per month	`6 departmental staff paid salaries for 3 month	
monthly depental staff meetings at the office of the DCDO	procurement of staff welfare	
quarterly monitoring reports in place	monitored CDD,YLP and PWD projects Attended quartely NGO	
attending quarterly NGO coordination meeting	coordination meeting	
1attending NGO Security meeting	attended 3 District technical planning meetings	
procurement of staff w	atteded 1 Sectoral committee meeti	
	ity Based Sevices Department 6 departmental staff paid salaries per month monthly depental staff meetings at the office of the DCDO quarterly monitoring reports in place attending quarterly NGO coordination meeting 1attending NGO Security meeting	

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 9. Community Based Services

10141	10,036	12,005
Total	16,638	12,683
Donor Dev't:		
Domestic Dev't:	1,538	2,573
Non Wage Rec't:	2,890	834
Wage Rec't:	12,211	9,275
General Staff Salaries		9,275
Travel inland		3,407
•		

#### **Output: Adult Learning**

No. FAL Learners Trained	332 (FAL classes held at all sub counties and Town Councils	324 (FAL classes held at all sub counties and Town Councils
	FAL classes monitored by both District and sub county/town council staff)	FAL classes monitored by both District and sub county/town council staff)
Non Standard Outputs:	One Instructors for a conducted at sub county level for all Lower Local Governments	1 instructors training w/shop conducted at S/county level.
Workshops and Seminars		2,885
Fravel inland		600
Wage Rec't:		
Non Wage Rec't:	3,966	3,485
Domestic Dev't:		
Donor Dev't:		
Total	3,966	3,485

#### **Output: Gender Mainstreaming**

Non Standard Outputs:	1 quarterly mainstreaming meeting held	1 GBV training held at the Department board room.
Workshops and Seminars		2,318
Wage Rec't:		
Non Wage Rec't:	126	0
Domestic Dev't:		
Donor Dev't:	5,250	2,318
Total	5,376	2,318

# No. of children cases (Juveniles) 0 0 (Not yet done.) handled and settled No No transfer made. Travel inland Volume Volume

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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 S	ervices		
Wage Rec't:			
Non Wage Rec't:	83,124	8,667	
Domestic Dev't:			
Donor Dev't:			
Total	83,124	8,667	
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	(1 District Youth council meeting held	1 (1 District Youth council meeting held	
	1 district demonstration farm at Nakabago mantained	1 district youth executive committee meeting held.)	
	1 district youth executive meeting held)		
Non Standard Outputs:		N/A	
Travel inland		1,447	
Wage Rec't:			
Non Wage Rec't:	1,447	1,447	
Domestic Dev't:	0		
Donor Dev't:			
Total	1,447	1,447	
Output: Support to Disabled and the l	Elderly		
No. of assisted aids supplied to disabled and elderly community	(3 groups of people with disabilities supported to start up income genterating activities)	2 (2 groups of people with disabilities supported to start up income genterating activities)	
Non Standard Outputs:	One disability council meeting held	1 disability council meeting held	
Workshops and Seminars		724	
Donations		4,332	
Wage Rec't:			
Non Wage Rec't:	8,276	5,056	
Domestic Dev't:			
Donor Dev't:			
Total	8,276	5,056	
Output: Reprentation on Women's Co	ouncils		
No. of women councils supported	0	1 (1 women Council supported at the District leve)	
Non Standard Outputs:	one quarterly meeting held by members of the district Women Council	one quarterly moniyoring exercise held	
	one quarterly moniyoring exercise held		
Workshops and Seminars		1,446	
1		-,	

### 2015/16 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 Se	ervices	
Wage Rec't:		
Non Wage Rec't:	1,447	1,446
Domestic Dev't:		
Donor Dev't:		
Total	1,447	1,446

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

The Labour sub-sector has no Budgetary provision from the MGLSD. This has grossly affected the operations of the sector. The centre should consider funding this sector.

#### 10. Planning

 Function: Local Government Planning Services

 1. Higher LG Services

 Output: Management of the District Planning Office

 Non Standard Outputs:
 4 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced, 4 computers, paired and serviced, 4 computers, paired and serviced, 1 motorcycle serviced, staff salary paid for 3

months, office consumables procured for office months, office consumables procured for office running, DTPC meetings and running, DTPC meetings and General Staff Salaries 10,708 10,474 Wage Rec't: 10,708 Non Wage Rec't: Domestic Dev't: Donor Dev't: 10,474 10,708 Total **Output: District Planning** 3 (3 DTPC meetings held and minutes compiled.) No of Minutes of TPC meetings 3 (3 sets of minutes produced and reviewed.) 0 (N/A) 0 (N/A)No of minutes of Council meetings

with relevant resolutions No of qualified staff in the Unit 6 (Staff qualified in the District Planning Unit. 6 (Staff qualified in the District Planning Unit. Carry out 12 departmental meetings, Procurement Carry out 12 departmental meetings, of fuel for office runing. Payment of staff Procurement of fuel for office runing. Payment subsistence allowance, procurement of office of staff subsistence allowance, procurement of stationery.) office stationery.) Non Standard Outputs: N/A N/A Travel inland 2,000 Wage Rec't: Non Wage Rec't: 1,500 2,000 Domestic Dev't: Donor Dev't: 1,500 2,000 Total **Output: Statistical data collection** 

Page 61

#### 2015/16 Quarter 1 Vote: 511 Jinja District Workplan Performance in Quarter UShs Thousand Planned Output and Expenditure for the Key performance indicators and Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Non Standard Outputs: Data collected on the various variables of the Not funded during this quarter. social economic characteristics for updating the District ststistical abstract, performamnce contracts form B and for generating other reports and submission to relevant authorities. 2,000 Travel inland Wage Rec't: 2,000 Non Wage Rec't: 750

Output: Development Planning		
Total	750	2,000
Donor Dev't:		
Domestic Dev't:		

Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced , Distributed and implemeted. 5 Copies of draft Performance Contract Form B for FY2014/15 produced and distributed	District Internal ssessment Exercise for the 9 LLGs and District departments conducted and DIAT report prepared and submitted to the MOLG.	
	23 copies of Internal assessment reports and disseminate to all key stakeholders		
Travel inland		2,680	
Wage Rec't:			
Non Wage Rec't:	5,226	2,680	
Domestic Dev't:			
Donor Dev't:			
Total	5,226	2,680	

Non Standard Outputs:	One vehicle and one motocycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning. All Plans of LLGs intergrated and of req	One vehicle and one motocycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.
Travel inland		5,200
Fuel, Lubricants and Oils		1,080
Maintenance - Vehicles		1,752

## 2015/16 Quarter 1

5,194

#### Workplan Performance in Ouarter

Workplan Performance in Quarter UShs Thousa				
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:				
Non Wage Rec't:	1,575	2,832		
Domestic Dev't:	595	5,200		
Donor Dev't:				
Total	2,170	8,032		
Non Standard Outputs:	4 quarterly Monitoring reports for 9 Lower Local Governments and Distrct projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, linternal			
Allowances		5,194		
Wage Rec't:				
Non Wage Rec't:	3,746	5,194		
Domestic Dev't:				
Donor Dev't:				

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

The Unit is faced with a number of challenges. There are no funds towards planning meetings in local governmens, the vehicle double cabin was acquired in 1998 it is very old. The Unit does not have Internet connection due to inadequate funds. There are no

3,746

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

Non Standard Outputs: Salaries paid to 5 staffs by the 30th day of the month. Annual subscription to Local Gov"t internal Auditors' Association made. 4 quartely departmental Budget performace reports made. 6 Council and committee meetings attended. 730 copies of Printing, Stationery, Photocopying and 618 Binding Telecommunications 150 Fuel, Lubricants and Oils 1,625 8,941 General Staff Salaries

Total

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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		
Books, Periodicals & Newspapers		414
Welfare and Entertainment		284
Wage Rec't:	10,505	8,941
Non Wage Rec't:	9,958	3,091
Domestic Dev't:	18,750	
Donor Dev't:		
Total	39,213	12,032
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	15/10/15 (N/A)
No. of Internal Department Audits	0	0 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)
Non Standard Outputs:		N/A
Travel inland		3,635
Wage Rec't:		
Non Wage Rec't:	0	3,635
Domestic Dev't:		
Donor Dev't:		
Total	0	3,635

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

Total	7,557,906	7,557,906
Donor Dev't:		
Domestic Dev't:	316,851	316,851
Non Wage Rec't:	2,378,366	2,378,366
Wage Rec't:	4,705,772	4,784,660
NO COMMENT		

# 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

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

ce

Reasons for under / over Performance

UShs Thousands

#### 1a. Administration

Function: District and U	rban Administration			
1. Higher LG Services				
<b>Output: Operation of</b>	the Administration Department			
Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 3 months. LLG	0	Delays in release of funds from the centre Treasurely single Account is new to us and still poses a
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	115 Pension and gratuity paid to for 3 months by the 30th of the month.		challenge.
	12 technical Planning committees held.	3 technical Planning committees held. 1 National day celebrations		
	4 National day celebrations organised on 9th october, 26th January, 8th March and 1st May at the Distrct headquarters,, Busoga Square grounds.	organised on 9th october, 26th January		
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.			
	Annual subscription to ULGA and CAO,s association made.			
	1 Deparmental Procurement plan prepared.			
	4 quartely deparmental accountability reports prepared and submitted to CAO.			
	<ol> <li>Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.</li> <li>legal cases handled Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters</li> </ol>			
	One departmental vehicle leased			
Expenditure				
211101 General Staff Sala 213002 Incapacity, death of funeral expenses		122,887 500		22.8% 12.5%

# 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by end of current quarter (Qty, Desc. & Location)			puts	Reasons for under / over Performance	
1a. Administrati	0 <b>n</b>						
213004 Gratuity Expenses		6,000		3,344		55.7%	þ
221002 Workshops and Semi	nars	0		1,000		N/A	Δ
221007 Books, Periodicals & Newspapers		1,672		528		31.6%	
221009 Welfare and Entertai	nment	6,036		400		6.6%	ò
221011 Printing, Stationery, Photocopying and Binding		5,000		1,238		24.8%	)
221017 Subscriptions		7,100		1,500		21.1%	
222001 Telecommunications 223003 Rent – (Produced Assets) to private entities		1,800	450		25.0%	25.0%	
		6,600		1,650		25.0%	)
223006 Water		12,000		3,000		25.0%	ò
224003 Classified Expenditur	е	0		157		N/A	1
225001 Consultancy Services term	- Short	10,000	<b>0</b> 2,500			25.0%	
227001 Travel inland		26,037		5,970		22.9%	)
227004 Fuel, Lubricants and	Oils	21,700		6,511		30.0%	)
228002 Maintenance - Vehicl	les	12,100		915		7.6%	
282102 Fines and Penalties/ wards	Court	3,479		2,500		71.9%	
	Wage Rec't:	539,538	Wage Rec't:	122,887	Wage Rec't:	22.8%	)
Non	Wage Rec't:	160,533	Non Wage Rec't:	32,163	Non Wage Rec't:	20.0%	)
Don	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
L	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ò
	Total	700,071	Total	155,050	Total	22.1%	, D

**Output: Human Resource Management** 

0

Inadquate wage allocation or unexplained wage releases Salary instability especially in use of IPPS -IFMS interface

# 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of curren		/ ov Per	asons for under er formance
1a. Administra	tion						
Non Standard Outputs:	12 monthly pay	rolls printed.	3 monthly pay ro	olls printed.			
	2,064 Staffs Per appraisals made school teachers gov't staffs.	for primary	2,064 Staffs Perf appraisals made al school teachers a gov't staffs.	for primary	al		
	200 submission confirmation, st regularisation o promotions, app resignations, and cases prepared to DSC.	udy leave, f appointment pointments, l displinary	promotions, appresignation	idy leave, appointmen	ls,		
	200 DSC decisi confirmation, st regularisation o promotions, app resignations, and cases received implemented.	udy leave, f appointment pointments, l displinary	s,				
	One Dstrict leav prepared and su		AO				
Expenditure	•						
211103 Allowances		3,400		300		8.8%	
221011 Printing, Stationer Photocopying and Binding	•	12,951		4,084		31.5%	
221016 IFMS Recurrent co		0		6,250		N/A	
227004 Fuel, Lubricants a	nd Oils	3,600		600		16.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	49,351	Non Wage Rec't:	11,234	Non Wage Rec't:	22.8%	
L	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	49,351	Total	11,234	Total	22.8%	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan YES (Capacity building policy implemented.)

yes (Capacity building policy implemented.)

#Error

Delayed validation of suppliers numbers by the institution to become functional.

# 2015/16 Quarter 1

25.00

UShs Thousands

#### **Cumulative Department Workplan Performance**

Jinja District

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

#### 1a. Administration

Vote: 511

No. (and type) of
capacity building
sessions undertaken

12 (Career development 3 (Post graduate diploma in courses (UMI, Busoga monitaring and evaluation at University, LDC). Generic Uganda Management Institute training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District: Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.) Four quarterly progress reports One quarterly progress report for CBG prepared and for CBG prepared and

submitted to CAO, Planning

63,603

unit, Finance and MoLG.

(UMI) Post Graduate Diploma in Gender and local economic Development at Makerere University.)

submitted to CAO, Planning

6,630

unit, Finance and MoLG.

10.4%

Expenditure

Non Standard Outputs:

221003 Staff Training

# 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Jinja District

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

#### 1a. Administration

Vote: 511

1a. Auminisir	anon						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	63,603	Domestic Dev't:	6,630	Domestic Dev't:	10.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	63,603	Total	6,630	Total	10.4%	
Output: Public Info	rmation Disseminat	ion					
					0	Inadquate	funding
Non Standard Outputs:	Number of publ copies) displaye boards at 9 sect offices; 11 LLG Budondo S/C; I buwenge S/C; E Buyengo T.C; E kakira T.C; Bug Mafubira S/C	ed on notices tor heads s offices of: Butagaya S/C; Buwenge T.C; Busedde S/C;	copies) displayed boards at 9 secto offices; 11 LLGs Budondo S/C; Bu buwenge S/C; Bu Buyengo T.C; Bu	on notices r heads offices of: utagaya S/C; wenge T.C; usedde S/C;			
	3. Video camera	a procured.	3. Video camer				
Expenditure							
211103 Allowances		6,000		440		7.3%	
227004 Fuel, Lubricants	and Oils	5,000		600		12.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	11,000	Non Wage Rec't:	1,040	Non Wage Rec't:	9.5%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	11,000	Total	1,040	Total	9.5%	
Confirmation	by Head of D	epartmei	nt				
Name :				Sign &	Stamp :		
Title :				Date			
2. Finance							
Function: Financial M	anagement and Acc	ountability(LO	G)				
1. Higher LG Servic	es						
Output: LG Financi	al Management ser	vices					
Date for submitting the Annual Performance Report	15/7/2014 (Ann performance rep FY2013/14 pro submitted to Ch CAO's office, a MoFPED, MoL line ministrires)	oort for duced and airman's offic Il Sector Head G, LGFC and	s, Heads, MoFPED	3/14 produce Chairman's ice, all Secto , MoLG,	d	Error Changes c the use of treasury A caused del utilisation	the single ccount

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
2. Finance				
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Deparment.	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Deparment.		
	20 internship students trained.	15 internship students trained.		
	12 monthly departmental meetings held.	3 monthly departmental meetings held.		
	20 trips made to Line ministries for consultations and meetings.	5 trips made to Line ministries for consultations and meetings.		
	One departmental Procurement plan prepared.	One dep		
	One deparmental annual workplan for FY 2013/2014 prepared.			
	8 Budget desk meetings meetings held.			
	One Board of survey report prepared for jinja district Local Gov't.			
	Annual staff leave roaster produced for year FY 2014/2015			
	Internent Services installed at the District Headquarters.			
	One printer purchased for LPO			
Expenditure	printing			
211101 General Staff Sala	ries 96,704	22,091	22.	8%
211103 Allowances	19,900	5,661	28.	
221002 Workshops and Se	,	8,500	37.	
221009 Welfare and Enter		1,800	18.	
221011 Printing, Stationer Photocopying and Binding	y, <b>12,000</b>	1,380	11.	
221014 Bank Charges and related costs		30	1.	4%
222001 Telecommunicatio	ns 13,580	3,150	23.	2%
225001 Consultancy Service term		32,000	86.	
227001 Travel inland	17,418	8,221	47.	2%
227001 Travel mana 17,410 227004 Fuel, Lubricants and Oils 21,014		7,307	34.	
228001 Maintenance - Civil		148		J/A
291001 Transfers to Gover Institutions		173,397	183.	

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative out	/ over Performance
2. Finance						-
	Wage Rec't:	96,704	Wage Rec't:	22,091	Wage Rec't:	22.8%
	Non Wage Rec't:	326,304	Non Wage Rec't:		Non Wage Rec't:	74.0%
	Domestic Dev't:	,	Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	423,009	Total	263,685	Total	62.3%
Output: Revenue Ma	anagement and Col	llection Service	es			
Value of LG service tax collection	t 158500000 (U.shs 158,500 M collected at the District cash office and respective LLGs)		collected at the	33285000 (U.shs33,285,000 collected at the District cash office and respective LLGs)		00 delayed remittance of data by LLGs delays accountability and
Value of Other Local Revenue Collections	2148759000 (U.shs 2,148,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 1,200,000,000 to be collected as revenue arrears on sale of Plot 2 Busoga square)		3558332000 (U 3,558,332,000 d District Head q sub counties, b Butagaya, Buw busedde, Mafu Town Councils Kakira and Buw	3558332000 (U.shs 3,558,332,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)		5.60 reporting
Value of Hotel Tax Collected	14600000 (U.shs 14,600,000 collected from the sub counties of Budondo, butagaya and the Town Councils of Bugembe, Kakira and Buwenge)		4449000 (U.shs 4,449,000 collected from the sub counties of Budondo, butagaya and the Town Councils of Bugembe, Kakira and Buwenge)		30.	47
Non Standard Outputs:	Revenue Enhamcement Plan for 2015/16 to be prepared by 30/4/2015.		2 revenue monitoring and mentoring trips made to 6 LLGs.			
	<ul> <li>8 revenue monitoring and mentoring trips made to 6 LLGs.</li> <li>12 monthly revenue performance reports prepared.</li> </ul>		3 monthly rever reports prepared	nue performance 1.		
			2 local revenue committee meet minutes prepare	tings held and		
	8 local revenue committee mee	enhancement tings held and	1 workshops att 1 boxes of recei	ended. pting stationary		
	minutes prepare	ed.	procured			
	4 workshops at	tended.				
	2 boxes of recent procured.	ipting stationar	у			
	4 ink cartidges	procured.				
Expenditure 227001 Travel inland		18,280		4,000		21.9%

# 2015/16 Quarter 1

<b>Cumulative D</b>	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty,		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance puts
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	48,907	Non Wage Rec't:	4,000	Non Wage Rec't:	8.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	48,907	Total	4,000	Total	8.2%
Output: Budgeting a	nd Planning Servio	es				
Date for presenting draft Budget and Annual workplan to the Council Budget and Annual Budget and Budget and Budge		30/4/2016 (Budg initiated for 2016 to		#En	ror none	
Date of Approval of the Annual Workplan to the Council	30/6/2015 (App workplan for F place.Chairman office, all Secto MoFPED, MoL line ministrires)	Y 2015/16 in 's office, CAO or Heads, G, LGFC and	office, all Sector	2015/16 in office, CAO's Heads,	#En	ror
Non Standard Outputs:	Four quarterly be performance rev made and distri district council sectors	view reports buted to CAO,	One quarterly bu performance revi made and distrib district council, sectors	ew reports uted to CAO,		
	8 budget desk meetings Held.		2 budget desk me	eetings Held.		
	9 LLGs mentored in budgeting and Budgetary controls.			9 LLGs mentored in budgeting and Budgetary controls.		
	Four Budget workshops attended.		1 Budget worksh	1 Budget workshops attended.		
Expenditure						
221009 Welfare and Ente	rtainment	6,500		680		10.5%
227001 Travel inland		10,000		2,936		29.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	Ion Wage Rec't:	43,527	Non Wage Rec't:		Non Wage Rec't:	8.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Domestic Dev 1. Donor Dev't:		Domestic Dev i. Donor Dev't:	0	Domestic Dev i. Donor Dev't:	0.0%
	Total	43,527	Total	3,616	Total	8.3%
Output: LG Account		*				
Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Ann	ced and iditor General's i's office, CAC		ed and litor General's s office, CAO's	#En	ror staffing shortage due to lack of a substantive Senior Accountant

office, all Sector Heads,

line ministrires)

MoFPED, MoLG, LGFC and

office, all Sector Heads,

line ministrires)

MoFPED, MoLG, LGFC and

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Total

137,242

0	•p	P					
Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outp	/ over Perforn	for under nance
2. Finance							
Non Standard Outputs:	4 quarterly Mer monitoring rep and Departmen submitted to C.	orts on LLGs ts made and	one quarterly Mo monitoring repo Departments ma submitted to CA	rts on LLGs and de and	nd		
	4 quarterly acc and submitted MoFPED, CAC LC V		and submitted to	MoLG,			
	4 quarterly accorreports prepare to MoLG, MoF chairman LC V ministries.	d and submitted PED, CAO and			1		
	4 quarterly Inte reports respond						
	4 quarterly Extended reports responded						
Expenditure							
221016 IFMS Recurrent	costs	47,143		7,526		16.0%	
227001 Travel inland		9,500		3,000		31.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	71,900	Non Wage Rec't:	10,526	Non Wage Rec't:	14.6%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	71,900	Total	10,526	Total	14.6%	
3. Capital Purchases	1						
Output: Vehicles &	Other Transport E	quipment					
Non Standard Outputs:	N/A		the award for the	Procurement	0	increasing	dollar rate
Tion Standard Outputs.	1 1/ 2 2		for the vehicle h and just awiting	as been done			
Expenditure							
231004 Transport equipr	nent	137,242		133,000		96.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	137,242	Domestic Dev't:	133,000	Domestic Dev't:	96.9%	

Total

133,000

Total

96.9%

#### 2015/16 Quarter 1 Vote: 511 **Jinja** District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 2. Finance **Confirmation by Head of Department**

Sign & Stamp : \_ Name : Title : Date 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 delayed processing pension payments due Non Standard Outputs: Payment of salaries to the Payment of 3months salaries to to delayed verification following political leaders and the following political leaders by MoPS civil servants; Chairperson LCV and civil servants; Chairperson Vice / Chairperson LCV District Speaker Vice / Chairperson Deputy Speaker District Speaker District Sectoral Secretaries Deputy Speaker LC111 chairpersons District Sectoral Secretaries Gratuity for Political Leaders LC111 chairpersons Chairperson LCV Gratuity for Political Leaders Vice / Chairperson Chairper District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant 12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council. Expenditure 211101 General Staff Salaries 66,267 10,215 15.4% 211103 Allowances 6,419 1,450 22.6% 839,611 209,882 25.0% 212103 Pension for Teachers 212105 Pension and Gratuity for 1,254,807 288,316 23.0% Local Governments 221001 Advertising and Public 0 800 N/A Relations

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 3. Statutory Bodies

Total	2,185,625	Total	515,888	Total	23.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	2,119,358	Non Wage Rec't:	505,673	Non Wage Rec't:	23.9%
Wage Rec't:	66,267	Wage Rec't:	10,215	Wage Rec't:	15.4%
282101 Donations	0		200		N/A
228002 Maintenance - Vehicles	0		500		N/A
227004 Fuel, Lubricants and Oils	699		1,025		146.6%
227001 Travel inland	8,481		3,050		36.0%
222001 Telecommunications	0		450		N/A
J. Statutory Doules					

#### Output: LG procurement management services

Non Standard Outputs	: 8 contracts com held and minute		g 2 contracts comm held and minutes		0 g	limited budget provisions for the department.
	100 contracts av to Ugx 3.6 billio		g 23contracts award Ugx 600 million.	ed totaling	to	
	1 procurement pl council and sub and MoFPED.		• I I	1	•	
<b>F</b> <i>V</i>	8 quarterly rep and macro procu		1 1 1			
Expenditure						
227001 Travel inland		3,000		270		9.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,202	Non Wage Rec't:	270	Non Wage Rec't:	5.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,202	Total	270	Total	5.2%

Output: LG staff recruitment services

There is lack of a susbstanitive DSC chairperson

0

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% PerformanceReasons for under(Cumulative // overPlanned) forPerformancequantitative outputs/
--	---

#### 3. Statutory Bodies

Non Standard Outputs:	Salary for chair for 12 months.	man DSC paid	Salary for chair for 3 months.	man DSC pai	d	
	60 DSC meeting	gs Held.	8 DSC meeting	s Held.		
	1 recruitement a made.	dvertsments	1 recruitement a made.	advertsments		
	Annual subscrip made.	otion to ADSC	U Annual subscrip made.	ption to ADSC	CU	
	Approximately recruited for Jin Bugembe T/C, Jinja municipali health workers a	ja district, kakira T/C and ty ( teachers,	d Bugembe T/C, Jinja municipal	ija district, kakira T/C ar		
	100 staffs confi district, Bugem T/C, buwenge municipality (to workers and LG	be T/C, kakira Γ/C and Jinja eachers, health				
	10 staffs promo district, Bugeml T/C, buwenge municipality (to workers and LG	be T/C, kakira Γ/C and Jinja eachers, health				
	30 staffs Displin district, Bugeml T/C, buwenge municipality (te workers and LG	be T/C, kakira Γ/C and Jinja eachers, health				
	4 quarterly repo submitted to CA PSC, HSC and I	O, Council,	nd			
Expenditure						
211101 General Staff Salar	ies	24,336		3,654		15.0%
211103 Allowances		15,200		8,400		55.3%
213004 Gratuity Expenses		7,100		600		8.5%
222001 Telecommunication	S	1,026		300		29.3%
227001 Travel inland		20,131		5,730		28.5%
227004 Fuel, Lubricants an	d Oils	4,889		900		18.4%
291003 Transfers to Other I Entities	Private	0		18,040		N/A
	Wage Rec't:	24,336	Wage Rec't:	3,654	Wage Rec't:	15.0%
Nor	n Wage Rec't:	71,666	Non Wage Rec't:	33,970	Non Wage Rec't:	47.4%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	96,002	Total	37,624	Total	39.2%

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	l of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
3. Statutory Bo	odies					
Output: LG Land ma	anagement services					
No. of Land board meetings	7 (7 land board held at the Distr	U	2 (2 land board m held at the Distric	-	28.: e)	57 The board is not ful constituted
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Mu Town LLG's, M Town councils)		320 (LLG's, Muni Town LLG's, Mur Town councils)		40.0	00
Non Standard Outputs:	One District La annual report pr		N/A			
Expenditure						
211103 Allowances		7,200		1,200		16.7%
227001 Travel inland		0		216		N/A
227004 Fuel, Lubricants	and Oils	702		300		42.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	<b>7,902</b>	Von Wage Rec't:	1,716	Non Wage Rec't:	21.7%
	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	7,902	Total	1,716	Total	21.7%
Output: LG Financia	l Accountability					
No. of LG PAC reports discussed by Council	4 (4 LG PAC re by council)	ports discussed	0 (No meeting hel	d)	.00	the LGPAC is not constituted.
No.of Auditor Generals queries reviewed per LG	12 (12 Auditor , Reports receive District , budon Butagaya S/c, B Buwenge S/C , Busedde s/c, Ka bugembe T/C.au s/C)	d for the do s/c, suwenge T/C, Buyengo S/C, ikira T/c,	0 (no meeting held	d.)	.00	
Non Standard Outputs:	12 PAC meeting	gs held.	No meeting held			
Expenditure						
211103 Allowances		9,600		440		4.6%
221007 Books, Periodica Newspapers	ls &	600		184		30.7%
227002 Travel abroad	1.0:1	0		110		N/A
227004 Fuel, Lubricants	and Oils	2,400		400		16.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	lon Wage Rec't:		lon Wage Rec't:		Non Wage Rec't:	7.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,016	Total	1,134	Total	7.6%

Output: LG Political and executive oversight

The political enviromemt has affected the regularity of meetings and

0

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for unde / over Performance
3. Statutory Bo	dies						
Non Standard Outputs:	12 Executive c meetings held; monitoring rep and presented	4 quarterly orts prepared	3 Executive com meetings held; 4 monitoring repor presented to cour	quarterly ts prepared a	ind	ti	meliness
	11 elected lead for 12 months.	ers' salaries pa	id 11 elected leader for 3months.	s' salaries pa	id		
	Ex gratia paid chairperson in under Jinja Dis	the 9 LLGs					
Expenditure	•						
211101 General Staff Sala	ries	122,304		22,642		18.5%	
211103 Allowances		5,034		1,507		29.9%	
213004 Gratuity Expenses		112,345		15,285		13.6%	
221007 Books, Periodicals Newspapers		1,400		184		13.1%	
227001 Travel inland		6,000		20,203		336.7%	
227004 Fuel, Lubricants a	nd Oils	32,400		8,100		25.0%	,
	Wage Rec't:	122,304	Wage Rec't:	22,642	Wage Rec't:	18.5%	
No	on Wage Rec't:	187,430	Non Wage Rec't:	45,279	Non Wage Rec't:	24.2%	
L	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	309,734	Total	67,921	Total	21.9%	•
Output: Standing Con	24 standing co meetings held in CAOs comm	mmittee at District leve	6 standing comn el held at District l committee room	evel in CAO	-	) d	elayed meetings
			1 (	anto manana d			
	24 committee r and presented council.		d 6 committee repo and presented to council.				
Expenditure	and presented		and presented to				
•	and presented		and presented to			15.0%	
211103 Allowances	and presented council.	to District	and presented to	District		15.0% 53.9%	
211103 Allowances	and presented council. minars	48,000	and presented to council.	District 7,185			,
211103 Allowances 221002 Workshops and Se	and presented council. minars Wage Rec't:	48,000	and presented to council. <i>Wage Rec't:</i>	District 7,185 7,552 0	Wage Rec't:	53.9% 0.0%	,
211103 Allowances 221002 Workshops and Se No	and presented council. minars	48,000 14,000	and presented to council.	7,185 7,552		53.9%	
	and presented council. minars Wage Rec't: on Wage Rec't:	48,000 14,000	and presented to council. Wage Rec't: Non Wage Rec't:	District 7,185 7,552 0 14,737	Wage Rec't: Non Wage Rec't:	53.9% 0.0% 13.4%	

# Vote: 511 Jinja District 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

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

#### 3. Statutory Bodies

#### **Confirmation by Head of Department**

Name : _	_
----------	---

Title :

Date

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

#### 4. Production and Marketing

Function: Agricultural Ad	lvisory Services						
1. Higher LG Services							
Output: Technology P	romotion and Fai	rmer Advisor	y Services				
No. of technologies distributed by farmer type	12 (Lower Loca of: Budondo, Bu Buwenge, Buwe Buyengo, Busec Mafubira, Buge Massese, Mpun Kimaka, central	utagaya, enge T.C, lde, Kakira, mbe, walukub mudde	2014/2015 FY be was delivered late Maize 16,540kg	cause seed ) ty: 10,000k arieties agton navel 000 seedlin ture: 5,000 800kg, Chio	rg Igs	58.33	Inputs are procured by theNAADS secretariat and sent to the District for distribution under the supervision of the OWC officials. The distribution figures will be captured in quarter 2
Non Standard Outputs:	Maintenance of equipments	office	Nil. No funding w for this activity.	as provideo	d		
	Maintenance an the vehicle	d servicing of					
Expenditure							
211103 Allowances		3,000		209		7	.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	0.0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	0.0%
D	omestic Dev't:	3,000	Domestic Dev't:	209	Domestic Dev't:	7	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	0.0%
	Total	3,000	Total	209	Total	7	.0%

1. Higher LG Services

Output: District Production Management Services

0

The 2 other vehicle are not working. The funds for vehicle repair are meager yet the vehicles are old and require a lot of money for repairs

UShs Thousands

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

Non Standard Outputs: General staf	f salaries	12 staff paid sala months; July, Au	•	15		
Agricultural	Extension Salari	es	•			
sector activi	g/supervision of t ties including district farm	1st quarter repor	t 2015. t made &			
	t of Nakabango iculture farm rvices	submitted to Cot & MFPED. 4 Co visits made to M NAADS Secreta	nsultation AAIF &	F		
Repair of 3 vehicles	departmental	monitoring a				
Offices thro	luction Sector ugh procurement nery and IT suplic					
Managemer sector vehic	t of production les/assets.					
small anima Production	n of phase II of th l & plant clinc at premises i.e. and casting of flo					
Expenditure						
211101 General Staff Salaries	282,837		26,725		9.4%	
221002 Workshops and Seminars	4,000		1,597		39.9%	
221008 Computer supplies and Information Technology (IT)	2,000		420		21.0%	
221009 Welfare and Entertainment	3,500		800		22.9%	
222001 Telecommunications	1,200		238		19.8%	
223005 Electricity	2,000		250		12.5%	
223006 Water	1,000		250		25.0%	
227001 Travel inland	4,330		1,298		30.0%	
227004 Fuel, Lubricants and Oils	9,522		2,139		22.5%	
228002 Maintenance - Vehicles	11,600		50		0.4%	
291001 Transfers to Government Institutions	0		26,287		N/A	
Wage Rec't:	282,837	Wage Rec't:	26,725	Wage Rec't:	9.4%	
Non Wage Rec't:	57,352	Non Wage Rec't:	7,042	Non Wage Rec't:	12.3%	
Domestic Dev't:		Domestic Dev't:	26,287	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	340,189	Total	60,054	Total	17.7%	
Output: Crop disease control and m	arketing					
No. of Plant marketing 0 (N/A) facilities constructed		0 (N/A)		0	Rains have come. The	

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 4. Production and Marketing

Promote plant p control in distri- surveillance and	et through	e 6 trainings in pla operations in Buy				at the farm.
plant clinic.	l the mobile	Busede.	, engo ce			
the major crops banana, maize, vegetables). Maintain the 2 a	(coffee, coccoa and acre banana	collected in Bute Kagoma. Invento Manuring & prur acre banana gard Procurement of in	mbe & ry available. ning of the 2 en. nputs done b			
nursery bed at N District farm. A include: procure	Vakabango ctivities ement of seeds,					
ahomestead on land with enterp farm intergratio	1 acre piece of prise mix and n for increased					
cultural	5,600		4,000		71.	4%
	4,672		1,461		31	3%
and Oils	4,688		1,289		27.	5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
on Wage Rec't:	16,000	Non Wage Rec't:	6,750	Non Wage Rec't:	42.	2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
Total	16,000	Total	6,750	Total	42.	2%
ealth and Marketin	g					
Buyala, Buwen Bugembe TC, N Lubani, Iziru, N	ge TC, Jamagera, abitambala,	Buyala, Buwenge TC, Namagera, L	e TC, Bugen ubani, Iziru,		13.57	Cases of animal theft have become rampant in the whole District.
0 (N/A)	,	0 (N/A)			0	
dog owners, sen Rabies & stray vaccination of c against rabies a	sitization about Act, initiate logs and cats towners cost, logs in the hig	ıt			.00	
	Collection of da the major crops banana, maize, vegetables). Maintain the 2 a demo at Nakaba Raising of the s nursery bed at N District farm. A include: procure potting material Establish a dem ahomestead on land with enterp farm intergratio farm income in cultural and Oils Wage Rec't: Donor Dev't: Donor Dev't: Total alth and Marketin 24000 (Namule Buyala, Buweng Bugembe TC, N Lubani, Iziru, N JMC slaughter 0 (N/A) 1000 (Carry out dog owners, sen Rabies & stray J vaccination of d against rabies al	Collection of data exercise of the major crops (coffee, banana, maize, coccoa and vegetables). Maintain the 2 acre banana demo at Nakabango. Raising of the seedlings in the nursery bed at Nakabango District farm. Activities include: procurement of seeds, potting materials & labour. Establish a demonstration for ahomestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Busede S/c cultural 5,600 4,672 and Oils 4,688 Wage Rec't: 16,000 Comestic Dev't: Donor Dev't: Total 16,000 calth and Marketing 24000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs) 0 (N/A) 1000 (Carry out registration of dog owners, sensitization abou Rabies & stray Act, initiate vaccination of dogs and cats against rabies at owners cost,	AData on agro-inp collection of data exercise of the major crops (coffee, banana, maize, coccoa and vegetables).Data on agro-inp collected in Bute Kagoma. Invento Manuring & prun acre banana gardMaintain the 2 acre banana demo at Nakabango.Manuring & prun acre banana gardMaintain the 2 acre banana demo at Nakabango.Procurement of in delayed. ImplementRaising of the seedlings in the nursery bed at Nakabango District farm. Activities include: procurement of seeds, potting materials & labour.Procurement of in delayed. ImplementEstablish a demonstration for ahomestead on 1 acre piece of land with enterprise mix and farm income in Busede S/cMage Rec't: <i>cultural</i> <b>5,6004,672</b> Wage Rec't: <i>und Oils</i> <b>4,688</b> Wage Rec't:Wage Rec't:Donor Dev't:Domor Dev't:Donor Dev't:Donor Dev't:Donor Dev't:Donor Dev't:Donor Dev't:S256 (Namulesa/ Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs) 0 (N/A)3256 (Namulesa/ Buyala, Buwenge TC, Namagera, L Nabitambala, JM slabs)1000 (Carry out registration of dog owners, sensitization about Rabies & stray Act, initiate vaccination of dogs and cats0 (N/A)	Collection of data exercise of the major crops (coffee, banana, maize, coccoa and vegetables).Data on agro-input dealers collected in Butembe & Kagoma. Inventory available.Maintain the 2 acre banana demo at Nakabango.Manuring & pruning of the 2 acre banana garden.Maintain the 2 acre banana demo at Nakabango.Manuring & pruning of the 2 acre banana garden.Raising of the seedlings in the nursery bed at Nakabango District farm. Activities include: procurement of seeds, potting materials & labour.Procurement of inputs done b delayed. Implementation in pEstablish a demonstration for ahomestead on 1 acre piece of land with enterprise mix and farm income in Busede S/c4,0004,6721,461und Oils4,672und Oils4,6881,289Wage Rec't:0Wage Rec't:16,000Non Wage Rec't:6,750Domestic Dev't:Domor Dev't:0Donor Dev't:Domor Dev't:0Donor Dev't:03256 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)3256 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)3256 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)0 (N/A)1000 (Carry out registration of dog owners, sensitization about Rabies & stray Act, initiate vaccination of dogs and cats against rabies at owners cost,0 (N/A)	Collection of data exercise of the major crops (coffee, banana, maize, coccoa and vegetables).       Data on agro-input dealers collected in Butembe & Kagoma. Inventory available.         Maintain the 2 acre banana demo at Nakabango.       Manuring & pruning of the 2 acre banana garden.         Raising of the seedlings in the nursery bed at Nakabango District farm. Activities include: procurement of seeds, potting materials & labour.       Procurement of inputs done but delayed. Implementation in p         Establish a demonstration for ahomestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Busede S/c       4,672       1,461         utural       5,600       4,000       4,000         Wage Rec't:       Wage Rec't: 0       Wage Rec't: 0         Nage Rec't:       Domestic Dev't: 0       Domor Dev't: 0         Donor Dev't:       Donor Dev't: 0       Donor Dev't: 0         Donor Dev't:       Donor Dev't: 0       Donor Dev't: 0         24000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Lziru, Nabitambala, JMC slaughter slabs)       3256 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Lziru, Nabitambala, JMC slaughter slabs)         0 (N/A)       0 (N/A)       0 (N/A)	Data on agro-input dealers collection of data exercise of the major crops (coffee, banana, maize, coccoa and vegetables).Data on agro-input dealers collected in Butembe & Kagoma. Inventory available. Manuring & pruning of the 2 acre banana garden.Maintain the 2 acre banana demo at Nakabango.Manuring & pruning of the 2 acre banana garden.Maintain the 2 acre banana demo at Nakabango.Procurement of inputs done but delayed. Implementation in pRaising of the seedings in the nursery bed at Nakabango District farm. Activities include: procurement of seeds, potting materials & labour.Procurement of inputs done but delayed. Implementation in pEstablish a demonstration for ahomestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Busede S/c1.461aud Oils <b>4.672</b> 1.461aud Oils <b>4.688</b> 1.289cultural <b>5,600</b> 4,000Auge Rec't:0 <i>Domestic Dev't:</i> 0Domestic Dev't:0Domor Dev't:0Domor Dev't:0Domor Dev't:0Domor Dev't:0Donor Dev't:0Donor Dev't:0Donor Dev't:13.57Buyala, Buvenge TC, Bugembe TC, Namagera, Lubani, Lziru, Nabitambala, JMC slaughter slabs) 0 (N/A)3256 (Namulesa/Mafubira, Nabiambala, JMC slaughter slabs)0 (N/A)01000 (Carry out registration of dog owners, sensitization about Rabies & stray Act, initiate vaccination of dogs and cats against rabies at owners cost,0 (N/A) </td

# Vote: 511 Jinja District 2015/16

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 4. Production and Marketing

<b>4.1</b> <i>i ounction u</i>		ins					
Non Standard Outputs:	Promote use of Newcastle vacc in Buyengo, Bu and Budondo S senstizations, ac vaccination and follow-up.	ine- Kuku star sede, Buweng /c through ctual		its. nouseholds, rs and st round			
	Carry out 4 fiel- opeartions on 1 points in the Di compliance to v and regulations animals and ani	ivestock servic strict to ensure reterinary laws in the trade of	e operations on car slaughter places,	ried out on			
	Collection of liv from livestock s (slaughter place Feed outlets, Dr Animal health p the District. Co monthly reports to MAAIF.	service points s, Butchers, rug shops, practitioners in mpile 12					
	Carry out monti various farms in ensure early det disease outbrea disease surveilla	the District to ection of anim ks through	)				
	Maintenace of t demonstration t Nakabango Dis	init in					
Expenditure							
221002 Workshops and Sen	ninars	1,050		500		47.6%	
227001 Travel inland		4,100		700		17.1%	
227004 Fuel, Lubricants an	d Oils	5,550		1,400		25.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	15,200	Non Wage Rec't:	2,600	Non Wage Rec't:	17.1%	
	omestic Dev't:	15,200	Domestic Dev't:	2,000	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,200	Total	2,600	Total	17.1%	
Output: Fisheries regu		,_ * *		_,			
Quantity of fish harvested	0 (N/A)		0 (N/A)		0		MCS operations
No. of fish ponds stocked	0 (N/A)		0 (N/A)		0	requir	ed on the waters.
No. of fish ponds construsted and maintained	0 (N/A)		0 (N/A)		0		

# 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 4. Production and Marketing

		0						
Non Standard Outputs:	Carry out 8 Mon Control and Sun Victoria and on	veillances on L	2 MCS patrols ca lake Victoria.	rried out on				
	improved fisheries resource management.			2 sensitizations held in Kisima I & II. 237 fishers sensitized.				
	Carry out 8 Sen fishers on Resp practices on lak Wairaka, Wany Kisima I, Kisim Beach Manager	onsible fishing e Victoria at ange, Masese, a II and Ripon	Boat reapair in pr	ogress.				
	Repair and rout Engine boat.	ine servicing of						
	Demarcating an fish breeding ar and Kisima II.							
	Set up a Muken Masese landing							
Expenditure								
221002 Workshops and Sen	ninars	1,000		600		60.0%		
227001 Travel inland		3,000		800		26.7%		
227004 Fuel, Lubricants an	nd Oils	4,200		1,500		35.7%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
No	n Wage Rec't:	13,700	Non Wage Rec't:	2,900	Non Wage Rec't:	21.2%		
	omestic Dev't:	- ,	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	13,700	Total	2,900	Total	21.2%		
Output: Tsetse vector o								
	control and comm	nercial insects	farm promotion					
No. of tsetse traps deployed and maintained	100 (Re-impreg 100 previously fly traps in Buta Budondo sub-co conducting mor catch surveys.)	nation of the deployed Tsetse agaya & punties plus	100 (Re-impregn- traps and re-deple Butagaya & Bude 3 monthly catch s July, Aug & Sept conducted in But	oyed them in ondo S/c. urveys for 2015	10	00.00 More funds need purchase more t fly traps.		
	100 (Re-impreg 100 previously fly traps in Buta Budondo sub-co conducting mor	nation of the deployed Tsetse tgaya & punties plus thly tsetse fly ry production ion through honey pment, training ions in gaya &	100 (Re-impregn- traps and re-deple Butagaya & Bude 3 monthly catch s July, Aug & Sept conducted in But Budondo S/c) Data compilation	oyed them in ondo S/c. urveys for 2015 agaya &	10	purchase more t		
deployed and maintained	100 (Re-impreg 100 previously fly traps in Buta Budondo sub-cc conducting mor catch surveys.) Scaling up apain and value additi procurement of processing equi and demonstrati Budondo, Butag	nation of the deployed Tsetse tgaya & punties plus thly tsetse fly ry production ion through honey pment, training ions in gaya &	100 (Re-impregn- traps and re-deple Butagaya & Bude 3 monthly catch s July, Aug & Sept conducted in But Budondo S/c) Data compilation	oyed them in ondo S/c. urveys for 2015 agaya &	10	purchase more t		
deployed and maintained Non Standard Outputs:	100 (Re-impreg 100 previously fly traps in Buta Budondo sub-cc conducting mor catch surveys.) Scaling up apain and value additi procurement of processing equi and demonstrati Budondo, Butag	nation of the deployed Tsetse tgaya & punties plus thly tsetse fly ry production ion through honey pment, training ions in gaya &	100 (Re-impregn- traps and re-deple Butagaya & Bude 3 monthly catch s July, Aug & Sept conducted in But Budondo S/c) Data compilation	oyed them in ondo S/c. urveys for 2015 agaya &	1(	purchase more t		

# 2015/16 Quarter 1

#### . r

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
4. Production	and Marke	ting				-
	Wage Rec't:	-	Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	9,500	Non Wage Rec't:	1,250	Non Wage Rec't:	13.2%
i	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	9,500	Total	1,250	Total	13.2%
Function: District Comm	nercial Services					
1. Higher LG Service.	s					
Output: Market Link	age Services					
No. of market information reports desserminated	12 (Cellection o market informat Central, Jinja In Buwenge and N markets plus dis that information talk shows.)	ion from Jinja dustrial area, amagera semination of	from Jinja Centra Industrial area, B markets plus diss	et information al, Jinja uwenge emination of		00 Market information will in future be don to link farmers to the available markets.
No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level 1 organisations lin		0 (No Higher Lev s) group seeking fo		.00	
Non Standard Outputs:	NA		N/A			
Expenditure						
21002 Workshops and So	eminars	1,500		500		33.3%
27001 Travel inland		1,500		450		30.0%
227004 Fuel, Lubricants o	and Oils	1,500		1,500		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	4,500	Non Wage Rec't:	2,450	Non Wage Rec't:	54.4%
i	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	4,500	Total	2,450	Total	54.4%

Name :	Sign & Stamp :
Title :	Date
5. Health	
Function: Primary Healthcare	
1. Higher LG Services	

**Output: Healthcare Management Services** 

N/A

0

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 5. Health

*	orkers' salaries and wag	ges 720 health wor	kers paid			
	t the DHO's Buwenge General					
hospita	al, and H/C IV of					
	be,Budondo and	~				
	ige HC IV.Butagaya H colo HC III,Budima HC					
	gamaga HC III,Kakaire					
	Busedde HC III,					
	pwa HC III, Muwumba and Wakitaka HC	L				
	kira H/C III.					
	HC II,Nalinaibi HC itambala HC					
	dabwangu HC					
	embe HC II,Wairaka H					
	enda HC II,Mafubira H ima HC II,Lwanda HC	IC				
II,Bwa	se HC II					
	ero HC II, Mutai HC II					
	ba HC II,Muguluka HC voito HC II,Mpungwe	-				
HC II						
	anda HC II,Busegula H zibbiri HC II,Kamiigo	C				
	Nawangoma HC					
	myaHC II,Ivunamba H	C				
	bi HC II,Lumuli HC ugo HC II,					
	mba HC II,Iwololo HC	II				
	npanda HC					
Expenditure	wendwa HC II					
222001 Telecommunications	9,200		430		4.7%	
223006 Water	3,600		2,000		55.6%	
227001 Travel inland	88,294		42,090		47.7%	
227004 Fuel, Lubricants and Oils	36,000		709		2.0%	
211101 General Staff Salaries	4,933,370		1,281,265		26.0%	
228002 Maintenance - Vehicles	22,400		2,693		12.0%	
221002 Workshops and Seminars	325,629		5,901		1.8%	
221007 Books, Periodicals & Newspapers	1,600		180		11.3%	
221011 Printing, Stationery, Photocopying and Binding	18,000		300		1.7%	
221014 Bank Charges and other Barelated costs	nk <b>600</b>		97		16.2%	
Wage	Rec't: <b>4,933,370</b>	Wage Rec't:	1,281,265	Wage Rec't:	26.0%	
Non Wage I	Rec't: 77,510	Non Wage Rec't:	12,185	Non Wage Rec't:	15.7%	
Domestic I	Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor I	Dev't: 474,914	Donor Dev't:	42,216	Donor Dev't:	8.9%	
	Total 5,485,794	Total	1,335,666	Total	24.3%	
2 Lower Level Services						

2. Lower Level Services

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 5. Health

<b>Output:</b> N	NGO Hospital	Services	(LLS.)
------------------	--------------	----------	--------

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (kakira H Hospital)	ospital,Buwenge	e 289 (Kakira Hos Hospital)	spital,Buweng	ge	24.08	N/A
Number of inpatients that visited the NGO hospital facility	8745 (Kakira Hospital,Buwer	nge Hospital)	1150 (Kakira Ho Hospital)	ospital,Buwer	nge	13.15	
Number of outpatients that visited the NGO hospital facility	54800 (kakira Hospital,Buwer	nge Hospital)	13007 (Kakira Hospital,Buwen	ge Hospital)		23.74	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263104 Transfers to other g	govt. units	65,819		25,729		39.	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	. 0.0	0%
Nor	n Wage Rec't:	102,916	Non Wage Rec't:	25,729	Non Wage Rec't:	25.0	0%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	· 0.0	0%
	Total	102,916	Total	25,729	Total	25.0	)%

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

Number of inpatients that visited the NGO Basic health facilities	13000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	170 (Jinja Islamic H/C III)	1.31	N/A		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	822 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	23.49			
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	295 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	29.50			
Number of outpatients that visited the NGO Basic health facilities	18400 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	28191 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	153.21			
Non Standard Outputs:	N/A	N/A				
Expenditure						
263104 Transfers to other g	govt. units <b>46,664</b>	10,802	23.	.1%		

## 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 5. Health

Wage Rec't:	Wage Rec't:	0 Wage Rec't:	0.0%
Non Wage Rec't: <b>4</b>	6,664 Non Wage Rec't:	10,802 Non Wage Rec't:	23.1%
Domestic Dev't:	Domestic Dev't:	0 Domestic Dev't:	0.0%
Domestic Dev 1:	Domestic Dev 1:	0 Domestic Dev I:	0.0%
Donor Dev't:	Donor Dev't:	0 Donor Dev't:	
Total 40	6,664 Total	10,802 Total	23.1%

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

80 (Busedde H/C III;

## % age of approved posts filled with qualified health workers

Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) 75 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.) 93.75 N/A

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 5. Health

<b>5.</b> пеанн			
Number of trained health workers in health centers	390 (Buwenge General hospital,Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C II; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; Kjomya H/C II; Lunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budondo H/C IV; Lukolo H/C II; Namwendwa H/C II; Lumuli H/C II; Kibundaire H/C II; Bubugo H/C II; Wansimba H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Butagaya H/C II; Kabagambe H/C II; Maminaba H/C II; Mpungwe H/C II; Kabagamaga H/C II; Busegula H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Kisasi; Nabitambala H/C II; Kisasi; Nabitambala H/C II; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C II; Buwenda H/C II; I, II; Sugembe H/C IV; wakitaka H/C II; Buwenda H/C II; Matubira H/C II; Wairaka H/C II; Buyenda H/C II; IJ; Sugembe H/C IV; wakitaka H/C II; Buwenda H/C II; IJ; Sugembe H/C IV; wakitaka H/C II; Suwenda H/C II; IJ; Sudondo H/C IV; Lukolo H/C II; Kisamaba H/C II; IJ; Sudondo H/C IV; Lukolo H/C II; Kuamagoma H/C II; Budima H/C II; Kibibi H/C II; Budomdo H/C IV; Lukolo H/C II; Mamsimba H/C II; Kibundaire H/C II; Mamagoma H/C II; Budima H/C II; Kibundaire H/C II; Kibundaire H/C II; Mamagoma H/C II; Budima H/C II; Katanaba H/C II; Marumba H/C II; Katanaba H/C II; Mawoito H/C II; Matai H/C II; Mawoito H/C II; Katanaba H/C II; Mangamaga H/C II; Matai H/C II; Mawoito H/C II; Katanaba H/C II; Mangamaga H/C II; Katanaba H/C II; Magamaga H/C II; Matai H/C II; Magamaga H/C II; Busegula H/C II; Magamaga H/C II; Busegula H/C II; Magamaga H/C II; Busegula H/C II; Noszibiri H/C II; Susegula	<ul> <li>370 (Buwenge General hospital,Busedde H/C II;</li> <li>Mpambwe H/C II; Kisasi;</li> <li>Nabitambala H/C II; nalinaibi</li> <li>H/C II; kakira H/C II;</li> <li>Bugembe H/C IV; wakitaka</li> <li>H/C II; Buwenda H/C II;</li> <li>Mafubira H/C II; Lwanda H/C II;</li> <li>II; F; Muwumba H/C</li> <li>II; Kyomya H/C II; Ivunamba</li> <li>H/C II; Kibibi H/C II; Budondo</li> <li>H/C IV; Lukolo H/C II;</li> <li>Nawangoma H/C II; Budima</li> <li>H/C II; Kibundaire H/C II;</li> <li>Namwendwa H/C II; Lumuli</li> <li>H/C II; Kibundaire H/C II;</li> <li>Bubugo H/C II; Wansimba H/C</li> <li>II; Buvenge H/C IV; Bunawona</li> <li>Bwase H/C II; kabagambe H/C</li> <li>II; Mutai H/C II; Mawoito H/C</li> <li>II; Magamaga H/C II;</li> <li>Busegula H/C II; Noszibiri H/C</li> <li>II; kamigo H/C II; kakaire H/C</li> <li>III)</li> <li>2 (Buwenge General hospital,Busedde H/C III;)</li> </ul>	6.67
	kamigo H/C II; kakaire H/C III.)		

Vote: 511

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Jinja District

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

#### 5. Health

5. Health			
Number of outpatients that visited the Govt. health facilities.	431300 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C II; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; Kjomya H/C II; Lwanda H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawagoma H/C II; Budondo H/C IV; Lukolo H/C II; Namwendwa H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C II; Bunawona Bwase H/C II; kabagambe H/C II; Kitanaba H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III,	130756 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C II; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; I; Muwumba H/C II; Kjobing H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawagoma H/C II; Budondo H/C IV; Lukolo H/C II; Namwendwa H/C II; Lumuli H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mugumwe H/C II; Magamaga H/C II; Busegula H/C II; Nasozibiri H/C II; kamigo H/C II; kakaire H/C II, ji kamigo H/C II; kakaire H/C II, ji Agamaga H/C II;	30.32
No. and proportion of deliveries conducted in the Govt. health facilities	16460 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C II; kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; Kipumya H/C II; Lwanda H/C II; Kibibi H/C II; Budondo H/C II; Kibibi H/C II; Budondo H/C II; Kibibi H/C II; Budondo H/C II; Kibibi H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Budima H/C II; Butagaya H/C II; Bubugo H/C II; Wansimba H/C II; Butugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C IIL)	3676 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	22.33
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	81 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagay a,Budondo sub counties,kakira and buwenge T/C)	45 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagay a,Budondo sub counties,kakira and buwenge T/C)	55.56

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current			Reasons for under / over Performance
5. Health							
No. of children immunized with Pentavalent vaccine	18664 (Busedd Mpambwe H/C Nabitambala H H/C II;kakira F H/C II; Wairak Bugembe H/C H/C II; Buwer Mafubira H/C II; II; ; Muwu III;Kyomya H/C H/C II; Kibibi I H/C II; Kibibi I H/C II; Kibund Namwendwa H H/C II; Butaga Bubugo H/C II II; Butaga Bubugo H/C II II; Butaga Bubugo H/C II II; Buwenge H/ Bunawona Bw kabagambe H/4 II; Mawoito H H/C II; Mpung Magamaga H/C H/C II; Nsozibi kamigo H/C II;	E II; Kisasi; /C II; nalinaibi I/C II; Kabemł a H/C II; IV; wakitaka da H/C II; II; Lwanda H/C mba H/C C II; Ivunamba H/C II; Budomd o H/C II; /C II; Budomd o H/C II; /C II; Budima aire H/C II; //C II; Lumuli ya H/C II; ya H/C II; C II; Mutai H/C /C II; Kitanaba we H/C II; C II; Busegula ri H/C II; kakaire H/C II	<ul> <li>H/C II;kakira H/ H/C II; Wairaka Bugembe H/C IV H/C III; Buwend</li> <li>Mafubira H/C II II; II; Muwum III;Kyomya H/C II H/C II; Kibibi H H/C IV; Lukolo Nawangoma H/C H/C II; Kibunda Namwendwa H/ H/C II; Butagaya</li> <li>Bubugo H/C II; II; Buwenge H/C Bwase H/C II; ki II; Mutai H/C II; II; Kitanaba H/C H/C II; Magama Busegula H/C II II; kamigo H/C II</li> <li>II, kamigo H/C II</li> </ul>	II; Kisasi; C II; nalinaibi C III; Kabem H/C II; V; wakitaka a H/C II; J.Lwanda H/C ba H/C II; Ivunamba H/C II; C II; Budoma H/C II; C II; Budima ire H/C II; C II; Budima ire H/C II; C II; Budima h/C II; C II; Sumuba H/C II; C II; Bunawc abagamba H. Mawoito H/ II; Mpungwo ga H/C II; S Nsozibiri H. I; kakaire H/C	be C do /C na /C /C /C /C /C	7.36	
Number of inpatients that visited the Govt. health facilities.	<ul> <li>31408 (Busedd Mpambwe H/C III; Bugembe F H/C III; Budon Lukolo H/C III III; Butagaya H Buwenge H/C H/C II; kakaire</li> </ul>	C III; kakira H/C I/C IV; wakitak do H/C IV; ; Budima H/C I/C III; IV; Magamag	a III; Bugembe H/ H/C III; Budond Lukolo H/C III; III; Butagaya H/	III; kakira H/0 C IV; wakital o H/C IV; Budima H/C C III; /; Magama	C ca	2.83	
Non Standard Outputs:	N/A	,	N/A	,			
Expenditure							
263104 Transfers to othe	r govt. units	316,074		77,212		24.49	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	on Wage Rec't:	179,074	Non Wage Rec't:	43,717	Non Wage Rec't:	24.49	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	137,000	Donor Dev't:	33,495	Donor Dev't:	24.49	
	Total	316,074	Total	77,212	Total	24.4%	
3. Capital Purchases							
Output: Maternity w	ard construction a	and rehabilitat	ion				
No of maternity wards rehabilitated	0 (N/A)		0 (N/A)		0	1	V/A
No of maternity wards constructed	1 (Wakitaka H	C III phase II)	0 (N/A)		.(	00	
Non Standard Outputs:			N/A				
Expenditure							
231002 Residential buildi (Depreciation)	ngs	33,970		1,497		4.49	6

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for unde / over Performance Duts
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	33,970	Domestic Dev't:	1,497	Domestic Dev't:	4.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	33,970	Total	1,497	Total	4.4%

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

Function: Pre-Primary	and Primary Education			
1. Higher LG Service	25			
Output: Primary Te	aching Services			
Output: Primary Te No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN	100.00	Long distances trvelled are hinderances
	MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA	KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU		

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

BULUGO,KAITANDHOVU	NAKAGYO,BUYENGO
NAKAGYO, BUYENGO	ST. KAROLI BULAMA
ST. KAROLI BULAMA	KIWAGAMA,BUTAGAYA
KIWAGAMA,BUTAGAYA	LUMULI,BUSOONA
LUMULI,BUSOONA	LUBANI,BUBUGO
LUBANI,BUBUGO	KABEMBE,IMAM HASSAN
KABEMBE,IMAM HASSAN	MPUMWIRE, WANSIMBA
MPUMWIRE,WANSIMBA	NDIWANSI,BUWALA
NDIWANSI,BUWALA	IWOLOLO,NAMAGERA
IWOLOLO,NAMAGERA	BITULI,ST. JOHN KIZINGA
BITULI,ST. JOHN KIZINGA	LUKOLO
LUKOLO	MUSLIM, BUSUSWA
MUSLIM,BUSUSWA	LUKOLO C/U,KIVUBUKA
LUKOLO C/U,KIVUBUKA	BUYALA, BUDONDO
BUYALA, BUDONDO	BUWAGI,BUFUULA,ST.
BUWAGI,BUFUULA,ST.	MARY'S NSUUBE,ST. PAUL
MARY'S NSUUBE,ST. PAUL	PARENTS
PARENTS	,BUYALA,KIBIBI,NAWANGO
,BUYALA,KIBIBI,NAWANGO	MA
MA	KYOMYA,KYABIRWA)
KYOMYA,KYABIRWA)	

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current (Quarter (Qty, Desc. & Location) P	% PerformanceReasons for under(Cumulative // overPlanned) forPerformancequantitative outputs/
---	---

0. Education			
No. of qualified primary	1414	1414	100.00
teachers	(BUGEMBE,NAKANYONYI	(BUGEMBE,NAKANYONYI	
	ST. ANDREWS	ST. ANDREWS NAKABANGO	
	NAKABANGO	BUTIKI,KIMASA,WANYANG	
	BUTIKI,KIMASA,WANYANG	Е	
	E	L KALUNGAMI,LWANDA	
	- KALUNGAMI,LWANDA	MUSIIMA, BUWENDA	
	MUSIIMA, BUWENDA	MAFUBIRA,NAMULESA	
		MUSLIM,WAKITAKA	
	MAFUBIRA, NAMULESA		
	MUSLIM, WAKITAKA	BUSIGE,NABIRAMA,KAKUB	
	BUSIGE,NABIRAMA,KAKUB	A VICALACALA NALINA IDI	
	A KICALACALA NALINAIDI	KIGALAGALA,NALINAIBI,	
	KIGALAGALA,NALINAIBI,	NAMAGANGA,KIIKO,	
	NAMAGANGA,KIIKO,	NAMASIGA,KASOZI	
	NAMASIGA,KASOZI	NANFUGAKI,NYENGA	
	NANFUGAKI,NYENGA	WAIRAKA,ST. THEREZA	
	WAIRAKA,ST. THEREZA	MWIRI,ST. STEPHEN	
	MWIRI,ST. STEPHEN	KAGOGWA,BUWENGE	
	KAGOGWA,BUWENGE	TOWNHSIP,BUWEERA	
	TOWNHSIP,BUWEERA	ISIRI,MAWOITO C/U	
	ISIRI,MAWOITO C/U	ST. MATAI MULUMBA	
	ST. MATAI MULUMBA	MAWOITO SALVATION	
	MAWOITO SALVATION	MUWANGI,NAMALERE	
	MUWANGI,NAMALERE	KAGOMA,BUTANGALA	
	KAGOMA,BUTANGALA	IDOOME,NKONDO	
	IDOOME,NKONDO	BUSIYA 1 PARENTS	
	BUSIYA 1 PARENTS	MUGULUKA,KALEBERA	
	MUGULUKA,KALEBERA	BUWENGE SDA	
	BUWENGE SDA	MUTAI,KAGOMA HILL	
	MUTAI,KAGOMA HILL	BUSEGULA,KAMIIGO	
	BUSEGULA,KAMIIGO	IZIRU,NSOZIBBIRI	
	IZIRU,NSOZIBBIRI	NAWAMBOGA	
	NAWAMBOGA	BULUGO,KAITANDHOVU	
	BULUGO,KAITANDHOVU	NAKAGYO, BUYENGO	
	NAKAGYO,BUYENGO	ST. KAROLI BULAMA	
	ST. KAROLI BULAMA	KIWAGAMA,BUTAGAYA	
	KIWAGAMA,BUTAGAYA	LUMULI,BUSOONA	
	LUMULI,BUSOONA	LUBANI,BUBUGO	
	LUBANI,BUBUGO	KABEMBE,IMAM HASSAN	
	KABEMBE, IMAM HASSAN	MPUMWIRE, WANSIMBA	
	MPUMWIRE, WANSIMBA	NDIWANSI,BUWALA	
	NDIWANSI,BUWALA	IWOLOLO,NAMAGERA	
	IWOLOLO,NAMAGERA	BITULI,ST. JOHN KIZINGA	
	BITULI,ST. JOHN KIZINGA	LUKOLO	
	LUKOLO	MUSLIM,BUSUSWA	
	MUSLIM,BUSUSWA	LUKOLO C/U,KIVUBUKA	
		BUYALA,BUDONDO	
	LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO	BUWAGI,BUFUULA,ST.	
	BUWAGI,BUFUULA,ST.	MARY'S NSUUBE,ST. PAUL	
	MARY'S NSUUBE,ST. PAUL	PARENTS	
	PARENTS ,BUYALA,KIBIBI,NAWANGO	,BUYALA,KIBIBI,NAWANGO	
		MA VVOMVA VVADIDWA)	
	MA KNOMNA KNAPIDWA)	KYOMYA,KYABIRWA)	
	KYOMYA,KYABIRWA)	N7//	
Non Standard Outputs:	N/A	N/A	
Expenditure			

# 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for unde / over Performance
6. Education							
211101 General Staff Salar	ries	8,141,358		1,998,930		24.69	%
	Wage Rec't:	8,141,358	Wage Rec't:	1,998,930	Wage Rec't:	24.69	%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	8,141,358	Total	1,998,930	Total	24.6%	6
2. Lower Level Service.	5						

No. of pupils sitting PLE	9375 (9375 Pupils from various	0 (N/A)	.00	there still exists poor
	Primary Schools sitting PLE in			housing or no housing
	Jinja district.)			at all for teachers to
No. of Students passing in grade one	750 (750 students passing PLE in division one from the various 87 Primary schools.)	0 (N/A)	.00	monitor well the various activities

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of student drop-outs	0 (Students dropout eliminated in all the 87 Government aided	0 (N/A)	0	

l			
outs	0 (Students dropout eliminated in all the 87 Government aided	0 (N/A)	0
	Primary Schools of: BUGEMBE,NAKANYONYI		
	ST. ANDREWS		
	NAKABANGO		
	BUTIKI,KIMASA,WANYANG		
	E		
	KALUNGAMI,LWANDA		
	MUSIIMA, BUWENDA		
	MAFUBIRA,NAMULESA		
	MUSLIM,WAKITAKA		
	BUSIGE,NABIRAMA,KAKUB		
	A VICALACALA NALINAIDI		
	KIGALAGALA,NALINAIBI,		
	NAMAGANGA,KIIKO, NAMASIGA,KASOZI		
	NANFUGAKI,NYENGA		
	WAIRAKA,ST. THEREZA		
	MWIRI,ST. STEPHEN		
	KAGOGWA, BUWENGE		
	TOWNHSIP, BUWEERA		
	ISIRI,MAWOITO C/U		
	ST. MATAI MULUMBA		
	MAWOITO SALVATION		
	MUWANGI,NAMALERE		
	KAGOMA, BUTANGALA		
	IDOOME,NKONDO		
	BUSIYA 1 PARENTS MUGULUKA,KALEBERA		
	BUWENGE SDA		
	MUTAI,KAGOMA HILL		
	BUSEGULA,KAMIIGO		
	IZIRU,NSOZIBBIRI		
	NAWAMBOGA		
	BULUGO,KAITANDHOVU		
	NAKAGYO,BUYENGO		
	ST. KAROLI BULAMA		
	KIWAGAMA,BUTAGAYA		
	LUMULI,BUSOONA		
	LUBANI,BUBUGO KABEMBE,IMAM HASSAN		
	MPUMWIRE, WANSIMBA		
	NDIWANSI,BUWALA		
	IWOLOLO,NAMAGERA		
	BITULI,ST. JOHN KIZINGA		
	LUKOLO		
	MUSLIM,BUSUSWA		
	LUKOLO C/U,KIVUBUKA		
	BUYALA,BUDONDO		
	BUWAGI,BUFUULA,ST.		
	MARY'S NSUUBE,ST. PAUL		
	PARENTS ,BUYALA,KIBIBI,NAWANGO		
	MA		
	KYOMYA,KYABIRWA)		

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

o. Luucunon			
No. of pupils enrolled in	60370 (60,370 pupills enrolled	60370 (60370 Pupills enrolled	100.00
UPE	at the following primary	at the following primary schools	
	schools	BUGEMBE, NAKANYONYI	
	BUGEMBE,NAKANYONYI ST. ANDREWS	ST. ANDREWS NAKABANGO	
	NAKABANGO	BUTIKI,KIMASA,WANYANG E	
	BUTIKI,KIMASA,WANYANG	L KALUNGAMI,LWANDA	
	E	MUSIIMA, BUWENDA	
	L KALUNGAMI,LWANDA	MAFUBIRA, NAMULESA	
	MUSIIMA, BUWENDA	MUSLIM,WAKITAKA	
	MAFUBIRA, NAMULESA	BUSIGE,NABIRAMA,KAKUB	
	MUSLIM, WAKITAKA	Α	
	BUSIGE,NABIRAMA,KAKUB	KIGALAGALA,NALINAIBI,	
	А	NAMAGANGA,KIIKO,	
	KIGALAGALA,NALINAIBI,	NAMASIGA,KASOZI	
	NAMAGANGA,KIIKO,	NANFUGAKI,NYENGA	
	NAMASIGA,KASOZI	WAIRAKA,ST. THEREZA	
	NANFUGAKI,NYENGA	MWIRI,ST. STEPHEN	
	WAIRAKA,ST. THEREZA	KAGOGWA,BUWENGE	
	MWIRI,ST. STEPHEN	TOWNHSIP, BUWEERA	
	KAGOGWA, BUWEEDA	ISIRI,MAWOITO C/U ST. MATAI MULUMBA	
	TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U	MAWOITO SALVATION	
	ST. MATAI MULUMBA	MUWANGI,NAMALERE	
	MAWOITO SALVATION	KAGOMA,BUTANGALA	
	MUWANGI,NAMALERE	IDOOME,NKONDO	
	KAGOMA, BUTANGALA	<b>BUSIYA 1 PARENTS</b>	
	IDOOME,NKONDO	MUGULUKA,KALEBERA	
	BUSIYA 1 PARENTS	BUWENGE SDA	
	MUGULUKA,KALEBERA	MUTAI,KAGOMA HILL	
	BUWENGE SDA	BUSEGULA,KAMIIGO	
	MUTAI,KAGOMA HILL	IZIRU,NSOZIBBIRI	
	BUSEGULA, KAMIIGO	NAWAMBOGA	
	IZIRU,NSOZIBBIRI	BULUGO, KAITANDHOVU	
	NAWAMBOGA	NAKAGYO, BUYENGO	
	BULUGO,KAITANDHOVU NAKAGYO,BUYENGO	ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA	
	ST. KAROLI BULAMA	LUMULI,BUSOONA	
	KIWAGAMA,BUTAGAYA	LUBANI,BUBUGO	
	LUMULI, BUSOONA	KABEMBE,IMAM HASSAN	
	LUBANI, BUBUGO	MPUMWIRE, WANSIMBA	
	KABEMBE,IMAM HASSAN	NDIWANSI,BUWALA	
	MPUMWIRE, WANSIMBA	IWOLOLO,NAMAGERA	
	NDIWANSI,BUWALA	BITULI,ST. JOHN KIZINGA	
	IWOLOLO,NAMAGERA	LUKOLO	
	BITULI,ST. JOHN KIZINGA	MUSLIM,BUSUSWA	
	LUKOLO	LUKOLO C/U,KIVUBUKA	
	MUSLIM,BUSUSWA	BUYALA, BUDONDO	
	LUKOLO C/U,KIVUBUKA	BUWAGI,BUFUULA,ST.	
	BUYALA,BUDONDO BUWAGI,BUFUULA,ST.	MARY'S NSUUBE,ST. PAUL PARENTS	
	MARY'S NSUUBE, ST. PAUL	,BUYALA,KIBIBI,NAWANGO	
	PARENTS	MA	
	,BUYALA,KIBIBI,NAWANGO	KYOMYA,KYABIRWA)	
	MA	,,	
	KYOMYA,KYABIRWA)		
	. ,		

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 6. Education

Non Standard Outputs:

ts:	U.shs 440,551 transferred to UPE schools on a quartrly basis	U.shs 110137.75 transferred to UPE schools on a quartrly basis	
	to the following schools BUGEMBE,NAKANYONYI ST. ANDREWS	to the following schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO	
	NAKABANGO BUTIKI,KIMASA,WANYANG	BUTIKI,KIMASA,WANYANG E	
	Ε	KALUNGAMI,LWANDA	
	KALUNGAMI,LWANDA MUSIIMA,BUWENDA	MUSIIMA,BUWENDA MAFUBIRA,NAMULESA	
	MAFUBIRA,NAMULESA	MUSLIM,WAKITAKA	
	MUSLIM,WAKITAKA	BUSIGE,NABIRAMA,KAKUB	
	BUSIGE,NABIRAMA,KAKUB A	A KIGALA	
	A KIGALAGALA,NALINAIBI,	RIOALA	
	NAMAGANGA,KIIKO,		
	NAMASIGA,KASOZI		
	NANFUGAKI,NYENGA		
	WAIRAKA,ST. THEREZA		
	MWIRI,ST. STEPHEN KAGOGWA,BUWENGE		
	TOWNHSIP,BUWEERA		
	ISIRI,MAWOITO C/U		
	ST. MATAI MULUMBA		
	MAWOITO SALVATION		
	MUWANGI,NAMALERE		
	KAGOMA,BUTANGALA IDOOME,NKONDO		
	BUSIYA 1 PARENTS		
	MUGULUKA,KALEBERA		
	BUWENGE SDA		
	MUTAI,KAGOMA HILL		
	BUSEGULA,KAMIIGO		
	IZIRU,NSOZIBBIRI NAWAMBOGA		
	BULUGO,KAITANDHOVU		
	NAKAGYO,BUYENGO		
	ST. KAROLI BULAMA		
	KIWAGAMA,BUTAGAYA		
	LUMULI,BUSOONA		
	LUBANI,BUBUGO KABEMBE,IMAM HASSAN		
	MPUMWIRE,WANSIMBA		
	NDIWANSI,BUWALA		
	IWOLOLO,NAMAGERA		
	BITULI,ST. JOHN KIZINGA		
	LUKOLO		
	MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA		
	BUYALA, BUDONDO		
	BUWAGI,BUFUULA,ST.		
	MARY'S NSUUBE,ST. PAUL		
	PARENTS		
	,BUYALA,KIBIBI,NAWANGO MA		
	MA KYOMYA,KYABIRWA		

Expenditure

**Jinja** District

Vote: 511

### 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education 263305 Conditional transfers for 558,523 177,201 31.7% Primary Salaries Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 558,523 177,201 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 31.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 558.523 Total 177.201 Total 31.7% 3. Capital Purchases **Output: Other Capital** 0 N/A Non Standard Outputs: Installation of 16 lightening N/A arrestors in the various primary schools of: Kabembe PS, Kiwagama PS, Bituli PS, Buwenda PS, Budondo PS, Buyala PS, Wakitaka PS, Musima PS, Nabirama PS, Kasozi PS, St. Marys' Nsuube PS. Busia 1 Parents PS. Nsozibiri PS and Wairaka PS. Expenditure 231007 Other Fixed Assets 60,001 56,400 94.0% (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 60,001 Domestic Dev't: 56,400 Domestic Dev't: 94.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 56,400 60,001 Total Total Total 94.0% **Output: Latrine construction and rehabilitation** No. of latrine stances 0 (N/A) 0 0 (N/A) N/A rehabilitated No. of latrine stances 17 (construction of 17 5-stance 0 (N/A) .00 constructed pitlatrines at: Bituli PS, Buwala PS, Buyala PS, Bulugo PS, St. Paul Buyala PS, St. Kalori Bulama PS, Imam Hassan PS, Buwagi PS, Musima PS, Kagoma PS, Kiwagama PS, Nabirama PS, Wansimba PS, Kagoma PS, Ndiwansi PS, Namalere PS, Lukolo CoU PS and retention for ongoing works.) Non Standard Outputs: N/A N/A Expenditure 231007 Other Fixed Assets 273,187 43,987 16.1% (Depreciation)

## 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

Buyengo S S, Buwenge Modern S S, Lubani S S, St

Cumulative D	epai unen		nance	(	UShs Thousands Reasons for under / over Performance uts		
Key Performance indicators	expenditure for	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement &% Perexpenditure by end of current(Cumuquarter (Qty, Desc. & Location)Plannaquarterquarter			
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%
Ĩ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	)%
	Domestic Dev't:	273,187	Domestic Dev't:	43,987	Domestic Dev't:	16.1	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	273,187	Total	43,987	Total	16.1	%
Function: Secondary E	ducation						
1. Higher LG Service	es						
Output: Secondary	<b>Feaching Services</b>						
No. of students sitting O level	0		0 (N/A)			0	teachers availability has ensured a good
No. of students passing ( level	Kiira College College; Kaki Busedde Coll Pilkington co Budondo; Lul Wanyange Gi					.00	follow up on activityies and so good perfomance observed in schools
No. of teaching and non teaching staff paid	teachig staff f following Sec Busoga colleg College Butik College; Kaki Busedde Coll Pilkington co Budondo; Lul Wanyange Gi	baid in the ondary schools: ge Mwiri; Kiira i; Wairaka ra High school; ege; Muguluka llege; St. Stephens bani S.S;	Budondo; Luba Wanyange Girl	id in the ndary schools: Mwiri; Kiira Wairaka a High school; ge; Muguluka ege; St. Stephen uni S.S;	S	100.00	
Non Standard Outputs:	N/A		N/A				
Expenditure	1	4 100 250		1 017 124		245	10/
211101 General Staff Sa		4,122,359		1,017,124		24.7	
	Wage Rec't:		Wage Rec't:	1,017,124	Wage Rec't:	24.7	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	4 100 250	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	4,122,359	Total	1,017,124	Total	24.7	%0
2. Lower Level Servi							
Output: Secondary (	Lapitation(USE)(	LLS)					
No. of students enrolled in USE	secondary sch Gonza s s Sch Wakitaka, Ka St. Stephen's College, St M Pilkington Co	ool, St Gonzaga hool, St John's kira High School, S S, Busedde onica's S S, illege Muguluka, omprehensive S S,	school, St Gonz School, St Johr Kakira High Sc Stephen's S S, J St Monica's S College Mugul	a's Wakitaka, chool, St. Busedde Colleg S, Pilkington uka, Nsozibbiri e S S, Buyengo	е,	101.63	Inadequate facilities like housing and othe scholarly materials,coupled with student absentism still affect teacher perfomance.s

S, Buwenge Modern S S, Lubani S S, St Mary's College

# 2015/16 Quarter 1

Cumulative I	lan Perform	n Performance			UShs Thousands		
Key Performance indicators	expenditure for	expenditure for the FY (Qty, e		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		re	Reasons for under / over Performance
6. Education							
		Dewey Pragmat View S S. and	Buwenge, Bute ic Pragmatic Colle S S. and Nakab	ege, Kiira View			
Non Standard Outputs:	N/A		N/A				
Expenditure							
263306 Conditional tran Secondary Salaries	nsfers for	1,860,453		620,151		33.3%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	1,860,453	Non Wage Rec't:	620,151	Non Wage Rec't:	33.3%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	1,860,453	Total	620,151	Total	33.3%	0
1. Higher LG Servic Output: Tertiary E	ducation Services						
No. of students in tertia education	иу ()		0 (1511 student following instit Teachers Colleg (324), Kakira C Technical Instit Medical Labora School of Nursi Midwifery (599	utions of Jinja ge Wanyange community ute (238), atory Training ing and	ie 0	a g t	vailabiltity of tutors and lectures has greatly impacted on he good perfomance n these institutions
No. Of tertiary education Instructors paid salaries			s, school, St Gonz c;) School, St John Kakira High Sc Stephen's S S, I St Monica's S College Mugul Comprehensive S, Buwenge Mo Lubani S S, St Buwenge, Bute	Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View		00.00	
Non Standard Outputs:	to the followir OCO Training Nursing Schoo		transferred to th institutions of: College Wanya	e following Jinja Teachers nge, Kakira chnical Institut	е,		

		Midwifery.	
Expenditure			
211101 General Staff Salaries	589,437	169,025	28.7%
282104 Compensation to 3rd Parties	1,408,135	363,310	25.8%

Medical Laboratory Training School of Nursing and

## 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

Cumulative	Departmen	t Workp	lan Perforn	an Performance			UShs Thousands		
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / a) Planned) for quantitative out		Reasons for under / over Performance		
6. Education	ļ								
	Wage Rec't:	589,437	Wage Rec't:	169,025	Wage Rec't:	28.79	6		
	Non Wage Rec't:	1,408,135	Non Wage Rec't:	363,310	Non Wage Rec't:	25.89	6		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6		
	Total	1,997,572	Total	532,334	Total	26.6%	0		

Function: Education & Sports Management and Inspection

1. Higher LG Services

**Output: Education Management Services** 

Non Standard Outputs:	9 departmental paid for 12 mo day of the mon	nths by the 28	Secondary school	following ols: Busoga		All staff was pre well for the new including prepar for a work plan	year
	6 sensitization school manage and PTA's hel- of butagaya, bu budodondo, m and Buyengo.	ment committe d at the six zon isedde,	es Kakira High sch es College; Mugulu college; St. Step	College; ool; Busedde ika Pilkingto hens Budond	e n lo;		
	One departmer prepared.	tal workplan s					
	Six Education meetings attend						
	Four quarterly accountabilitie submitted to C ,MoES, MoFP	s prepared and AO, Council					
Expenditure							
211101 General Staff S	alaries	72,214		20,590		28.5%	
	Wage Rec't:	72,214	Wage Rec't:	20,590	Wage Rec't:	28.5%	
	Non Wage Rec't:	35,960	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	108,174	Total	20,590	Total	19.0%	
Confirmation	by Head of <b>E</b>	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
7a. Roads and	d Engineeri	ng					
Function: District, Ur		-					
1. Higher LG Servi							
-							

# Vote: 511 Jinja District 2015/16 Quarter 1

### **Cumulative Department Workplan Performance**

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) Planned) for quarter (Qty, Desc. & Location) Planned) for quantitative outputs
--

UShs Thousands

#### 7a. Roads and Engineering

Output: Operation of District Roads Office

					0 No comment.		
an	quareterly reports prepar ad submitted to relevant athorities.	red 1 quareterly resubmitted to a authorities.	eport prepared a elevant	nd			
m	4 staff salaries paid for 1 onths by the 30th day of yery month.		es paid for 3 e 30th day of ev	ery			
	epartmental Annual orkplan and budget pre		al meetings held	1.			
		3 DTPC meet	3 DTPC meetings attended.				
81	Departmental meetings	neld. Routine field	inspection				
	2 Technical planing mmittee meetings attend	conducted.	inspection				
	outine field inspection onducted.						
Expenditure							
227001 Travel inland	57,400		17,465		30.4%		
227004 Fuel, Lubricants and O	oils 7,230	)	6,411	88.7%			
211101 General Staff Salaries	87,100	i	23,531		27.0%		
221007 Books, Periodicals & Newspapers	2,000	)	301		15.1%		
221008 Computer supplies and Information Technology (IT)	4,800	)	900		18.8%		
221009 Welfare and Entertainm	nent 4,400	)	945		21.5%		
221011 Printing, Stationery, Photocopying and Binding	2,800	)	1,250		44.6%		
We	age Rec't: 87,100	Wage Rec't:	23,531	Wage Rec't:	27.0%		
Non We	age Rec't: 14,149	Non Wage Rec't:	27,272	Non Wage Rec't:	192.7%		
Domes	stic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%		
Doi	nor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%		
	Total 101,254	Total	50,803	Total	50.2%		
2. Lower Level Services							
Output: Urban paved road	ls Maintenance (LLS)						
Length in Km of Urban 6 (	(6Km in Bugembe, buw	enge 0 (Procureme	at macco		.00 N/A		

Length in Km of Urban paved roads periodically maintained	6 (6Km in Bugembe, buwenge and Kakira)	0 (Procurement process underway.)	.00	N/A
Length in Km of Urban paved roads routinely maintained	26 (Bugembe Town council (6kms); Buwenge Town Council (14kms); kakira Town Council (6kms))	0 (Procurement process underway.)	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				

Page 102

#### 2015/16 Quarter 1 Vote: 511 **Jinja** District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7a. Roads and Engineering 263104 Transfers to other govt. units 342,415 92,723 27.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 342.417 Non Wage Rec't: 92.723 Non Wage Rec't: 27.1% 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 342,417 Total 92,723 Total 27.1% 3. Capital Purchases **Output: Specialised Machinery and Equipment** 0 N/A Non Standard Outputs: Periodic servicing of road Machine repairs ongoing. equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader. Expenditure 231005 Machinery and equipment 137,182 17,366 12.7% Wage Rec't: Wage Rec't: Wage Rec't: 0.0% 0 137,182 Non Wage Rec't: 17,366 Non Wage Rec't: Non Wage Rec't: 12.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 137,182 Total 17,366 Total Total 12.7% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 7b. Water Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** 0 Delasyed release of funds affecting

funds affecting activitiy implementation.

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	<ul> <li>% Performan (Cumulative / Planned) for quantitative o</li> </ul>		Reasons for unde / over Performance
7b. Water							
Non Standard Outputs:	paid for 12 mor	6 departmental staff salaries paid for 12 months.		y for 3 months ountability and submitted,			
	4 quarterly DW reports prepared to CAO. MoWI	and submiited	meetings,1 coun	cil and 2	ee		
	12 Technical Pl committee mee and 6 standing meetings attend	tings, 6 council committee					
	One departmen Work Plan prep						
	One departmen and Budget pre approved by co	pared and					
	Renovation of t Water developm by replacing tile repainting selec	nent depatment es and					
Expenditure							
221009 Welfare and Ente		13,400		1,413		10.5	
222001 Telecommunicatio	ons	1,800		450		25.09	
223006 Water	and Oile	960 16 720		40 4,000		4.29	
227004 Fuel, Lubricants o 211101 General Staff Salo		16,720 31,278		4,000 7,806		23.9° 25.0°	
			Wass Dec'te	7,806	Wass Dec'4	25.0	
λ	Wage Rec't: lon Wage Rec't:	31,278 720	Wage Rec't: Non Wage Rec't:	7,800 0	Wage Rec't: Non Wage Rec't:	0.09	
	Domestic Dev't:	68,107	Domestic Dev't:	5,904	Domestic Dev't:	8.7	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	100,104	Total	13,710	Total	13.79	
Output: Supervision,	monitoring and co	oordination					
No. of sources tested for water quality	51 (Various Co the 6 S/Countie Butagaya, Buw Busedde and M	s of Budondo, enge, Buyengo,	0 (Planned for Q	2)			Delayed release of funds affecting activity implementation.
No. of supervision visits during and after construction	12 (Various Co the 6 S/Countie Butagaya, Buw Busedde and M	s of Budondo, enge, Buyengo,	3 (Various Com 6 S/Counties of Butagaya, Buwe Busedde and Ma	Budondo, nge, Buyengo		5.00	
No. of water points tested for quality	d 51 (Various Co the 6 S/Countie Butagaya, Buw Busedde and M	s of Budondo, enge, Buyengo,	0 (N/A)			00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 S/Counties of Butagaya, Buw	<sup>7</sup> Budondo, enge, Buyengo,	displayed at the	water	e 2	5.00	

## 2015/16 Quarter 1

0

#### 4: n 4 337 . 1 £ . . D

baseline survey was conducted Conducted home improvement

campaign)

0 (Not planned for)

V Df	Planned autorit	and	Cumulative esti-	% Performa	0/ Deufermannen Deu		
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		(Cumulative	/	Reasons for unde / over Performance
7b. Water							
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly n the District War room)		1 (One District w sanitation coordin committee meetin water department	nation ng held in the	e	25.00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
221002 Workshops and S	Seminars	69,474		3,060		4.4	-%
227001 Travel inland		11,250		2,250		20.0	)%
	Wass Des'4	,	Wass Decite	0	Wass Desite	0.0	004
,	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0.0	
1	Domestic Dev't:	37,890	Domestic Dev't:	5,310	Domestic Dev't:	14.0	
	Donor Dev't:	57,234	Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0	
	Total	95,124	Total	5,310	Total		
trained	water committe Various Comm S/Counties of E Butagaya, Buw Busedde and M	unities in the 6 Budondo, enge, Buyengo, fafubira.)		ation issues.)			planned schedule of implementation.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned	for)	0 (N/A)			0	
No. of water and Sanitation promotional events undertaken	3 (3 Advocacy : Kagoma county county and Dist quarters. Water promotional eve World water da District (1), Sar promotional act National hand v activities in the Baseline survey Household sani hygiene in	y, butembe trict Head and Sanitaion ents undertaken y celebration at hitation week tivities(1), and washing District(1) y conducted on tation and	at Kagoma count county)		d	66.67	
	Follow up visits	s to areas were was conducted					

0 (N/A)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

### 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water No. of water user 203 (Various Communities in 53 (53 Water user committees 26.11 committees formed. the 6 S/Counties of Budondo. formed in the 6 S/counties of: Butagaya, Buwenge, Buyengo, Budondo, Butagaya, Buwenge, Busedde and Mafubira.) Buyengo, Busede and Mafubira.) Non Standard Outputs: N/A N/A Expenditure 71,983 19,183 221002 Workshops and Seminars 26.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 30.000 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 41,983 Domestic Dev't: 19,183 Domestic Dev't: 45.7% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 71,983 Total 19,183 Total 26.6% **Output: Promotion of Sanitation and Hygiene** 0 Delayed release of funds. Non Standard Outputs: Baseline surveys conducted in Baseline survey conducted in 2 S/counties of Budondo and the 2 S/counties of Buwenge Butagaya at Household level on and Buyengo. sanitation and hygiene. Follow up on baseline survey conducted; Home improvement campeigns carried out; sanitation week activities conducted. Expenditure 221002 Workshops and Seminars 22,000 5,500 25.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 22,000 Non Wage Rec't: 5,500 Non Wage Rec't: 25.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 22,000 5,500 Total Total Total 25.0% 3. Capital Purchases Output: Borehole drilling and rehabilitation 18 (18 Boreholes constructed at 0 (Not planned for this quarter.) .00 N/A No. of deep boreholes drilled (hand pump, Various sites in the rural motorised) s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira) No. of deep boreholes 24 (20 deep bore holes and 4 0 (Planned for Q2) .00 rehabilitated protected springs rehabilitated,) Non Standard Outputs: Payment of retention fees for Retention paid. construction of 18 boreholes, 4 springs, 20 boreholes rehabilitated. Expenditure 231007 Other Fixed Assets 10,671 412,896 2.6%



Vote: 511

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Jinja District

Key Performance indicators	expenditure for Desc. & Location		expenditure by en quarter (Qty, Des		(Cumulative / Planned) for quantitative outp	/ over Performance uts
7b. Water						
Depreciation)						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%
	Domestic Dev't:	412,896	Domestic Dev't:	10,671	Domestic Dev't:	2.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	412,896	Total	10,671	Total	2.6%
Confirmation	by Head of I	Departme	nt			
Name :				Sign & S	Stamp :	
Title :				Date		
8. Natural Re	sources					
Function: Natural Res	sources Managemen	at				
1. Higher LG Servi						
Output: District Na	atural Resource Ma	nagement				
Non Standard Outputs:	<ul> <li>15 Staff paid s day of the mon</li> <li>4 quarterly Mon</li> <li>inspection reportion</li> </ul>	nth. Denitoring and	<ul> <li>th 15 Staff paid salday of the month</li> <li>1 quarterly Moninspection report</li> </ul>	for 3 months.		salaries enabled the payment to be on tin
	12 technical pl committee mee					
	Procurement o vehicle	f departmental				
Expenditure						
21002 Workshops and	Seminars	1,450		558		38.5%
211101 General Staff S	alaries	120,768		29,250		24.2%
11103 Allowances		75,808		125		0.2%
27001 Travel inland		1,450		500		34.5%
	Wage Rec't:	120,768	Wage Rec't:	29,250	Wage Rec't:	24.2%
	Non Wage Rec't:	3,758	Non Wage Rec't:	1,183	Non Wage Rec't:	31.5%
	Domestic Dev't:	75,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	199,526	Total	30,433	Total	15.3%
	1 4 66 4 41	on				
Output: Tree Plant	ing and Allorestatio					

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output as expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc	of current	% Performance (Cumulative / a) Planned) for quantitative out		Reasons for unde / over Performance
8. Natural Res	sources						
Area (Ha) of trees established (planted and surviving)	10 (Butagaya, Mafubira, l Kakira, Buwenge, Butagaya, Bugembe, Budondo)		0 (N/A)	A) .00			
Non Standard Outputs:	N/A		N/A				
Expenditure							
211103 Allowances		2,200		500		22.7%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
1	Non Wage Rec't:	2,200	Non Wage Rec't:	500	Non Wage Rec't:	22.7%	6
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	2,200	Total	500	Total	22.7%	é é
Output: Forestry Re	gulation and Inspec	tion					
No. of monitoring and compliance surveys/inspections undertaken	12 (12 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)		1 (1 report compiled and submitted to: CAO's office, Ministry of Water and Environment.)		8.3	t i	Funds received on ime to enable nspection and egulatory activities
Non Standard Outputs:	16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.		1 report compiled, and submitted to: CAO's office, Ministry of Water and Environment.				
Expenditure							
27001 Travel inland		1,000		368		36.8%	6
227004 Fuel, Lubricants and Oils 1,000			250		25.0%	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
•		2,000	Non Wage Rec't:	618	Non Wage Rec't:	30.9%	6
			Domestic Dev't:	0	Domestic Dev't:	0.0%	6
			Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	2,000	Total	618	Total	30.9%	/o

No. of Water Shed Management Committees formulated	9 (9 committees established for the 9 LLGS)		r 3 (3 committees e the 9 LLGS)	3 (3 committees established for the 9 LLGS)			Commitees established but increased funding
Non Standard Outputs:	6 reports submitted to CAO, NEMA and MOWE		1 reports submitted to CAO, NEMA and MOWE				required to enable their activities. However, available funding is timely.
Expenditure							
211103 Allowances	2,200			500	1		7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	. 0.	0%
No	n Wage Rec't:	2,200	Non Wage Rec't:	500	Non Wage Rec't:	22.	7%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	. 0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	. 0.	0%
	Total	2,200	Total	500	Total	l 22.	7%

**Output: River Bank and Wetland Restoration** 

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 8. Natural Resources

Plans and regulations developed(WAP) for the district developed and diseminated to developed and diseminated to key takeholders.)Preparation) epreparation of the district Wetland Action PlanArea (Ha) of Wetlands demarcated and restored0 (N/A)0 (N/A)0 Action PlanNon Standard Outputs:N/AN/AExpenditure1,00025025.0%21103 Allowances2,00050025.0%221008 Computer supplies and Information Technology (IT)1,00025025.0%221011 Printing, Stationery, Photocopying and Binding1,00050071.6%227004 Fuel, Lubricants and Oils4,00050012.5%Wage Rec't: Non Wage Rec't:Wage Rec't:2,200Non Wage Rec't:24.5%Domestic Dev't:0Doner Dev't:0Doner Dev't:0.0%	No. of Wetland Action	1 (1 Wetland Ac	tion Plan	0 (Wetland Actio	on Plan still i	n	.00	Studies still being
Acta (Ia) of WeinaltisO(WA)O(WA)Odemarcated and restoredN/ANon Standard Outputs:N/AExpenditure211103 Allowances2,000221008 Computer supplies and Information Technology (IT)1,000221011 Printing, Stationery, Photocopying and Binding1,000227001 Travel inland978227004 Fuel, Lubricants and Oils4,000Kage Rec't:0Wage Rec't:8,978Non Wage Rec't:0Omestic Dev't:0Donor Dev't:0	Plans and regulations	(WAP) for the district developed and diseminated to		Preparation)				conducted for preparation of the district Wetland
Expenditure         211103 Allowances       2,000       500       25.0%         221008 Computer supplies and finomation Technology (IT)       250       25.0%         221011 Printing, Stationery, Photocopying and Binding       1,000       250       25.0%         227001 Travel inland       978       700       71.6%         227004 Fuel, Lubricants and Oils       4,000       500       12.5%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       2.200         Non Wage Rec't:       6       Non Wage Rec't:       2.200       Non Wage Rec't:       2.4.5%         Domestic Dev't:       0       Domestic Dev't:       0       Domestic Dev't:       0.0%         Donor Dev't:       0       Donor Dev't:       0       Donor Dev't:       0.0%		0 (N/A)		0 (N/A)			0	Action Plan
211103 Allowances2,00050025.0%221008 Computer supplies and Information Technology (IT)1,00025025.0%221011 Printing, Stationery, Photocopying and Binding1,00025025.0%227001 Travel inland97870071.6%227004 Fuel, Lubricants and Oils4,00050012.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:8,978Non Wage Rec't:2,200Non Wage Rec't:24.5%Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:0Donor Dev't:0Donor Dev't:0.0%	Non Standard Outputs:	N/A		N/A				
221008 Computer supplies and Information Technology (IT)1,00025025.0%221011 Printing, Stationery, Photocopying and Binding1,00025025.0%227001 Travel inland97870071.6%227004 Fuel, Lubricants and Oils4,00050012.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:8,978Non Wage Rec't:2,200Non Wage Rec't:24.5%Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:0Donor Dev't:0Donor Dev't:0.0%	Expenditure							
Information Technology (IT)221011 Printing, Stationery, Photocopying and Binding1,00025025.0%227001 Travel inland97870071.6%227004 Fuel, Lubricants and Oils4,00050012.5%Wage Rec't:Wage Rec't:0Wage Rec't:Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:8,978Non Wage Rec't:2,200Non Wage Rec't:24.5%Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	211103 Allowances		2,000		500		25.0	%
Photocopying and Binding227001 Travel inland97870071.6%227004 Fuel, Lubricants and Oils4,00050012.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:8,978Non Wage Rec't:2,200Non Wage Rec't:24.5%Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%			1,000		250		25.0	%
227004 Fuel, Lubricants and Oils4,00050012.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:8,978Non Wage Rec't:2,200Non Wage Rec't:24.5%Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	0. 2	ν,	1,000		250		25.0	%
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:8,978Non Wage Rec't:2,200Non Wage Rec't:24.5%Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	227001 Travel inland		978		700		71.6	%
Non Wage Rec't: <b>8,978</b> Non Wage Rec't:2,200Non Wage Rec't:24.5%Domestic Dev't: <b>0</b> Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	227004 Fuel, Lubricants an	nd Oils	4,000		500		12.5	%
Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	Noi	n Wage Rec't:	8,978	Non Wage Rec't:	2,200	Non Wage Rec't:	24.5	%
	De	omestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0	%
		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
Total 8,978 Total 2,200 Total 24.5%		Total	8,978	Total	2,200	Total	24.5	%

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	54 (54 commun men trained in e monitoring in th of Mafubira, Bu Butagaya, Buse Buyengo.)	environmental ne 9 S/counties idondo,	men trained in e	environmental ne 9 S/counties idondo,		22.22	Funds received on time. However, additional funding still necessary to enable intensive community
Non Standard Outputs:	N/A		N/A				mobilisation.
Expenditure							
211103 Allowances		1,300		300		23.	1%
221011 Printing, Stationery Photocopying and Binding	,	315		150		47.	6%
227001 Travel inland		1,700		150		8.	8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Nor	n Wage Rec't:	4,500	Non Wage Rec't:	600	Non Wage Rec't:	13.	3%
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	4,500	Total	600	Total	13.	3%

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

No. of monitoring and compliance surveys undertaken	12 (12 inspection reports to CAO and the ministry.)	3 (12 inspection reports to CAO and the ministry.)	25.00	Monitoring and compliance Partnerships with the
Non Standard Outputs:	An Enironmental Management Plan for the screened projects.	N/A		Ministry of water and Enviroment.

Expenditure

Page 109

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 8. Naturat Kesources 227001 Travel inland 1 300

227001 Travel inland	1,300		300		23.1%
227004 Fuel, Lubricants and Oils	1,500		300		20.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	Non Wage Rec't:	600	Non Wage Rec't:	21.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,800	Total	600	Total	21.4%

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY Non Standard Outputs:	<ul> <li>30 (This is to be conjuction with law and LC courses)</li> <li>One property V bank prepared.</li> <li>Updated ground land in the Dist</li> <li>Updated compe- guidelines</li> <li>200 survey check inspections made</li> </ul>	the courts of rts) aluation Data l rates for all rict. msation cks and	<ul> <li>7 (7 new land disin conjuction with law and LC courted ground land in the Distriassessments mad applications</li> <li>80 survey checks inspections made</li> </ul>	h the courts of t) rates for all ct as well as e for fresh		23.33	Funds received on time to enable fieldwork activities. However, there is need for an increase in the funds.
Expenditure							
211103 Allowances		5,000		640			2.8%
221011 Printing, Stationer	у,	3,000		700		23	3.3%
Photocopying and Binding 227001 Travel inland		6,485		1,131		17	4%
227001 Travel iniana 227004 Fuel, Lubricants ar	10:1	· · · · · ·		979			.4%
227004 Fuel, Lubricanis di	ia Olis	2,500		979		35	.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	C	0.0%
No	n Wage Rec't:	20,664	Non Wage Rec't:	3,450	Non Wage Rec't:	16	5.7%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	C	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	C	0.0%
	Total	20,664	Total	3,450	Total	16	.7%
Output: Infrastruture	Planning						
Non Standard Outputs:	150 Building co		22 Building Insp	ections done		0	Release of Fuel was delayed and overall application for building permits was low
Expenditure							
227004 Fuel, Lubricants an	nd Oils	1,800		450		25	5.0%

# 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 8. Natural Resources

Total	1,800	Total	450	Total	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	1,800	Non Wage Rec't:	450	Non Wage Rec't:	25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

#### **Confirmation by Head of Department**

Name :	 Sign & Stamp :	
Title :	 Date	

#### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services						
<b>Output: Operation of</b>	the Community <b>B</b>	ased Sevices D	epartment			
Non Standard Outputs:	6 departmental salaries per mor		`6 departmental salaries for 3 mo		0	the department for this period of time doesnot a substantive DCDO
	monthly depent at the office of		s procurement of s	staff welfare		
	quarterly monit	oring reports in			VD	
	place		Attended quartel	y NGO		
			coordination me	eting		
			attended 3 Distri planning meetin			
			atteded 1 Sectora meeti	al committee		
Expenditure						
227001 Travel inland		13,720		3,407		24.8%
211101 General Staff Sala	ries	48,840		9,275		19.0%
	Wage Rec't:	48,840	Wage Rec't:	9,275	Wage Rec't:	19.0%
Na	on Wage Rec't:	11,561	Non Wage Rec't:	834	Non Wage Rec't:	7.2%
D	omestic Dev't:	3,664	Domestic Dev't:	2,573	Domestic Dev't:	70.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	64,064	Total	12,683	Total	19.8%
Output: Adult Learnin	ng					
No. FAL Learners Trained	6770 (332 FAL out the District)	U	324 (FAL classe counties and To		sub 4.7	79 Lack of instructional materials.
			FAL classes mor	nitored by bo	th	

# Vote: 511Jinja District2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

youthlivelihood groups in the

Mafubira,Budondo,Buwenge,B utagaya,Buyengo and Busede

Kakira, Buwenge and Bugembe

varous LLG of

Subcounties and

Town Councils

Key Performance indicators	1	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· ·	Reasons for under / over Performance
			quantitative outputs	

#### 9. Community Based Services

9. Community	Duseu Sei	vices					
			District and sub c council staff)	ounty/town			
Non Standard Outputs:		review meetings e District and 4 held.	1 instructors train conducted at S/co	0 1			
Expenditure							
221002 Workshops and	Seminars	10,000		2,885		28.9%	
227001 Travel inland		5,864		600		10.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	15,864	Non Wage Rec't:	3,485	Non Wage Rec't:	22.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,864	Total	3,485	Total	22.0%	
Output: Gender Ma	instreaming						
					0	N/A	
Non Standard Outputs:	Staff needs ider training in the Quarterly Gene mainstreaming reports made an CAO, MGLSD	sector, 4 der and awareness ad submiited to	1 GBV training h Department board				
Expenditure							
221002 Workshops and	Seminars	21,000		2,318		11.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	504	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	21,000	Donor Dev't:	2,318	Donor Dev't:	11.0%	
	Total	21,504	Total	2,318	Total	10.8%	
Output: Children ar	nd Youth Services						
No. of children cases ( Juveniles) handled and settled	44 (40 youths 1 projects approv in the various L councils of Buc Butagaya S/C, Buwenge T/C, Busedde S/C, H Bugembe T/C a S/C.)	ed for funding .ower Local londo S/C, Buwenge S/C, Buyengo S/C, Cakira T/C,	0 (Not yet done.)		.00	N/A	
Non Standard Outputs:	Funds trnsfered	to 44	No transfer made.				

Expenditure

Page 112

# 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

	•	-	lan Perform			
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
9. Community	Based Serv	vices				
227001 Travel inland		333,290		8,667		2.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	343,865	Non Wage Rec't:		Non Wage Rec't:	2.5%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	343,865	Total	8,667	Total	2.5%
Output: Support to	Youth Councils					
No. of Youth councils supported	1 (1 District Yo 9 Lower Local C councils facilita	Governments	d 1 (1 District You meeting held	th council	100	0.00 N/A
		,	1 district youth e committee meeti			
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel inland		5,788		1,447		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,788	Non Wage Rec't:	1,447	Non Wage Rec't:	25.0%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,788	Total	1,447	Total	25.0%
Output: Support to	Disabled and the El	derly				
No. of assisted aids supplied to disabled and elderly community	10 (10 groups of persons and elde		2 (2 groups of pe disabilities suppo income genterati	orted to start up	20.0	00 Inadequate funding.
Non Standard Outputs:	4 meetings held		1 disability coun	cil meeting he	ld	
Expenditure						
221002 Workshops and	Seminars	2,894		724		25.0%
282101 Donations		30,211		4,332		14.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	33,105	Non Wage Rec't:		Non Wage Rec't:	15.3%
	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	33,105	Total	5,056	Total	15.3%
Output: Reprentation				,		
No. of women councils supported	1 (1 women Cou at the District le	11	1 (1 women Cou at the District lev	11	100	0.00 No comment.
Non Standard Outputs:	4 quarterly Won meetings held a Headquarters.	nen Council	one quarterly mo exercise held	,		
	4 Quarterly mor made	itoring reports				
Expenditure						

xpenditure

Page 113

#### 2015/16 Quarter 1 Vote: 511 Jinja District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services 221002 Workshops and Seminars 1,446 25.0% 5,788 Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 5.788 Non Wage Rec't: 1.446 Non Wage Rec't: 25.0% Domestic Dev't: 0 Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 5,788 Total 1,446 Total 25.0% Total **Confirmation by Head of Department** Sign & Stamp : \_\_\_ Name : Title : \_\_\_\_\_ Date 10. Planning Function: Local Government Planning Services 1. Higher LG Services **Output: Management of the District Planning Office** 0 The vehicle was acquired in 1998. The Non Standard Outputs: 16 reports compiled, 1 vehicle 4 reports compiled, 1 vehicle repair costs are very repaired and serviced, 4 repaired and serviced. 4 high. The funds are computers repaired and computers repaired and serviced inadequate to cater serviced at district head at district head quarters, 9 LLGs for the other activities quarters, 9 LLGs backstopped, backstopped, 1 motorcycle adequately. There is 1 motorcycle serviced, staff serviced, staff salary paid for 3 need to get wireless salary paid for 12 months, months, office consumables internet for the procured for office running, office consumables procured District Planning Unit. for office running, DTPC DTPC meetings and meetings and workshops attended. Expenditure 41,894 10,708 211101 General Staff Salaries 25.6% Wage Rec't: 41,894 Wage Rec't: 10,708 Wage Rec't: 25.6% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 41.894 10,708 Total Total Total 25.6% **Output: District Planning** No of Minutes of TPC 12 (12 sets of DTPC minutes 3 (3 DTPC meetings held and 25.00 The Planning Unit compiled and in place.) minutes compiled.) requested for a meetings competent and responsible secretary to manage records in the Unit.

# Vote: 511 Jinja District 2015/16 Quarter 1

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current		/ over Performance
10. Planning						
No of qualified staff in the Unit	6 (Staff qualified Planning Unit. C departmental me Procurement of f runing. Payment subsistence allow procurement of o stationery.)	Carry out 12 eetings, fuel for office t of staff wance,	ct 6 (Staff qualified Planning Unit. C departmental me Procurement of f runing. Payment subsistence allow procurement of c stationery.)	arry out 12 etings, uel for office of staff vance,		0.00
No of minutes of Counci meetings with relevant resolutions	1 0 (This is a func statutory bodies.		0 (N/A)		0	
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel inland		6,000		2,000		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	6,000	Non Wage Rec't:	2,000	Non Wage Rec't:	33.3%
	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	6,000	Total	2,000	Total	33.3%
Output: Statistical da	ata collection					
Non Standard Outputs:	Data collected o variables of the s economic charac updating the Dis abstract, perform contracts form E generating other submission to re authorities.	social cteristics for strict ststistical namnce and for reports and	Not funded durir	g this quarte:	r.	No funding was released to this activity during the quarter.
Expenditure				• • • • •		
27001 Travel inland		3,000		2,000		66.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,000	Non Wage Rec't:	2,000	Non Wage Rec't:	66.7%
	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	3,000	Total	2,000	Total	66.7%

No comment.

0

UShs Thousands

Vote: 511

# 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Jinja District

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Perfor	ns for under mance
10. Planning							
Non Standard Outputs:	15 copies of Dr 2014/15 produc and implemeted	ed, Distributed	District Internal s Exercise for the 9 District departme and DIAT report	ULGs and ents conducted	1		
	6 Copies of Fin Form B for FY produced and d	2013/14	*				
	15 Copies of BI FY2014/15 pro distributed						
	5 Copies of drat for FY2014/15 distributed						
	23 copies of Int assessment repo disseminate to a stakeholders	orts and					
Expenditure							
27001 Travel inland		20,903		2,680		12.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	20,903	Non Wage Rec't:	2,680	Non Wage Rec't:	12.8%	
	Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,903	Total	2,680	Total	12.8%	
Output: Operation	al Planning						
	0				0		
Non Standard Outputs:	repaired, service maintained, Fue LLGs of Budon Buwenge, Buwe Buyengo, Busee Mafubira, and H supported in pla	ed and el supplied, 9 do, Butagaya, enge T/C, de, Kakira T/C, Bugembe T/C. anning.	repaired, serviced maintained, Fuel LLGs of Budond Buwenge, Buwer	l and supplied, 9 o, Butagaya, nge T/C, e, Kakira T/C, 1gembe T/C.		a sound this mak	artment lacks vehicle and es field work s dificult.
	All Plans of LL and of required	0					
Expenditure							
227001 Travel inland	1.011	28,680		5,200		18.1%	
227004 Fuel, Lubrican		0		1,080		N/A	
228002 Maintenance -	venicles	0		1,752		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	6,300	Non Wage Rec't:	2,832	Non Wage Rec't:	44.9%	
	Domestic Dev't:	22,380	Domestic Dev't:	5,200	Domestic Dev't:	23.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Donor Dev i.		Donor Dev i.	0	Donor Dev i.	0.070	

#### Local Government Quarterly Performance Report 2015/16 Quarter 1 Vote: 511 Jinja District **Cumulative Department Workplan Performance** UShs Thousands **Key Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning **Output: Monitoring and Evaluation of Sector plans** 0 Non Standard Outputs: 4 quarterly Monitoring reports for 9 Lower Local Governments and Distrct projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated,1internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office. Expenditure 211103 Allowances 14,984 5,194 34.7% Wage Rec't: Wage Rec't: 0 0.0% Wage Rec't: 14,984 5,194 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 34.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 5,194 14,984 Total Total 34.7% Total **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** Underfunding 0 very old vehicle yet the department involves a lot of movements in order

to carry out the verifications.

# 2015/16 Quarter 1

Key Performance	Planned output	and	Cumulative achie	Cumulative achievement &		Reasons for unde
indicators	expenditure for	expenditure for the FY (Qty, Desc. & Location)		expenditure by end of current quarter (Qty, Desc. & Location)		/ over Performance outs
11. Internal A	Audit					
Non Standard Outputs	: Salaries paid to 30th day of the	•	e Salaries paid to a 30th day of the r	•		
	Gov"t internal	Annual subscription to Local Gov"t internal Auditors' Association made.		Annual subscription to Local Gov"t internal Auditors' Association made.		
	4 quartely depa performace rep		get 4 quartely depar performace repo	-	et	
	6 Council and meetings attend		6 Council and co meetings attende			
	730 copies of r procured.	newspapers	730 copies of			
Expenditure						
221011 Printing, Static Photocopying and Binc		2,400		618		25.8%
222001 Telecommunico	ations	840		150		17.9%
227004 Fuel, Lubrican	ts and Oils	4,377		1,625		37.1%
211101 General Staff S	Galaries	40,108		8,941		22.3%
221007 Books, Periodi Newspapers	cals &	1,095		414		37.8%
221009 Welfare and Er	ntertainment	2,440		284		11.6%
	Wage Rec't:	40,108	Wage Rec't:	8,941	Wage Rec't:	22.3%
	Non Wage Rec't:	22,727	Non Wage Rec't:	3,091	Non Wage Rec't:	13.6%
	Domestic Dev't:	75,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	137,835	Total	12,032	Total	8.7%
Output: Internal A	udit					
No. of Internal Department Audits	284 (24 audits UPE school Au USE school au Audit inspectio training school	idits made , 16 dits made, 12 ons for Health	0 (24 audits for school Audits m school audits ma inspections for F schools made.62	ade , 16 USE ade, 12 Audit Health training		Inadquate funding very old vehicle

Department Addits	USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	school Audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	
Date of submitting Quaterly Internal Audit Reports	(Four quarterly audit reports submitted to District Council, MOLG by the 15th day of the month after the end of the Quarter.)	15/10/15 (N/A)	0
Non Standard Outputs:		N/A	
Expenditure			
227001 Travel inland	9,000	3,635	40.4%

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 11. Internal Audit

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,505	Non Wage Rec't:	3,635	Non Wage Rec't:	38.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,505	Total	3,635	Total	38.2%

#### **Confirmation by Head of Department**

Name :			Sign & Stamp :						
Title :				Date					
	Wage Rec't:	19,360,716	Wage Rec't:	4,784,660	Wage Rec't:	24.7%			
	Non Wage Rec't:	8,708,846	Non Wage Rec't:	2,378,366	Non Wage Rec't:	27.3%			
	Domestic Dev't:	1,307,922	Domestic Dev't:	316,851	Domestic Dev't:	24.2%			
	Donor Dev't:	690,148	Donor Dev't:	78,029	Donor Dev't:	11.3%			
	Total	30,067,632	Total	7,557,906	Total	25.1%			

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe	e T/C	LCIV: Butembe		363,114	76,442
Sector: Works an	nd Transport			286,391	56,813
LG Function: Distri	ct, Urban and Community Access I	Roads		286,391	56,813
Capital Purchases					
	Machinery and Equipment			137,182	17,366
LCII: Katende Item: 231005 Machin	nery and equipment			137,182	17,366
Mechanical imprest		Other Transfers from	N/A	137,182	17,366
<b>F</b>		Central Government			,
			(Repairs ongoing.)		
Lower Local Services					
Output: Urban pave LCII: Katende	ed roads Maintenance (LLS)			149,209	<b>39,447</b>
	ers to other govt. units			149,209	39,447
Transfer of road fu	-	Roads Rehabilitation Grant	N/A	149,209	39,447
			(Funds		
			transferred.)		
Sector: Educatio	n			42,858	8,594
	rimary and Primary Education			42,858	8,594
Capital Purchases					<u>_</u>
Output: Latrine con LCII: Nakanyonyi	struction and rehabilitation			<b>16,070</b> 16,070	<b>0</b> 0
	Fixed Assets (Depreciation)			10,070	0
Construction of five stance latrine at Nakanyonyi PS		Conditional Grant to SFG	N/A	16,070	0
Lower Local Service.	s chools Services UPE (LLS)			26,788	8,594
LCII: Budumbuli We				8,313	2,565
	ional transfers for Primary Salaries		27/4	0.010	0.545
Bugembe P/S	Budumbuli	Conditional Grant to Primary Education	N/A	8,313	2,565
LCII. Nalassasi			(funds trnasfered)	19 476	< 0 <b>2</b> 0
LCII: Nakanyonyi Item: 263305 Condit	ional transfers for Primary Salaries			18,476	6,029
Nakanyonyi P/s	Nakanyonyi	Conditional Grant to Primary Education	N/A	18,476	6,029
		·	(funds trnsfered)		
Sector: Health				33,864	11,035
LG Function: Prima	ary Healthcare			33,864	11,035
Lower Local Services					
-	Healthcare Services (LLS)			<b>5,906</b>	1,477
LCII: Budumbuli We	est ers to other govt. units			5,906	1,477
10111. 203104 11aliste	as to other govi. units				

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe 7 Aroma HCIII	Г/С	LCIV: Butembe Conditional Grant to	N/A	<b>363,114</b> 5,906	<b>76,442</b> 1,477
Outurt: Desis Hashtha		PHC - development		27.059	0 559
LCII: Wanyama Item: 263104 Transfers	to other govt units	.5)		<b>27,958</b> 27,958	<b>9,558</b> 9,558
Bugembe HC IV	to other govi. diffis	Conditional Grant to PHC- Non wage	N/A	27,958	9,558

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		LCIV: Butembe		353,830	75,770
Sector: Works and T				12,190	0
	rban and Community Access K	Roads		12,190	0
Lower Local Services				,	
Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			<b>12,190</b> 12,190	<b>0</b> 0
Item: 263104 Transfers to	other govt. units				
Transfer of funds to		Other Transfers from	N/A	12,190	0
other Government units		Central Government	(No funds		
~ ~ ~ .			received.)		
Sector: Education				264,601	67,807
	ry and Primary Education			108,448	20,034
Capital Purchases Output: Other Capital				9,000	0
LCII: Bugobya				3,000	0
Item: 231007 Other Fixed Installation of lightening arrestor at Nabirama PS	Assets (Depreciation)	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Itakaibolu Item: 231007 Other Fixed	Assets (Depreciation)			3,000	0
Installation of lightening arrestor at St. Kalori Bulama PS	Bulama village	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Not Specified Item: 231007 Other Fixed	Assots (Doprosistion)			3,000	0
Installation of lightening arrestor at Kasozi PS	Kasozi village	LGMSD (Former LGDP)	N/A	3,000	0
<b>Output: Latrine construe</b> LCII: Bugobya Item: 231007 Other Fixed				<b>32,140</b> 16,070	<b>0</b> 0
Construction of five stance latrine Nabirama PS	Bugobya Village.	Conditional Grant to SFG	N/A	16,070	0
LCII: Kisasi Item: 231007 Other Fixed	Assets (Depreciation)			16,070	0
Construction of five stance latrine at Kakuba PS	Kakuba village	Conditional Grant to SFG	N/A	16,070	0
Lower Local Services Output: Primary Schools LCII: Bugobya Item: 263305 Conditional	s Services UPE (LLS) transfers for Primary Salaries			<b>67,308</b> 20,861	<b>20,034</b> 6,755

## 2015/16 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: Busedde S	S/C	LCIV: Butembe		353,830	75,770
Nabirama P/s	Bugobya	Conditional Grant to Primary Education	N/A	6,830	2,234
			(funds transferred)		
Namasiga P/s	Bugobya	Conditional Grant to Primary Education	N/A	7,078	2,195
			(funds transferred)		
Nanfugaki p/s	Bugobya	Conditional Grant to Primary Education	N/A	6,954	2,327
			(funds transferred)		
LCII: Itakaibolu				14,943	5,003
	onal transfers for Primary Salaries		NT/A	1.246	1 420
Kigalagala P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	4,346	1,430
			(funds transferred)		
Nyenga P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	5,208	1,817
			(funds transferred)		
Kasozi P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	5,390	1,756
			(funds transferred)		
LCII: Kisasi				15,025	3,012
	onal transfers for Primary Salaries		<b>NT/A</b>	2556	1 1 1 4
Kakuba P/s	Kisasi	Conditional Grant to Primary Education	N/A	3,556	1,114
			(funds transferred)		
Namaganga p/s	Kisasi	Conditional Grant to Primary Education	N/A	11,469	1,898
			(funds transferred)		
LCII: Nabitambala Item: 263305 Conditio	onal transfers for Primary Salaries			4,842	1,528
Busige P/s	Nabitambala	Conditional Grant to Primary Education	N/A	4,842	1,528
			(funds transferred)		
LCII: Nalinaibi Item: 263305 Conditio	onal transfers for Primary Salaries			11,635	3,735
Kiko P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	5,281	1,697
			(funds transferred)		
Nalinaibi P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	6,355	2,038
		-	(funds transferred)		
LG Function: Second	lary Education			156,153	47,773
Lower Local Services					
LCII: Bugobya	Capitation(USE)(LLS)	~~		<b>156,153</b> 72,700	<b>47,773</b> 24,132
nem: 205500 Conditio	onal transfers for Secondary Salari	53			

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C	, ,	LCIV: Butembe		353,830	75,770
Busedde Seed S.S	Busedde Seed SS	Conditional Grant to Secondary Education	N/A	72,700	24,132
			(funds transferred)		
LCII: Kisasi Item: 263306 Conditional	transfers for Secondary Salaries	s		83,452	23,642
Busede college Bugaya	Busede college Bugaya	Conditional Grant to Secondary Education	N/A	83,452	23,642
			(funds transferred)		
Sector: Health				55,040	7,963
LG Function: Primary H	lealthcare			55,040	7,963
Lower Local Services Output: NGO Basic Hea LCII: Bugobya				<b>3,840</b> 3,840	<b>960</b> 960
Item: 263104 Transfers to Bwidhabwangu HCII	o otner govt. units	Conditional Grant to PHC - development	N/A	3,840	960
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			35,200	7,003
LCII: Bugobya Item: 263104 Transfers to				29,200	5,888
Mpambwa HC III		Conditional Grant to PHC - development	N/A	14,600	2,933
Busede HC III		Conditional Grant to PHC- Non wage	N/A	14,600	2,955
LCII: Kisasi Item: 263104 Transfers to	other gove units			2,000	372
Kisasi Hc II		Conditional Grant to PHC - developmentConditiona l Grant to PHC - development	N/A	2,000	372
LCII: Nabitambala Item: 263104 Transfers to	other gove units			2,000	372
Nabitambala HC II	o other govt. units	Conditional Grant to PHC - development	N/A	2,000	372
LCII: Nalinaibi Item: 263104 Transfers to	other gove units			2,000	372
Nalinaibi HC II	o oner govi, units	Conditional Grant to PHC - developmentConditiona l Grant to PHC - development	N/A	2,000	372
<b>Output: Standard Pit La</b> LCII: Nabitambala	atrine Construction (LLS.)			<b>16,000</b> 16,000	<b>0</b> 0

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C	2	LCIV: Butembe		353,830	75,770
Item: 263206 Other Capit	tal grants				
Not Specified		LGMSD (Former LGDP)	N/A	16,000	0
Sector: Water and E	Invironment			22,000	0
LG Function: Rural Wa	ter Supply and Sanitation			22,000	0
Capital Purchases					
<b>Output: Borehole drillin</b>	ng and rehabilitation			22,000	0
LCII: Nalinaibi				22,000	0
Item: 231007 Other Fixed	d Assets (Depreciation)				
Borehole drilling, casting and installation.	Baliyunga Joseph of Nalinaibi village	Conditional transfer for Rural Water	Being Procured	22,000	0

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		LCIV: Butembe		398,429	100,837
Sector: Works and T	<b>Fransport</b>			86,852	24,123
LG Function: District, U	Irban and Community Access I	Roads		86,852	24,123
Lower Local Services					
	oads Maintenance (LLS)			86,852	24,123
LCII: Polota Item: 263104 Transfers to	o other govt units			86,852	24,123
Transfer of road funds	o other gove units	Roads Rehabilitation	N/A	86,852	24,123
		Grant			· · ·
			(Funds transferred.)		
Sector: Education				231,880	63,059
LG Function: Pre-Prime	ary and Primary Education			34,737	10,272
Capital Purchases					
<b>Output: Other Capital</b> LCII: Wairaka				<b>3,000</b>	<b>0</b> 0
Item: 231007 Other Fixe	d Assets (Depreciation)			3,000	0
Installation of	Walumbe Village	LGMSD (Former	N/A	3,000	0
lightening arrestor at		LGDP)			
Wairaka PS					
Lower Local Services					
<b>Output: Primary Schoo</b>	ls Services UPE (LLS)			31,737	10,272
LCII: Mawoito	1			22,242	7,571
St.Theresa P/s	l transfers for Primary Salaries Mawoito	Conditional Grant to	N/A	9,526	3,192
St. Theresa 175	Mawono	Primary Education	N/A	),520	5,172
		·	(funds transferred)		
St. Stephen P/s	Mawoito	Conditional Grant to	N/A	8,437	2,949
		Primary Education			
T D			(funds transferred)	4 200	1 420
Kagogwa P/s	Mawoito	Conditional Grant to Primary Education	N/A	4,280	1,430
		Timary Education	(funds transferred)		
LCII: Wairaka				9,495	2,701
Item: 263305 Conditiona	l transfers for Primary Salaries				
Wairaka P/s	Wairaka	Conditional Grant to	N/A	5,573	1,388
		Primary Education	(funds transferred)		
Mwiri P/s	Wairaka	Conditional Grant to	(funds transferred) N/A	3,922	1,312
111 111 1 /5		Primary Education		0,722	1,012
			(funds transferred)		
LG Function: Secondar	y Education			197,143	52,787
Lower Local Services				108 - 10	
Output: Secondary Cap LCII: Mawoito	utation(USE)(LLS)			<b>197,143</b> 197,143	<b>52,787</b> 52,787
	l transfers for Secondary Salarie	28		177,143	52,101
	Sularie States States				

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		LCIV: Butembe		398,429	100,837
Kakira High School	School Village	Conditional Grant to Secondary Education	N/A	197,143	52,787
			(funds transferred)		
Sector: Health				57,697	13,654
LG Function: Primary H	ealthcare			57,697	13,654
Lower Local Services					
Output: NGO Hospital S	Services (LLS.)			<b>37,097</b>	9,274
LCII: Kabiaza Item: 263104 Transfers to	other gove units			37,097	9,274
Kakira Hospital	oner govi. units	Conditional Grant to PHC - development	N/A	0	9,274
Item: 263204 Transfers to	other govt. units				
Kakira Hospital		Conditional Grant to NGO Hospitals	N/A	37,097	0
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			20,600	4,380
LCII: Karongo				2,000	372
Item: 263104 Transfers to	other govt. units			,	
Kabembe HC II		Conditional Grant to PHC - development	N/A	2,000	372
LCII: Polota				14,600	3,265
Item: 263104 Transfers to	other govt. units				
Kakira HC III		Conditional Grant to PHC - development	N/A	14,600	3,265
LCII: Wairaka				4,000	743
Item: 263104 Transfers to	other govt. units			4,000	745
Wairaka HC II	0	Conditional Grant to PHC - development	N/A	2,000	372
Musima HC II		Conditional Grant to PHC - development	N/A	2,000	372
Sector: Water and E	nvironment			22,000	0
LG Function: Rural Wat	er Supply and Sanitation			22,000	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			22,000	0
LCII: Mawoito				22,000	0
Item: 231007 Other Fixed Borehole drilling, casting and installation.	Assets (Depreciation) Auma Immaculate Mpajobo of Mawoito B	Conditional transfer for Rural Water	Being Procured	22,000	0

## 2015/16 Quarter 1

Ourput: Slaughter slab construction       18,000       0         LCII: Mafubira       18,000       0         LCII: Mafubira       18,000       0         Item: 312104 Other Structures       Slaughter slab       Mafubira Trading Centre       LGMSD (Former       N/A       18,000       0         perimeter fencing and       LGDP)       N/A       18,000       0       0         construction of a public       LGDP)       N/A       18,000       0         LGE Function: District, Urban and Community Access Roads       89,210       0         Lower Local Services       0       0       16,047       0         Output: Community Access Road Maintenance (LLS)       16,047       0       0         LCII: Buwenda       16,047       0       0         Item: 263104 Transfers to other govt. units       Transfer to Mafubira       Roads Rehabilitation       N/A       16,047       0         SCc.       Corput: District Roads Maintainence (URF)       73,163       0       0       0       0       0         Ice:: 263104 LG Conditional grants       Grant       (No funds       0       0       0       0       0       0       0       0       0       0       0       0       0	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: District Production Services       I8,000       0         Capital Parchases       0         Capital Parchases       18,000       0         Durm: 312104 Other Structures       18,000       0         Shaughter slab       Mafubira Trading Centre       LGMSD (Former       N/A       18,000       0         construction of a public       LGDP)       89,210       0       0         Lower Local Services       89,210       0       0       0         Construction of a public       LGDP)       89,210       0       0         Lower Local Services       89,210       0       0       0         Construction Services       89,210       0       0       0       0         Construction Services       89,210       0 <t< th=""><th>LCIII: Mafubira</th><th>S/C</th><th>LCIV: Butembe</th><th></th><th>668,308</th><th>153,291</th></t<>	LCIII: Mafubira	S/C	LCIV: Butembe		668,308	153,291
Capital Purchases       18,000       0         Output: Slaughter slab construction       18,000       0         Icli: Matubirs       18,000       0         Icli: Matubirs       18,000       0         Icli: Matubirs       18,000       0         Icli: Matubirs       18,000       0         perimeter fencing and construction of a public       IcGMSD (Former LGDP)       N/A       18,000       0         Construction: District, Urban and Community Access Roads       89,210       0       0         Lower Local Services       0       0       0       0         Output: Community Access Road Maintenance (LLS)       16,047       0       0         Len: 2010 Fransfers to other govt. units       16,047       0       0         Transfer to Matubira       Roads Rehabilitation       N/A       16,047       0         Ner: 23101 LG Conditional grants       Roads Rehabilitation       N/A       16,047       0         Routine maintenance of Bugenbe - Wakitaka Kabembe       Grant       0       0       0         (Krms)       (works not started.)       0       0       0       0         Routine maintenance of Bugenbe - Wakitaka       Grant       Sc.246       0       0	Sector: Agricultur	re			18,000	0
Output:       Shaughter slab construction       18,000       0         LCII:       Mafubira       18,000       0         Shaughter slab       Mafubira Trading Centre       LGMSD (Former       N/A       18,000       0         Derimeter fencing and community Access Roads       89,210       0       0       0       0         Sector:       Works and Transport       K       68,210       0 <td>LG Function: Distric</td> <td>t Production Services</td> <td></td> <td></td> <td>18,000</td> <td>0</td>	LG Function: Distric	t Production Services			18,000	0
LCII: Mafubira 18,000 0 Item: 312104 Other Structures S Slaughter stab Mafubira Trading Centre LGMSD (Former N/A 18,000 0 perimeter fencing and LGDP) N/A 18,000 0 <i>LG Function: District, Urban and Community Access Roads 89,210 0</i> <i>LG Function: District, Urban and Community Access Roads 89,210 0</i> <i>LG Function: District, Urban and Community Access Roads 89,210 0</i> <i>LG Function: District, Urban and Community Access Roads 89,210 0</i> <i>LG Function: District, Urban and Community Access Roads 89,210 0</i> <i>LCU: Buvenda 16,047 0</i> Item: 263104 Transfers to other govt. units 7 Transfer to Mafubira 60 S/C. Grant 16,047 0 Item: 263104 LG Conditional grants 8 Routine maintenance of Roads Rehabilitation N/A 1,824 0 Walatiak Ashenbe 67 arut (Nor funds 7 (Works not started.) Routine maintenance of Roads Rehabilitation N/A 1,824 0 Grant (Krs) (works not started.) Routine maintenance of Roads Rehabilitation N/A 1,459 0 Bugembe - Wakitaka 67 arut 67 arut 67 arut 6,400 0 maintenance of Grant 56,246 0 LCI: Sumples 10 LG Conditional grants 75,246 0 Routine maintenance of Roads Rehabilitation N/A 1,459 0 Bugembe - Wakitaka 67 arut 56,246 0 LCI: Sumples 156,246 0 LCI: Sumples 156,246 0 Curite: 263101 LG Conditional grants 75,254 0 Routine maintenance of Grant 7,2,554	Capital Purchases					
htem: 312104 Other Structures Slaughter slab Mafubina Trading Centre LGMSD (Former N/A 18,000 0 LGF innetice of a public toilet. Sector: Works and Transport LGDP) Sector: Works and Transport LGDP OLG Function: District, Urban and Community Access Roads LGDP) Sector: Works and Transport 16,047 0 LCI: Buwenda 16,047 0 LCI: Buwenda 16,047 0 LCI: Buwenda 16,047 0 CUT: Buwenda 16,047 0 LCI: Buwenda 16,047 0 Cutput: District Roads Maintainence (URF) 73,163 0 LCI: Buwekula 9,683 00 LCI: Buwekula 9,683 00 CUT: Buwekula 9,683 00 LCI: Buwekula 9,683 00 Routine maintenance of 8 Bugembe - Wakitaka (3,2Kms) (works not started.) LCI: Namulesa 16,246 00 Item: 263101 LG Conditional grants Routine maintenance of 9 Bugembe - Wakitaka (3,2Kms) (works not started.) LCI: Namulesa 16,246 00 Rouds Rehabilitation 8/A 1,459 0 Grant 9 (works not started.) Routine maintenance of 9 Rouds Rehabilitation 8/A 1,459 0 Grant 9 (works not started.) Routine maintenance of 9 Rouds Rehabilitation 8/A 1,459 0 Rouds Reh		ab construction				
Slanghter slab       Mafubira Trading Centre       LGMSD (Former       N/A       18,000       0         perimeter fencing and       LGDP)       LGDP)       0         Sector: Works and Transport       89,210       0         LG Function: District, Urban and Community Access Roads       89,210       0         Lower Local Services       16,047       0         Unput: Community Access Road Maintenance (LLS)       16,047       0         LCI: Buwenda       16,047       0         Item: 263104 Transfers to other govt. units       7ransfer to Mafubira       N/A       16,047       0         Multine Sistrict Roads Maintainence (URF)       Grant       (No funds received.)       0       0         LCI: Buwekula       9,083       0       0       0       0       0         Item: 263101 LG Conditional grants       Grant       (No funds received.)       0       0       0         Routine maintenance of       Roads Rehabilitation       N/A       1,824       0       0         Bugembe - Wakitaka       Grant       (works not started.)       0       0         Routine maintenance of       Roads Rehabilitation       N/A       1,459       0         Bugembe - Wakitaka       Grant       (works no		tructures			18,000	0
LG Function: District, Urban and Community Access Roads       89,210       0         Lower Local Services       16,047       0         Output: Community Access Road Maintenance (LLS)       16,047       0         Item: 263104 Transfers to other govt. units       16,047       0         Transfer to Mafubira       Roads Rehabilitation       N/A       16,047       0         S/C.       Grant       (No funds received.)       0       0         Output: District Roads Maintainence (URF)       73,163       0       0       0         Item: 263101 LG Conditional grants       8       0       9,683       0         Routine maintenance of Bugembe - Wakitaka       Roads Rehabilitation       N/A       1,824       0         Routine maintenance of Bugembe - Wakitaka       Grant       (works not started.)       0       0         Routine maintenance of Bugembe - Wakitaka       Grant       (works not started.)       0       0         LCI: Namulesa       Grant       (works not started.)       0       0       0         LCI: Namulesa       Grant       S6,246       0       0         Grant       Grant       N/A       6,400       0         LCI: Namulesa       KBC       Grant       0       <	Slaughter slab perimeter fencing an	Mafubira Trading Centre <b>d</b>		N/A	18,000	0
LG Function: District, Urban and Community Access Roads       89,210       0         Lower Local Services       16,047       0         Output: Community Access Road Maintenance (LLS)       16,047       0         Item: 263104 Transfers to other govt. units       16,047       0         Transfer to Mafubira       Roads Rehabilitation       N/A       16,047       0         S/C.       Grant       (No funds received.)       0       0         Output: District Roads Maintainence (URF)       73,163       0       0       0         Item: 263101 LG Conditional grants       8       0       9,683       0         Routine maintenance of Bugembe - Wakitaka       Roads Rehabilitation       N/A       1,824       0         Routine maintenance of Bugembe - Wakitaka       Grant       (works not started.)       0       0         Routine maintenance of Bugembe - Wakitaka       Grant       (works not started.)       0       0         LCI: Namulesa       Grant       (works not started.)       0       0       0         LCI: Namulesa       Grant       S6,246       0       0         Grant       Grant       N/A       6,400       0         LCI: Namulesa       KBC       Grant       0       <	Sector: Works and	d Transport			89,210	0
Lower Local Services Output: Community Access Road Maintenance (LLS) CEII: Buwenda IEm: 263104 Transfers to other govt. units Transfer to Mafubira S/C. Grant Control: District Roads Maintainence (URF) CEII: Buwendua IEE: 263101 LG Conditional grants Routine maintenance of Wakitaka Kabembe (Korks not started.) Routine mechanised maintenance of Bugembe - Wakitaka (3.2Kms) CUI: District Roads Maintainenee (IRF) CUI: Buwendua Routine maintenance of Bugembe - Wakitaka (3.2Kms) CUI: Buwendua Routine maintenance of Bugembe - Wakitaka (3.2Kms) CUI: Sumer Started.) CUI:		-	Roads		-	0
LCII: Buwenda 16,047 0 Item: 263104 Transfers to other govt. units Transfer to Mafubira MA 16,047 0 S/C. Grant (No funds received.) Output: District Roads Maintainence (URF) 73,163 0 LCII: Buwekula 9,683 0 Item: 263101 LG Conditional grants Routine maintenance of Grant (works not started.) Routine mechanised Grant Grant (works not started.) Routine maintenance of Grant (works not started.) Routine maintenance of Grant (works not started.) Routine maintenance of Grant (s.2Kms) (works not started.) Routine maintenance of Grant (works not started.) LCII: Namulesa (56,246 0 Roads Rehabilitation N/A 1,459 0 Grant (works not started.) Routine mechanised Grant (works not started.) Routine Maintenance of (	Lower Local Services	-				
Item: 263104 Transfers to other govt. units Transfer to Mafubira S/C. Grant C(No funds received.) Cutput: District Roads Maintainence (URF) CII: Buwekula Idem: 263101 LG Conditional grants Routine maintenance of Bugembe - Wakitaka (4Kms) Cutime maintenance of Bugembe - Wakitaka (3.2Kms) Cutime maintenance of Bugembe - Wakitaka (3.2Kms) Cutime maintenance of Bugembe - Wakitaka (3.2Kms) Cutime maintenance of Bugembe - Wakitaka Routine maintenance of Bugembe - Wakitaka (3.2Kms) Cutime maintenan		Access Road Maintenance (LL	<b>S</b> )			
Transfer to MafubiraRoads RehabilitationN/A16,0470S/C.Grant(No funds received.)16,0470Output: District Roads Maintainence (URF)73,16300LCII: Buwekula9,68300Item: 263101 LG Conditional grantsRoads RehabilitationN/A1,8240Routine maintenance of Bugembe - Wakitaka (3.2Kms)Roads RehabilitationN/A6,4000Routine maintenance of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation GrantN/A6,4000Current Conditional grantsRoads Rehabilitation GrantN/A1,4590Routine maintenance of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation GrantN/A1,4590Current Conditional grantsRoads Rehabilitation GrantN/A1,45900Routine maintenance of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation GrantN/A1,4590Current Conditional grantsRoads Rehabilitation GrantN/A1,45900Routine mechanised maintenance of Namulesa - Ivenamba (3.2Kms)Roads Rehabilitation GrantN/A6,4000Routine mechanised maintenance of Namulesa - Ivenamba (3.2Kms)Roads Rehabilitation GrantN/A6,4000Routine mechanised maintenance of Namulesa - Ivenamba (5.6Kms)Roads Rehabilitation GrantN/A2,5540		es to other court units			16,047	0
S/C. Grant (No funds received.)  Output: District Roads Maintainence (URF) LCII: Buwekula (Satistic Roads Maintainence (URF) Second Stated (Conditional grants Routine maintenance of Bugembe - Wakitaka (Ackms) (works not started.) Routine maintenance of Bugembe - Wakitaka (Ackms) (works not started.) Routine maintenance of Bugembe - Wakitaka (Ackms) (works not started.) (works not started.) (Works not started.) (Users not started.) (Works not started.) (Users not star			Roads Rehabilitation	N/A	16,047	0
Outpit: District Roads Maintainence (URF)       73,163       0         LCII: Buwekula       9,683       0         Item: 263101 LG Conditional grants       Roads Rehabilitation       N/A       1,824       0         Wakitaka Kabembe       Grant       (works not started.)       0         Routine mechanised       Roads Rehabilitation       N/A       6,400       0         maintenance of       Bogenbe - Wakitaka       M/A       6,400       0         Maintenance of       Grant       N/A       6,400       0         Bugenbe - Wakitaka       Grant       N/A       6,400       0         Started.)       uverks not started.)       0       0         Routine maintenance of       Roads Rehabilitation       N/A       1,459       0         Bugenbe - Wakitaka       Grant       (works not started.)       0         Cutter mechanised       Roads Rehabilitation       N/A       1,459       0         Bugenbe - Wakitaka       Grant       0       0       0       0         Cutter mechanised       Grant       N/A       1,459       0       0         Routine mechanised       Grant       N/A       6,400       0       0         Namules -	S/C.				,	
LCTİ: Buwekula 9,683 0 Item: 263101 LG Conditional grants Routine maintenance of Roads Rehabilitation N/A 1,824 0 Wakitaka Kabembe Grant (works not started.) Routine mechanised Roads Rehabilitation N/A 6,400 0 maintenance of Grant (works not started.) Routine maintenance of Roads Rehabilitation N/A 1,459 0 Bugembe - Wakitaka Grant (works not started.) Routine maintenance of Roads Rehabilitation N/A 1,459 0 Bugembe - Wakitaka Grant (works not started.) LCTI: Namulesa 56,246 0 Item: 263101 LG Conditional grants Roads Rehabilitation N/A 6,400 0 maintenance of Grant 56,246 0 Item: 263101 LG Conditional grants (works not started.) Routine mechanised Grant Started.) Routine mechanised Roads Rehabilitation N/A 6,400 0 maintenance of Grant Started.) Routine mechanised Roads Rehabilitation N/A 6,400 0 maintenance of Grant Started.) Routine mechanised Roads Rehabilitation N/A 6,400 0 maintenance of Grant Started.)						
Item: 263101 LG Conditional grants Routine maintenance of Routine mechanised Grant (Works not started.) Routine mechanised (3.2Kms) (works not started.) Routine maintenance of Bugembe - Wakitaka (3.2Kms) (works not started.) Routine maintenance of Bugembe - Wakitaka (3.2Kms) (works not started.) LCII: Namulesa (3.2Kms) (works not started.) LCII: Namulesa (3.2Kms) (works not started.)	_	ds Maintainence (URF)				
Routine maintenance of Wakitaka Kabembe (dKms)Roads Rehabilitation GrantN/A1,8240 GrantRoutine mechanised maintenance of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation GrantN/A6,4000 <br< td=""><td></td><td>1.4. 1</td><td></td><td></td><td>9,683</td><td>0</td></br<>		1.4. 1			9,683	0
Wakitaka Kabembe (4Kms)GrantRoutine mechanised maintenance of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation GrantN/A 6,4006,4000 0 0 0 GrantRoutine maintenance of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation GrantN/A 1,4591,4590 <td></td> <td></td> <td>Ponds Dehabilitation</td> <td>N/A</td> <td>1 824</td> <td>0</td>			Ponds Dehabilitation	N/A	1 824	0
Koutine mechanised maintenance of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation 		. 01		IV/A	1,024	0
Routine mechanised maintenance of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation GrantN/A6,4000 GrantRoutine maintenance of Bugembe - Wakitaka (3.2Kms)(works not started.)(works not started.)0Routine maintenance of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation GrantN/A1,4590Current of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation GrantN/A1,4590Current of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation GrantN/A6,4000Current of Roads Rehabilitation Mamules - KBC (3.2Kms)Roads Rehabilitation GrantN/A6,4000Routine maintenance of Namules - Ivunamba (5.6Kms)Roads Rehabilitation GrantN/A2,5540	(4Kms)					
maintenance of Grant Grant (works not started.) Routine maintenance of Roads Rehabilitation N/A 1,459 0 Bugembe - Wakitaka Grant (3.2Kms) (works not started.) LCII: Namulesa (3.2Kms) (works not started.) LCII: Namulesa (3.2Kms) (works not started.) LCII: Namulesa (3.2Kms) (works not started.) LCII: Namulesa (3.2Kms) (works not started.) Routine mechanised Roads Rehabilitation N/A 6,400 0 maintenance of Grant (works not started.) Routine maintenance of Roads Rehabilitation N/A 6,400 0 maintenance of Grant (works not started.) Routine maintenance of Roads Rehabilitation N/A 2,554 0 Mamulesa - Ivunamba Grant (5.6Kms)						
Bugembe - Wakitaka (3.2Kms)       (works not started.)         Routine maintenance of Bugembe - Wakitaka (3.2Kms)       Roads Rehabilitation Grant       N/A       1,459       0         (3.2Kms)       (works not started.)       (works not started.)       0         LCII: Namulesa (3.2Kms)       56,246       0         Item: 263101 LG Conditional grants       S6,246       0         Routine mechanised maintenance of (3.2Kms)       Roads Rehabilitation Grant       N/A       6,400       0         Manules - KBC (3.2Kms)       (works not started.)       0       0       0         Routine maintenance of Namules - KBC (3.2Kms)       Roads Rehabilitation Grant       N/A       2,554       0         Koutine maintenance of Namulesa - Ivunamba (5.6Kms)       Roads Rehabilitation Grant       N/A       2,554       0				N/A	6,400	0
(3.2Kms) Routine maintenance of Roads Rehabilitation N/A 1,459 0 Bugembe - Wakitaka Grant N/A 1,459 0 (3.2Kms) LCII: Namulesa (works not started.) LCII: Namulesa Safe Conditional grants Routine mechanised Roads Rehabilitation N/A 6,400 0 maintenance of Grant Safe Conditional grants (S.2Kms) (works not started.) Routine maintenance of Roads Rehabilitation N/A 2,554 0 Mamulesa - Ivunamba Grant Grant Safe Conditional Saf		l	Orani			
Routine maintenance of Bugembe - Wakitaka (3.2Kms)Roads Rehabilitation GrantN/A1,4590(3.2Kms)(works not started.)(works not started.)(works not started.)0LCII: Namulesa Item: 263101 LG Conditional grantsS6,24600Routine mechanised maintenance of Namules - KBC (3.2Kms)Roads Rehabilitation GrantN/A6,4000Routine maintenance of Namules - KBC (5.6Kms)Roads Rehabilitation GrantN/A2,5540	(3.2Kms)					
Bugembe - Wakitaka Grant (3.2Kms) Grant (works not started.) LCII: Namulesa 56,246 0 Item: 263101 LG Conditional grants Roads Rehabilitation N/A 6,400 0 maintenance of Grant Grant (works not started.) Routine maintenance of Namules - KBC (3.2Kms) (works not started.) Routine maintenance of Grant (s.6Kms)				· · · · · · · · · · · · · · · · · · ·		
(3.2Kms) (works not started.) LCII: Namulesa 56,246 0 Item: 263101 LG Conditional grants Routine mechanised Roads Rehabilitation N/A 6,400 0 maintenance of Grant 6 Namules - KBC (3.2Kms) (works not started.) Routine maintenance of Roads Rehabilitation N/A 2,554 0 Mamulesa - Ivunamba Grant 6				N/A	1,459	0
(works not started.)LCII: Namulesa56,2460Item: 263101 LG Conditional grants56,2460Routine mechanised maintenance of Namules - KBC (3.2Kms)Roads Rehabilitation GrantN/A6,4000(works not started.)Routine maintenance of Namules - KBC (3.2Kms)Roads Rehabilitation GrantN/A2,5540Routine maintenance of Namulesa - Ivunamba (5.6Kms)Roads Rehabilitation GrantN/A2,5540	8	I	Orani			
Item: 263101 LG Conditional grants Routine mechanised Roads Rehabilitation N/A 6,400 0 maintenance of Samu Grant (works not started.) Routine maintenance of Namulesa - Ivunamba (5.6Kms)				(works not started.)		
Routine mechanised maintenance of Namules - KBC (3.2Kms)Roads RehabilitationN/A6,4000Grant(works not started.)Routine maintenance of Namulesa - Ivunamba (5.6Kms)Roads RehabilitationN/A2,5540	LCII: Namulesa				56,246	0
maintenance of Namules - KBC (3.2Kms)     Grant       Routine maintenance of Namulesa - Ivunamba (5.6Kms)     Roads Rehabilitation Grant		ditional grants				
Namules - KBC (3.2Kms)       (works not started.)         Routine maintenance of Namulesa - Ivunamba (5.6Kms)       Roads Rehabilitation       N/A       2,554       0				N/A	6,400	0
(works not started.) Routine maintenance of Roads Rehabilitation N/A 2,554 0 Namulesa - Ivunamba (5.6Kms)	Namules - KBC		Orani			
Routine maintenance of Namulesa - IvunambaRoads RehabilitationN/A2,5540GrantGrantKK </td <td>(3.2Kms)</td> <td></td> <td></td> <td></td> <td></td> <td></td>	(3.2Kms)					
Namulesa - Ivunamba Grant (5.6Kms)						
(5.6Kms)				N/A	2,554	0
		a	Oralli			
				(works not started.)		

## 2015/16 Quarter 1

Description Specific Lo	ocation Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C	LCIV: Butembe		668,308	153,291
Periodic maintenance of 4.4Kms of Mafubira - Butiki village Rd	Roads Rehabilitation Grant	N/A	47,292	0
LCII: Wanyange Item: 263101 LG Conditional grants		(works not started.)	7,234	0
Routine maintenance of Buwekula - Wanyange (5.6Kms).	Roads Rehabilitation Grant	N/A	5,234	0
(0.02222).		(works not started.)		
Routine mechanised maintenance of Wnyange - Lakeshore	Roads Rehabilitation Grant	N/A	2,000	0
( <b>1Km</b> )		(works not started.)		
Sector: Education			458,688	146,957
LG Function: Pre-Primary and Prima	ary Education		97,792	22,582
Capital Purchases Output: Other Capital LCII: Buwekula			<b>9,001</b> 3,001	<b>0</b> 0
Item: 231007 Other Fixed Assets (Dep Installation of Mawuta vil lightening arrestor at Wakitaka PS		N/A	3,001	0
LCII: Buwenda Item: 231007 Other Fixed Assets (Dep	reciation)		3,000	0
Installation of lightening arrestor at Buwenda PS	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Wanyange Item: 231007 Other Fixed Assets (Dep	reciation)		3,000	0
Installation of Musima vil lightening arrestor at Musima PS	lage LGMSD (Former LGDP)	N/A	3,000	0
Output: Latrine construction and rel LCII: Wanyange			<b>16,069</b> 16,069	<b>0</b> 0
Item: 231007 Other Fixed Assets (Dep Construction of five Musima Vi stance latrines at Musima PS		N/A	16,069	0
Lower Local Services Output: Primary Schools Services U. LCII: Buwekula Item: 263305 Conditional transfers for			<b>72,722</b> 8,678	<b>22,582</b> 2,873

## 2015/16 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: Mafubira S/	С	LCIV: Butembe		668,308	153,291
Wakitaka P/s	Buwekula	Conditional Grant to Primary Education	N/A	8,678	2,873
		-	(funds transferred)		
LCII: Buwenda Item: 263305 Conditional	transfers for Primary Salaries			12,739	2,929
Buwenda P/s	Buwenda	Conditional Grant to Primary Education	N/A	6,610	1,717
			(funds transferred)		
Butiki P/s	Buwenda	Conditional Grant to Primary Education	N/A	6,128	1,212
			(funds transfrered)		
LCII: Mafubira Item: 263305 Conditional	transfers for Primary Salaries			17,305	5,553
Kimasa P/s	Mafubira	Conditional Grant to Primary Education	N/A	7,984	2,707
			(funds transferred)		
Mafubira P/s	Mafubira	Conditional Grant to Primary Education	N/A	9,321	2,846
			(funds transferred)		
	transfers for Primary Salaries			14,476	5,082
St Andrews Nakabango P/s	Namulesa	Conditional Grant to Primary Education	N/A	4,163	1,548
			(funds transferred)		
Namulesa Muslim P/s	Namulesa	Conditional Grant to Primary Education	N/A	5,040	1,611
			(funds transferred)		
Lwanda P/s	Namulesa	Conditional Grant to Primary Education	N/A	5,273	1,923
			(funds transferred)		
LCII: Wanyange Item: 263305 Conditional	transfers for Primary Salaries			19,524	6,145
Wanyange P/s	Wanyange	Conditional Grant to Primary Education	N/A	8,839	2,810
			(funds transferred)		
Kalungami P/s	Wanyange	Conditional Grant to Primary Education	N/A	5,602	1,898
			(funds transferred)		
Musima P/s	Musima	Conditional Grant to Primary Education	N/A	5,083	1,437
			(funds transferred)		
LG Function: Secondary	Education			360,896	124,375
Lower Local Services Output: Secondary Capi	itation(USE)(LLS)			360,896	124,375
LCII: Buwekula Item: 263306 Conditional	transfers for Secondary Salarie	S		143,447	42,274

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S	/C	LCIV: Butembe		668,308	153,291
St. Johns S.S.S Wakitaka	Wakitaka Village	Conditional Grant to Secondary Education	N/A	143,447	42,274
			(funds transferred)		
LCII: Mafubira Item: 263306 Conditiona	l transfers for Secondary Salarie	s		48,444	14,076
Butembe SSS	Butembe SSS	Conditional Grant to Secondary Salaries	N/A	48,444	14,076
			(funds transferred)		
LCII: Namulesa				139,994	58,656
Lwanda High School	l transfers for Secondary Salarie Lwanda High School	s Conditional Grant to	N/A	48,991	25,665
Lwanda riigii School	Lwanda rigii School	Secondary Salaries	N/A	46,991	23,003
		2	(funds transferred)		
St Monic SS	St Monic SS	Conditional Grant to Secondary Education	N/A	63,770	20,692
			(funds transferred)		
Nakabango SS	Nakabango SS	Conditional Grant to Secondary Education	N/A	27,232	12,300
			(funds trnsfered)		
LCII: Wanyange Item: 263306 Conditiona	l transfers for Secondary Salarie	S		29,011	9,369
DEWEY PRAGMATIC COLLEGE	DEWEY PRAGMATIC COLLEGE	Conditional Grant to Secondary Education	N/A	29,011	9,369
			(funds transferred)		
Sector: Health				58,410	6,334
LG Function: Primary H	Healthcare			58,410	6,334
Capital Purchases					
	d construction and rehabilitation	on		33,970	1,497
LCII: Mafubira Item: 231002 Residential	buildings (Depreciation)			33,970	1,497
construction of Maternity ward at wakitaka HC III phase two	oundings (Depreciation)	Conditional Grant to PHC - development	N/A	33,970	1,497
Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			3,840	960
LCII: Wanyange Item: 263104 Transfers to				3,840	960
St benidict HCII	o outer gove units	Conditional Grant to PHC - development	N/A	3,840	960
<b>Output: Basic Healthca</b> LCII: Buwenda Item: 263104 Transfers to	re Services (HCIV-HCII-LLS)			<b>20,600</b> 18,600	<b>3,877</b> 3,506
	0				

## 2015/16 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: Mafubira	S/C	LCIV: Butembe		668,308	153,291
Buwenda HC II		Conditional Grant to PHC - development	N/A	2,000	372
Wakitaka HC III		Conditional Grant to PHC - development	N/A	14,600	2,763
Lwanda HC II		Conditional Grant to PHC - development	N/A	2,000	372
LCII: Mafubira Item: 263104 Transfers	s to other govt units			2,000	372
Mafubira HC II		Conditional Grant to PHC - development	N/A	2,000	372
Sector: Water and	Environment			44,000	0
LG Function: Rural V	Vater Supply and Sanitation			44,000	0
Capital Purchases					
Output: Borehole dril	lling and rehabilitation			44,000	0
LCII: Buwekula				22,000	0
Item: 231007 Other Fix	xed Assets (Depreciation)				
Borehole drilling,	Sansa Lillian of Buwekula	Conditional transfer for	Being Procured	22,000	0

#### Rural Water casting and installation. village LCII: Wanyange 22,000 Item: 231007 Other Fixed Assets (Depreciation) Borehole drilling, Mudhubaikulu Amisi of Conditional transfer for Being Procured 22,000 casting and installation. Musima village Rural Water

0

0

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Centr	al Division	LCIV: Jinja Munic	<i>ipality</i>	3,033,629	204,555
Sector: Works and	Transport			2,500,000	0
LG Function: District E	Engineering Services			2,500,000	0
Capital Purchases					
	ther Structures (Administrativ	ve)		2,500,000	0
LCII: Old Boma Ward Item: 231001 Non Pasid	ential buildings (Depreciation)			2,500,000	0
Renovation of CAOs	Old Boma cell	LGMSD (Former	N/A	2,500,000	0
office block		LGDP)	1071	2,300,000	0
Sector: Education				75,000	56,400
LG Function: Pre-Prim	ary and Primary Education			0	56,400
Capital Purchases					
Output: Other Capital				0	56,400
LCII: Old Boma Ward	A gasta (Depressistion)			0	56,400
Item: 231007 Other Fixe	a Assets (Depreciation)	LGMSD (Former	Not Started	0	56,400
unspent balances returned to MoFPED		LGMSD (Former LGDP)	Not Started	0	50,400
LG Function: Education	n & Sports Management and I	nspection		75,000	0
Capital Purchases					
	her Transport Equipment			75,000	0
LCII: Old Boma Ward Item: 231004 Transport	aquinment			75,000	0
purchase of 1 double	Busoga Square.	District Unconditional	N/A	75,000	0
cabin pick up for	Dubogu biquire.	Grant - Non Wage	10/11	75,000	Ŭ
Education department.					
Sector: Health				27,506	6,059
LG Function: Primary	Healthcare			27,506	6,059
Lower Local Services				,	,
	althcare Services (LLS)			5,906	1,477
LCII: Jinja Central West				5,906	1,477
Item: 263104 Transfers t	to other govt. units				
Jinja islamic HC III		Conditional Grant to PHC - development	N/A	5,906	1,477
Output: Basic Healthca	nre Services (HCIV-HCII-LLS	5)		21,600	4,582
LCII: jinja Central East				7,000	1,886
Item: 263104 Transfers t	to other govt. units				
Central Division		Donor Funding	N/A	7,000	1,886
LCII: Old Boma Ward				14,600	2,697
Item: 263104 Transfers t	to other govt. units	Conditional Court t	<b>T</b> T / A	14 600	2 (07
Muwumba HC III		Conditional Grant to PHC - development	N/A	14,600	2,697
Sector: Water and I	Environment			16,896	9,096

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		LCIV: Jinja Munic	ipality 3	,033,629	204,555
=	Vater Supply and Sanitation	5	1 2	16,896	9,096
Capital Purchases					
-	lling and rehabilitation			16,896	9,096
LCII: Old Boma Ward	xed Assets (Depreciation)			16,896	9,096
Environmental Impac		Conditional transfer for	Being Procured	7,800	0
Assessment and		Rural Water	Dellig Trocured	7,000	0
Monitoring					
Retention payment		Conditional transfer for	Completed	9,096	9,096
and payment for completed works for		Rural Water			
FY 2014/2015					
Sector: Public Sec	tor Management			276,985	0
	and Urban Administration			139,742	0
Capital Purchases Output: Buildings &	Other Structures			2,500	0
LCII: Old Boma Ward	other bulletures			2,500	0
	idential buildings (Depreciation)				
painting of committee		LGMSD (Former	N/A	2,500	0
room		LGDP)			
Output: Vehicles & O	ther Transport Equipment			137,242	0
LCII: Old Boma Ward				137,242	0
Item: 231004 Transpor			27/4	107.040	0
Motor vehicle purcha to CAOs office	se CAUs Office	Locally Raised Revenues	N/A	137,242	0
LG Function: Local S	tatutory Bodies			137,242	0
Capital Purchases	Mb an Turan and Tau-in mark			127 242	٥
LCII: Old Boma Ward	ther Transport Equipment			<b>137,242</b> 137,242	<b>0</b> 0
Item: 231004 Transpor	t equipment			107,212	0
One double cabin picl	X	Locally Raised	N/A	137,242	0
		Revenues			
Sector: Accountab	vility			137,242	133,000
	ial Management and Accountabi	lity(LG)		137,242	133,000
Capital Purchases				125 242	133 000
LCII: Old Boma Ward	ther Transport Equipment			<b>137,242</b> 137,242	<b>133,000</b> 133,000
Item: 231004 Transpor				101,272	155,000
Hirepurchase of	Busoga Square. Finance	Locally Raised	N/A	137,242	133,000
deparmental Double	deparment	Revenues			
cabin PickupVehicle					

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudd	e/Kimaka Division	LCIV: Jinja Muni	icipality	53,361	17,783
Sector: Education				35,455	13,906
LG Function: Seconda	ry Education			35,455	13,906
Lower Local Services					
Output: Secondary Ca	pitation(USE)(LLS)			35,455	13,906
LCII: Nalufenya Ward				35,455	13,906
Item: 263306 Condition	al transfers for Secondary Salar	ries			
Mpumwire Seed SS	Ambercourt village	Conditional Grant to Secondary Salaries	N/A	35,455	13,906
			(funds transferred)		
Sector: Health				17,906	3,878
LG Function: Primary	Healthcare			17,906	3,878
Lower Local Services					
Output: NGO Basic H	ealthcare Services (LLS)			5,906	1,477
LCII: Nalufenya Ward				5,906	1,477
Item: 263104 Transfers	to other govt. units				
Crescent Medical centre HCIII		Conditional Grant to PHC - development	N/A	5,906	1,477
Output: Basic Healthc	are Services (HCIV-HCII-LL	S)		12,000	2,401
LCII: Rubaga Ward				12,000	2,401
Item: 263104 Transfers	to other govt. units				
Mpumude HC IV		Donor Funding	N/A	12,000	2,401

## 2015/16 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: Walukuba/N	Aasese Division	LCIV: Jinja Munic	ripality	45,840	3,144
Sector: Health				15,840	3,144
LG Function: Primary H	lealthcare			15,840	3,144
Lower Local Services					
Output: NGO Basic Hea	lthcare Services (LLS)			3,840	960
LCII: Walukuba East				3,840	960
Item: 263104 Transfers to	o other govt. units				
Masese Danida HCII		Conditional Grant to PHC - development	N/A	3,840	960
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			12,000	2,184
LCII: Walukuba East				12,000	2,184
Item: 263104 Transfers to	o other govt. units				
Walukuba HC IV		Donor Funding	N/A	12,000	2,184
Sector: Water and E	nvironment			30,000	0
LG Function: Rural Wat	er Supply and Sanitation			30,000	0
Capital Purchases					
Output: Construction of	public latrines in RGCs			30,000	0
LCII: Masese	-			30,000	0
Item: 231001 Non Reside	ntial buildings (Depreciation)				
Construction of Public VIP Latrines at Kisima I	Kisima I island	Conditional transfer for Rural Water	Being Procured	15,000	0
Construction of Public VIP Latrines at Kisima II	Kisima II island	Conditional transfer for Rural Water	Being Procured	15,000	0

Π

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/	С	LCIV: Kagoma		560,896	166,661
Sector: Works and T	<b>Fransport</b>			64,139	0
	Irban and Community Access	Roads		64,139	0
Lower Local Services					
	cess Road Maintenance (LLS	5)		16,481	0
LCII: Nawangoma Item: 263104 Transfers to	o other gove units			16,481	0
Transfer of funds to	o other govt. units	Other Transfers from	N/A	16,481	0
other Government units	3	Central Government	1011	10,101	Ũ
			(No funds received.)		
<b>Output: District Roads</b>	Maintainence (URF)			47,658	0
LCII: Ivunamba				18,102	0
Item: 263101 LG Conditi Routine maintenance of		Roads Rehabilitation	N/A	502	0
Bujagali - Ivunamba (1.1Kms)		Grant	N/A	502	0
			(works not started.)		
Routine mechanised	Cutts across the district	Roads Rehabilitation	N/A	17,600	0
maintenance of	roads.	Grant			
Bufuula - Nawangoma (8.8Kms)					
			(works not started.)		
LCII: Kibibi				5,600	0
Item: 263101 LG Condit	ional grants				
Routine mechanised maintenance of Ivunamba - Kyabirwa (2.8Kms)		Roads Rehabilitation Grant	N/A	5,600	0
			(works not started.)		
LCII: Nawangoma				23,956	0
Item: 263101 LG Conditi	-		27/4	15 000	0
Routine mechanised maintenance of (8.9Kms) Buyala - Mutai road	Cutts across the district roads.	Roads Rehabilitation Grant	N/A	17,800	0
Witten Foat			(works not started.)		
Routine maintenance of Kaitabawala - Lukolo (13.5Kms)		Roads Rehabilitation Grant	N/A	6,156	0
(13,311113)			(works not started.)		
Sector: Education				380,599	150,564
LG Function: Pre-Prime	ary and Primary Education			167,003	73,752
Capital Purchases					
Output: Other Capital				6,000	0
LCII: Namizi Item: 231007 Other Fixed	d Assets (Depreciation)			3,000	0

## 2015/16 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: Budondo S/C Installation of lightening arrestor at Budondo PS	Namizi central	<i>LCIV: Kagoma</i> LGMSD (Former LGDP)	N/A	<b>560,896</b> 3,000	<b>166,661</b> 0
LCII: Nawangoma Item: 231007 Other Fixed	Assets (Depreciation)			3,000	0
Installation of lightening arrestor at St. Marys' Nsuube PS		LGMSD (Former LGDP)	N/A	3,000	0
<b>Output: Latrine construe</b> LCII: Buwagi Item: 231007 Other Fixed				<b>64,280</b> 16,070	<b>43,987</b> 0
Construction of five stance latrine at Buwagi PS	Buwagi village	Conditional Grant to SFG	N/A	16,070	0
LCII: Ivunamba Item: 231007 Other Fixed	Assots (Doprociption)			0	43,987
unspent balances returned to MoFPED	Assets (Depreciation)	Conditional Grant to SFG	Not Started	0	43,987
LCII: Namizi Item: 231007 Other Fixed	Assets (Depreciation)			32,140	0
Construction of five stance latrine at Buyala PS	Namizi central village	Conditional Grant to SFG	N/A	16,070	0
Construction of a five stance latrine at St. Paul Buyala PS	Namizi central	Conditional Grant to SFG	N/A	16,070	0
LCII: Nawangoma	A			16,070	0
Item: 231007 Other Fixed Construction of five stance latrines at Lukolo CoU PS	Lukolo Village	Conditional Grant to SFG	N/A	16,070	0
Lower Local Services Output: Primary Schools LCII: Buwagi				<b>96,724</b> 15,135	<b>29,765</b> 4,142
Item: 263305 Conditional <b>Buwagi p/s</b>	transfers for Primary Salaries Buwagi	Conditional Grant to	N/A	6,472	1,785
Kyomya p/s	Buwagi	Primary Education Conditional Grant to Primary Education	(funds transferred) N/A	8,663	2,356
LCII: Ivunamba			(funds transferred)	14,952	4,602

Page 138

## 2015/16 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: Budondo S/		LCIV: Kagoma		560,896	166,661
Kyabirwa p/s	ll transfers for Primary Salaries Ivunamba	Conditional Grant to Primary Education	N/A	8,006	2,383
		Timmiy Dudeaton	(funds transferred)		
Kivubuka P/s	Ivunamba	Conditional Grant to Primary Education	N/A	6,947	2,219
			(funds transferred)		
LCII: Kibibi				17,537	5,660
Kibibi p/s	ll transfers for Primary Salaries Kibibi	Conditional Grant to	N/A	6,683	2,298
KIDIDI p/s	KIDIDI	Primary Education		0,085	2,298
Decomposition D/a	Vibibi	Conditional Grant to	(funds transferred)	4 170	1 200
Bususwa P/s	Kibibi	Primary Education	N/A	4,170	1,288
			(funds transferred)		
St. John Kizinga P/s	Kibibi	Conditional Grant to Primary Education	N/A	6,683	2,075
			(funds trnsfered)		
LCII: Namizi Item: 263305 Conditiona	l transfers for Primary Salaries			22,330	7,552
Buyala p/s	Namizi	Conditional Grant to Primary Education	N/A	8,729	3,072
			(funds transferred)		
Budondo p/s	Namizi	Conditional Grant to Primary Education	N/A	7,136	2,393
			(funds transferred)		
St.Paul Parents PS Buyala	Namizi	Conditional Grant to Primary Education	N/A	6,464	2,087
			(funds transferred)		
LCII: Nawangoma Item: 263305 Conditiona	al transfers for Primary Salaries			26,769	7,810
Bufuula p/s	Nawangoma	Conditional Grant to Primary Education	N/A	3,973	1,249
			(funds transferred)		
St Mary's Nsuube p/s	Nawangoma	Conditional Grant to Primary Education	N/A	5,010	1,567
			(funds transferred)		
Nawangoma p/s	Nawangoma	Conditional Grant to Primary Education	N/A	6,318	1,749
			(funds transferred)		
Lukolo COU P/s	Nawangoma	Conditional Grant to Primary Education	N/A	6,209	1,680
			(funds transferred)		
Lukolo Muslim p/s	Nawongoma	Conditional Grant to Primary Education	N/A	5,259	1,565
			(funds transferred)		
LG Function: Secondar Lower Local Services	y Education			213,596	76,811

Page 139

# 2015/16 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: Budondo	S/C	LCIV: Kagoma		560,896	166,661
Output: Secondary O LCII: Buwagi	<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Buwagi Item: 263306 Conditional transfers for Secondary Salarie			<b>213,596</b> 47,075	<b>76,811</b> 20,781
Nsube SDA SS	onal transfers for Secondary Sala	Conditional Grant to Secondary Education	N/A	47,075	20,781
LCII: Namizi	anal transform for Secondary Sala		(funds transferred)	166,521	56,031
St. Stephen S.S Budondo	onal transfers for Secondary Sala Buyala Village	Conditional Grant to Secondary Education	N/A	92,897	31,121
			(funds transferred)		
East Sec School	East Sec School	Conditional Grant to Secondary Education	N/A	73,623	24,910
			(funds transferred)		
Sector: Health				50,158	16,098
LG Function: Prima	ry Healthcare			50,158	16,098
Lower Local Services Output: Basic Health LCII: Buwagi Item: 263104 Transfer	ncare Services (HCIV-HCII-LL	S)		<b>50,158</b> 2,000	<b>16,098</b> 372
Куотуа НС П	is to only govi. units	Conditional Grant to PHC - developmentConditiona l Grant to PHC - development	N/A	2,000	372
LCII: Ivunamba Item: 263104 Transfer	rs to other govt units			29,558	10,044
Budondo HC IV	is to only gove units	Conditional Grant to PHC- Non wage	N/A	27,558	9,673
Ivunamba HC II		Conditional Grant to PHC - development	N/A	2,000	372
LCII: Kibibi				2,000	372
Item: 263104 Transfer <b>Kibibi HC II</b>	rs to other govt. units	Conditional Grant to PHC - developmentConditiona l Grant to PHC - development	N/A	2,000	372
LCII: Namizi Item: 263104 Transfe	rs to other govt units			14,600	4,939

Item: 263104 Transfers to other govt. units

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C	2	LCIV: Kagoma		560,896	166,661
Lukolo HC III		Conditional Grant to PHC - developmentConditiona Conditional Grant to PHC - development	N/A	14,600	4,939
LCII: Nawangoma Item: 263104 Transfers to	other govt. units			2,000	372
Nawangoma HC II		Conditional Grant to PHC - development	N/A	2,000	372
Sector: Water and E	nvironment			66,000	0
LG Function: Rural Wat	er Supply and Sanitation			66,000	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			66,000	0
LCII: Buwagi Item: 231007 Other Fixed	Assets (Depreciation)			22,000	0
Borehole drilling, casting and installation.	Mashani Magidu of Buyala A village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Kibibi Item: 231007 Other Fixed	Assets (Depreciation)			22,000	0
Borehole drilling, casting and installation.	Abasa Siringi of Namalemba Village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Namizi Item: 231007 Other Fixed	Assets (Depreciation)			22,000	0
Borehole drilling, casting and installation.	Luutu Anasi of Kabowa T/C	Conditional transfer for Rural Water	Being Procured	22,000	0

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S	S/C	LCIV: Kagoma		868,823	116,505
Sector: Works and	Transport			293,331	0
LG Function: District,	Urban and Community Acce	ess Roads		293,331	0
Lower Local Services					
<b>Output: Community A</b> LCII: Nakakulwe Item: 263104 Transfers	ccess Road Maintenance (L	LS)		<b>18,073</b> 18,073	<b>0</b> 0
Transfer of funds to	to other govt. units	Other Transfers from	N/A	18,073	0
other Government uni	ts	Central Government	1 1/11	10,075	0
			(No funds received.)		
<b>Output: District Road</b>	s Maintainence (URF)			275,258	0
LCII: Budima	•.• • •			21,497	0
Item: 263101 LG Cond: Periodic maintenance	itional grants	Doods Dahahilitation	NI/A	21 407	0
of 2Kms of Lumuli - Riverbank Rd		Roads Rehabilitation Grant	N/A	21,497	0
			(works not started.)		
LCII: Lubani				76,187	0
Item: 263101 LG Cond	itional grants				
Periodic maintenance of Routine maintenance		Roads Rehabilitation Grant	N/A	3,101	0
of Lubani - Buwenge (6.8Kms)	æ	Grant			
			(works not started.)		
Periodic maintenance of 6.8Kms of Lubani - Buwenge Rd		Roads Rehabilitation Grant	N/A	73,086	0
Duwenge Ku			(works not started.)		
LCII: Nakakulwe			(works not started.)	50,850	0
Item: 263101 LG Cond	itional grants			,	
Routine mechanised maintenance of Bubugo - Itanda		Roads Rehabilitation Grant	N/A	3,800	0
( <b>1.9Kms</b> )			(works not started.)		
Periodic maintenance of 4Kms of Busoona -		Roads Rehabilitation Grant	(works not stated.) N/A	42,992	0
Wamsimba Rd					
Doviadia maintananaa		Roads Rehabilitation	(works not started.) N/A	3,146	0
Periodic maintenance of Routine maintenance of Namagera - Bubugo (6.9Kms)		Grant	N/A	3,140	0
			(works not started.)		
Routine maintenance o Lumuli - Riverbank (2Kms)	of	Roads Rehabilitation Grant	N/A	912	0
			(works not started.)		
LCII: Namagera				74,166	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/ Item: 263101 LG Conditi		LCIV: Kagoma		868,823	116,505
Periodic maintenance of 6.9Kms of Bubugo - Namagera Rd		Roads Rehabilitation Grant	N/A	74,166	0
i (uninger u i tu			(works not started.)		
LCII: Nawampanda Item: 263101 LG Conditi	ional grants			42,800	0
Routine mechanised maintenance of Kabowa - Budima (21.4Kms)	Cutts across the district roads.	Roads Rehabilitation Grant	N/A	42,800	0
(21.4KIIIS)			(works not started.)		
LCII: Wansimba Item: 263101 LG Conditi	ional grants			9,758	0
Periodic maintenance of Routine maintenance of Kabowa - Budima (21.4Kms)		Roads Rehabilitation Grant	N/A	9,758	0
(========)			(works not started.)		
Sector: Education				439,053	111,107
	ary and Primary Education			178,067	28,553
Capital Purchases Output: Other Capital LCII: Budima				<b>9,000</b> 3,000	<b>0</b> 0
Item: 231007 Other Fixed Installation of lightening arrestor at Kabembe PS	d Assets (Depreciation) Kabembe village	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Installation of lightening arrestor at Kiwagama PS	d Assets (Depreciation) Kiwagama village	LGMSD (Former LGDP)	N/A	3,000	0
Installation of lightening arrestor at Bituli PS	Bituli	LGMSD (Former LGDP)	N/A	3,000	0
Output: Latrine constru	iction and rehabilitation			80,349	0
LCII: Budima Item: 231007 Other Fixed	d Assets (Depreciation)			16,070	0
Construction of five stance latrines at Bituli PS	Bituli Village	Conditional Grant to SFG	N/A	16,070	0
LCII: Lubani Item: 231007 Other Fixed	d Assets (Depreciation)			16,070	0

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/	С	LCIV: Kagoma		868,823	116,505
Construction of five stance latrines at Ndiwansi PS	Ndiwansi village	Conditional Grant to SFG	N/A	16,070	0
LCII: Namagera Item: 231007 Other Fixed	Assets (Depreciation)			16,070	0
Construction of five stance latrines at Kiwagama PS	Kiwagama PS	Conditional Grant to SFG	N/A	16,070	0
LCII: Not Specified Item: 231007 Other Fixed	Assets (Depreciation)			16,070	0
Construction of a five stance latrine at Imam Hassan PS	Imam Hassan PS	Conditional Grant to SFG	N/A	16,070	0
LCII: Wansimba	Assots (Doprociation)			16,070	0
Item: 231007 Other Fixed Construction of five stance latrines at Wansimba PS	Wansimba PS	Conditional Grant to SFG	N/A	16,070	0
Lower Local Services Output: Primary School LCII: Budima	s Services UPE (LLS) transfers for Primary Salaries			<b>88,718</b> 14,673	<b>28,553</b> 4,800
Kabembe P/s	Budima	Conditional Grant to Primary Education	N/A	4,579	1,450
			(funds transferred)		
Kiwagama P/s	Budima	Conditional Grant to Primary Education	N/A	4,258	1,332
			(funds transferred)		
Bituli P/s	Budima	Conditional Grant to Primary Education	N/A	5,836	2,018
LCII: Lubani			(funds transferred)	10 201	4 007
	transfers for Primary Salaries			12,381	4,007
Ndiwansi P/s	Lubani	Conditional Grant to Primary Education	N/A	4,974	1,800
			(funds transferred)		
Lubani P/s	Lubani	Conditional Grant to Primary Education	N/A	7,407	2,207
			(funds transferred)		
	transfers for Primary Salaries			22,445	7,394
Imam Hassan P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	5,697	1,513
			(funds transferred)		

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/	С	LCIV: Kagoma		868,823	116,505
Iwololo P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	6,567	2,075
			(funds transferred)		
Lumuli P/s		Conditional Grant to Primary Education	N/A	5,127	2,148
			(funds transferred)		
Buwala P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	5,054	1,658
			(funds transferred)	12 007	4 1 5 0
LCII: Namagera	l transfers for Primary Salaries			12,907	4,152
Mpumwiri P/S	Namagera	Conditional Grant to	N/A	5,909	1,923
	1 (uninger u	Primary Education		0,909	1,720
			(funds transferred)		
Namagera P/s	Namagera	Conditional Grant to Primary Education	N/A	6,998	2,229
			(funds transferred)		
LCII: Nawampanda				7,860	2,538
Item: 263305 Conditional Busoona P/s	transfers for Primary Salaries		NT/A	7.960	2 5 2 9
Busoona P/S	Nawampanda	Conditional Grant to Primary Education	N/A	7,860	2,538
			(funds transferred)	10.150	
LCII: Wansimba	l transfers for Primary Salaries			18,452	5,663
Wansimba P/s	Wansimba	Conditional Grant to	N/A	9,613	2,827
wansimba 175	w ansimba	Primary Education		9,015	2,827
Dute come D/c	Wansingha		(funds transferred)	0.020	2 9 2 7
Butagaya P/s	Wansimba	Conditional Grant to Primary Education	N/A	8,839	2,837
IC Emotion Secondam	Education		(funds transferred)	260 006	97 <i>55 4</i>
LG Function: Secondary Lower Local Services				260,986	82,554
Output: Secondary Capit LCII: Lubani	itation(USE)(LLS)			<b>260,986</b> 158,077	<b>82,554</b> 47,520
	l transfers for Secondary Salaries	5		150,077	17,520
Lubani S.S	Lubani	Conditional Grant to Secondary Education	N/A	158,077	47,520
			(funds transferred)		
LCII: Namagera Item: 263306 Conditional	l transfers for Secondary Salaries	5		53,096	18,782
Namagera SS	Namagera SS	Conditional Grant to Secondary Education	N/A	53,096	18,782
			(funds transferred)		
LCII: Wansimba	transfers for Secondary Salaria	2		49,812	16,251
Kiira View SS	l transfers for Secondary Salaries Kiira View SS	S Conditional Grant to Secondary Education	N/A	49,812	16,251
		Secondary Education	(funds transferred)		

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya	S/C	LCIV: Kagoma		868,823	116,505
Sector: Health				26,439	5,397
LG Function: Primary	Healthcare			26,439	5,397
Lower Local Services					
_	lealthcare Services (LLS)			<b>3,840</b>	<b>960</b>
LCII: Nawampanda Item: 263104 Transfers	to other govt units			3,840	960
Nawampanda HCII		Conditional Grant to PHC - development	N/A	3,840	960
Output: Basic Health	care Services (HCIV-HCII-LLS)			22,599	4,437
LCII: Lubani				2,000	372
Item: 263104 Transfers	to other govt. units				
Namwendwa HC II		Conditional Grant to PHC - development	N/A	2,000	372
LCII: Namagera Item: 263104 Transfers	to other govt. units			14,600	2,951
Butagaya HC III		Conditional Grant to PHC - development	N/A	14,600	2,951
LCII: Nawampanda Item: 263104 Transfers	to other gove units			2,000	372
Lumuli HC II		Conditional Grant to PHC - development	N/A	2,000	372
LCII: Not Specified				1,999	372
Item: 263104 Transfers Bubugo HC II	to other govt. units	Conditional Grant to PHC- Non wage	N/A	1,999	372
LCII: Wansimba	to other court units			2,000	372
Item: 263104 Transfers Wansimba HC II	to other govt. units	Conditional Grant to PHC - development	N/A	2,000	372
Sector: Water and	Environment			110,000	0
LG Function: Rural W	ater Supply and Sanitation			110,000	0
Capital Purchases					
Output: Borehole dril LCII: Budima	ling and rehabilitation			110,000	<b>0</b> 0
	ed Assets (Depreciation)			22,000	0
Borehole drilling, casting and installatio	Bituli PS in Bituli Village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Nakakulwe Item: 231007 Other Fix	ed Assets (Depreciation)			22,000	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/	С	LCIV: Kagoma		868,823	116,505
Borehole drilling, casting and installation.	Kintu George of Iwololo A	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Namagera Item: 231007 Other Fixed	Assets (Depreciation)			22,000	0
Borehole drilling, casting and installation.	Gimba Emmanuel of Lumuli D Village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Not Specified Item: 231007 Other Fixed	Assets (Depreciation)			22,000	0
Borehole drilling, casting and installation.	Sarah Mwambazi of Mpumwire Kyebando village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Wansimba Item: 231007 Other Fixed	Assets (Depreciation)			22,000	0
Borehole drilling, casting and installation.	Kafuko geetu of Kitengesa	Conditional transfer for Rural Water	Being Procured	22,000	0

## 2015/16 Quarter 1

LCIII: Buwenge S/C     LCIV: Kagoma     560,925     92,786       Sector: Works and Transport     51,725     0       LG Function: District, Urban and Community Access Roads     51,725     0       Output: Buildings & Other Structures (Administrative)     25,279     0       LCII: Kagoma     25,279     0       Icri: Kagoma     25,279     0       Icri: Sajoma     25,279     0       arctectual frawings for     Maganaga West Village     LGDP)       the construction works     LGDP)     0       to begin.     (Proces halied by IGG)     17,280     0       Output: Community Access Road Maintenance (LLS)     17,280     0       LCI: Kaira     17,280     0       Item: 231001 Transfers to other govt. units     17,280     0       Transfer of Mods to     Other Transfers from     N/A     17,280     0       Output: District Roads Maintainence (URF)     9,165     0     0       Icfl: Buwera     5,107     0     0       Icm: 23101 LG Conditional grants     (works not started.)     0       Icm: 23101 LG Conditional grants     (works not started.)     0       Icm: 23101 LG Conditional grants     (works not started.)     0       Icm: 23101 LG Conditional grants     (works not started.)     0	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Sector: Works and Transport     51,725     0       LG Function: District, Urban and Community Access Roads     51,725     0       Capital Parchases     0     0       Output: Buildings & Other Structures (Administrative)     25,279     0       LCI: Kagoma     25,279     0       Item: 231001 Non Residential buildings (Depreciation)     25,279     0       preparation of     Maganaga West Village     LGMSD (Former     N/A     25,279     0       uscretcual drivings for     LGDP)     LGDP)     0     0       the construction works     LGDP)     16G()     0       Lower Local Services     0     0     0       Output: Community Access Road Maintenance (LLS)     17,280     0       LCII: Kaira     17,280     0       Icm: 263104 Transfers to other govt. units     Transfers from central Government     N/A     17,280     0       Output: District Roads Maintainence (URF)     9,165     0     0       LCII: Buwerera     S,107     0     0       Item: 263101 LG Conditional grants     Roads Rehabilitation     N/A     5,107       Rem: 263101 LG Conditional grants     4,058     0     0       Item: 263101 LG Conditional grants     Grant     4,058     0       Rem: 26101 LG Conditional gr	LCIII: Buwenge	e S/C	LCIV: Kagoma		560,925	92,786
LG Function: District, Urban and Community Access Roads       51,725       0         Capital Purchases       25,279       0         UCIT: Kagoma       25,279       0         Item: 231001 Non Residential buildings (Depreciation)       preparation of       Magamaga West Village       LGMSD (Former       N/A       25,279       0         arctectual drawings for       LGMSD (Former       N/A       25,279       0         arctectual drawings for       LGDP)       N/A       25,279       0         Lower Local Services	-				51,725	
Output: Buildings & Other Structures (Administrative)       25,279       0         LCII: Kagoma       25,279       0         Item: 231001 Non Residential buildings (Depreciation)       Preparation of       Magamaga West Village       LGMSD (Former       N/A       25,279       0         arctectual drivings for       Magamaga West Village       LGMSD (Former       N/A       25,279       0         arctectual drivings for       LGDP)       N/A       25,279       0         arctectual drivings for       LGDP)       If       0         the construction works       If       0       0         Lower Local Services       17,280       0       0         Chem: 263104 Transfers to other govt. units       17,280       0       0         Transfer of funds to       Other Transfers from       N/A       17,280       0         Output: District Roads Maintainence (URF)       9,165       0       0       0       1       0         Item: 263101 LG Conditional grants       Erroidie maintenance       Grant       5,107       0       0         Item: 263101 LG Conditional grants       Erroidie Maintainence       Grant       4,058       0       0         Routine maintenance of Mature Jacoutre Stated.)       Erroidie Maintai		-	Roads			0
LCIT: Kagoma       25,279       0         Item: 231001 Non Residential buildings (Depreciation)       preparation of Magamaga West Village LGMSD (Former LGDP)       N/A       25,279       0         arctectual drawings for the construction works to begin.       ICMSD (Former LGDP)       N/A       25,279       0         Lower Local Services       (Proces halted by IGG)       IGG)       IGG)       0         Lower Local Services       17,280       0       0         Clit: Kaiira       17,280       0       0         Item: 253104 Transfers to other govt. units       17,280       0       0         Transfer of funds to other govt. units       Other Transfers from Indus to Other Government       N/A       17,280       0         Item: 253101 LG Conditional grants       Periodic maintenance (URF)       9,165       0       0         Item: 263101 LG Conditional grants       Roads Rehabilitation       N/A       5,107       0         Item: 263101 LG Conditional grants       (works not started.)       10       0         Item: 263101 LG Conditional grants       (works not started.)       10       0         Item: 263101 LG Conditional grants       (works not started.)       12,9,897       28,677         Item: 263101 LG Conditional grants       (works not started.)	Capital Purchases					
Item: 231001 Non Residential buildings (Depreciation) preparation of Magamaga West Village LGMSD (Former N/A 25,279 0 LGDP) LGDP) LGDP) LGDP LGDP LGDP LGDP LGDP LGDP LGDP LGDP		& Other Structures (Administrativ	re)			
preparation of arctectual drawings for the construction works to begin.       Magamaga West Village LGDP)       LGMSD (Former LGDP)       N/A       25,279       0         Lower Local Services	-	acidantial buildings (Danragiation)			25,279	0
irctectual drawings for LGDP) the construction works to begin. Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Kaiira 17,280 0 Item: 263104 Transfers to other govt. units 17,280 0 Item: 263104 Transfers to other govt. units 0 Transfer of funds to 0 other Transfers from N/A 17,280 0 Output: District Roads Maintainence (URF) 9,165 0 LCII: Buweera 5,107 0 Item: 263101 LG Conditional grants 7 Periodic maintenance of Matumu - Buwenge (ILSM) (works not started.) LCII: Magamaga 4,058 0 Item: 263101 LG Conditional grants 4,058 0 Roads Rehabilitation N/A 5,107 0 frem: 263101 LG Conditional grants 4,058 0 Roads Rehabilitation N/A 4,058 0 Buyala - Mutai (8,9Kms) (works not started.) LCII: Magamaga 1, Autai 129,897 28,677 Capital Purchases 0 Output: Other Capital 120,000 0 LCII: Kaira 9,000 0 LCII: Kaira 9,000 0			LGMSD (Former	N/A	25 279	0
(Proces halled by IGG)         Lower Local Services         Output: Community Access Road Maintenance (LLS)       17,280       0         LCII: Kaiira       17,280       0         Item: 263104 Transfers to other govt. units       0       17,280       0         Transfer of funds to other Government units       Other Transfers from Central Government       N/A       17,280       0         Output: District Roads Maintainence (URF)       9,165       0       0         LCII: Buveera Item: 263101 LG Conditional grants       9,165       0         Periodic maintenance of Routine maintenance of Routine maintenance of Matumu - Buwenge (11.2Kms)       N/A       5,107       0         LCII: Magamaga       Koads Rehabilitation Mutai       N/A       5,107       0         Routine maintenance of Matumu - Buwenge (11.2Kms)       Koads Rehabilitation Grant       N/A       4,058       0         LCII: Magamaga       Koads Rehabilitation Grant       N/A       4,058       0         LCII: Magamaga       Kagoma       28,077       28,677         LG Function: Pre-Primary and Primary Education       129,897       28,677         Capital Purchases       3,000       0       0         Output: Other Capital       LGMSD (Former       N/	arctectual drawings	s for	· ·	1071	23,219	Ū
IGG)         Lower Local Services         Output: Community Access Road Maintenance (LLS)         LCI: Kaiira       17,280       0         LCI: Kaiira       17,280       0         Item: 263104 Transfers to other govt. units       0       0         Transfer of funds to       Other Transfers from other Government units       N/A       17,280       0         Output: District Roads Maintainence (URF)       Central Government       (No funds received.)       0         CUI: Buweera       5,107       0         Remized3011 LG Conditional grants       Roads Rehabilitation       N/A       5,107       0         Periodic maintenance of Matumu - Buwenge (11.2Kms)       (works not started.)       1       1       0         LCII: Magamaga (11.2Kms)       (works not started.)       1       1       0       0         LCII: Magamaga (8.9Kms)       (works not started.)       1       0       0       0         Sector: Education       I29,897       28,677       29,697       28,677         Capital Purchases       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       <	to begin.					
Lower Local Services       17,280       0         Cutput: Community Access Road Maintenance (LLS)       17,280       0         LCII: Kaiira       17,280       0         Item: 263104 Transfers to other govt. units       17,280       0         Transfer of funds to       Other Transfers from       N/A       17,280       0         other Government units       Central Government       (No funds received.)       0         Cutput: District Roads Maintainence (URF)       9,165       0       0         LCII: Buweera       S,107       0       0         Item: 263101 LG Conditional grants       N/A       5,107       0         Periodic maintenance       Grant       Grant       0       0         of Matumu - Buwenge       (uorks not started.)       0       0       0         LCII: Magamaga       4,058       0       0       0         Rem: 263101 LG Conditional grants       Koads Rehabilitation       N/A       4,058       0         Rem: 263101 LG Conditional grants       Grant       316,868       82,247         Rottine maintenance of Buyala - Mutai       Grant       129,897       28,677         Capital Purchases       Uortui: Cher Capital       120,000       0						
Output: Community Access Road Maintenance (LLS)17,2800LCII: Kaira17,2800Item: 263104 Transfers to other govt. units0Transfer of funds to other Government units0Output: District Roads Maintainence (URF)9,1650LCII: Buweera5,1070Item: 263101 LG Conditional grants7,2800Periodic maintenance of Mutimu - Buwenge (11.2Kms)Roads Rehabilitation GrantN/A5,1070LCII: Magamaga4,05800Item: 263101 LG Conditional grants900Current emaintenance of Mutimu - Buwenge (11.2Kms)Roads Rehabilitation GrantN/A4,0580Routine maintenance of Current emaintenance of Roads Rehabilitation Current emaintenance of (SrantN/A4,05800Buyala - Mutai (Srest)Grant12,000000Capital Purchases Output: Other Capital LCII: KairaLGMSD (Former LGP)N/A3,0000Item: 231007 Other Fixed Assets (Depreciation) Itemstalation of Itegrana LGDP)LGMSD (Former LGP)N/A3,0000Item: Satistica of Itegrana LGDP)LGMSD (Former LGNSD (Former LGDP)N/A3,0000	Lower Logal Somia			166)		
LCI: Kaiira       17,280       0         Item: 263104 Transfers to other govt. units       Other Transfers from Other Government units       N/A       17,280       0         Output: District Roads Maintainence (URF)       9,165       0       0         Cutl: Buweera       5,107       0         Icem: 263101 LG Conditional grants       Roads Rehabilitation Of Routine maintenance       N/A       5,107       0         Of Routine maintenance       Grant       (works not started.)       0       0         LCI: Magamaga       4,058       0       0         Item: 263101 LG Conditional grants       (works not started.)       0         LCI: Magamaga       (works not started.)       0         LCI: Magamaga       (works not started.)       0         Sector: Education       N/A       4,058       0         Grant       Grant       129,897       28,677         LG Function: Pre-Primary and Primary Education       129,897       28,677         Capital Purchases       3,000       0         Output: Other Capital       12,000       0         LCI: Kagoma       3,000       0         Item: 231007 Other Fixed Assets (Depreciation)       1       3,000       0         Installation			)		17,280	0
Transfer of funds to other Government unitsOther Transfers from Central GovernmentN/A17,2800Output: District Roads Maintainence (URF) LCII: Buweera nem: 263101 LG Conditional grants9,1650Periodic maintenance of Matumu - Buwenge (11.2Kms)Roads Rehabilitation GrantN/A5,1070LCII: Magamaga Routine maintenance of Buyala - Mutai (89Kms)Roads Rehabilitation GrantN/A5,1070LCII: Magamaga Routine maintenance of Buyala - Mutai (89Kms)Roads Rehabilitation GrantN/A4,0580Exercise Education LGF Function: Pre-Primary and Primary Education Item: 231007 Other Fixed Assets (Depreciation) Installation of Ightening arrestor at LGDP)J16,868 LGMSD (Former LGDP)3,0000LCII: Kaiira9,0000	-	,	·			
other Government unitsCentral Government (No funds received.)Output: District Roads Maintainence (URF) LCII: Buweera9,1650LCII: Buweera5,1070Item: 263101 LG Conditional grantsRoads Rehabilitation GrantN/A5,1070Periodic maintenance of Matumu - Buwenge (11.2Kms)Roads Rehabilitation GrantN/A5,1070LCII: Magamaga Routine maintenance of Buyala - Mutai (8.9Kms)Roads Rehabilitation GrantN/A4,0580Ector: Education Capital Purchases120,80728,67728,677Capital Purchases 	Item: 263104 Transf	ers to other govt. units				
(No funds received.)Output: District Roads Maintainence (URF)9,1650CII: Buweera5,1070Item: 263101 LG Conditional grantsN/A5,1070Periodic maintenance of Matumu - Buwenge (11.2Kms)Roads Rehabilitation GrantN/A5,1070LCII: Magamaga (tem: 263101 LG Conditional grants(works not started.)110LCII: Magamaga (tem: 263101 LG Conditional grants4,058000Routine maintenance of Buyala - Mutai (8/SKms)Roads Rehabilitation GrantN/A4,05800Ector: Education LG Function: Pre-Primary and Primary Education Capital Purchases129,89728,67728,677Capital Purchases31000000ILCII: Kagoma Rogoma3,000000LCII: Kagoma PSLGMSD (Former LGDP)N/A3,0000				N/A	17,280	0
received.)Output: District Roads Maintainence (URF)9,1650LCII: Buweera5,1070Item: 263101 LG Conditional grantsRoads RehabilitationN/A5,1070Of Routine maintenance of Routine maintenance (11.2Kms)Roads RehabilitationN/A5,1070LCII: Magamaga Item: 263101 LG Conditional grants(works not started.)4,0580Routine maintenance of Buyala - Mutai (8.9Kms)Roads RehabilitationN/A4,0580Sector: EducationKords Rehabilitation GrantN/A4,0580Sector: Education129,89728,677Capital Purchases Output: Other Capital LCI: Kagoma Item: 231007 Other Fixed Assets (Depreciation)12,0000Installation of lightening arrestor at Kagoma PSLGMSD (Former LGDP)N/A3,0000LCII: Kaiira9,00001	other Government	units	Central Government	(No funda		
Output: District Roads Maintainence (URF)9,1650LCII: Buweera5,1070Item: 263101 LG Conditional grantsRoads RehabilitationN/A5,1070Of Routine maintenanceGrantGrant0of Matumu - Buwenge (11.2Kms)(works not started.)0LCII: Magamaga4,0580Item: 263101 LG Conditional grants(works not started.)0Routine maintenance of Buyala - MutaiRoads Rehabilitation GrantN/A4,0580Sector: EducationSite,86882,24728,677Capital Purchases129,89728,677Capital Purchases3,00000Item: 231007 Other Fixed Assets (Depreciation)LGMSD (Former LGDP)N/A3,0000Installation of lightening arrestor at Kagoma PSLGMSD (Former LGDP)N/A3,0000LCII: Kaiira9,000000				· ·		
Item: 263101 LG Conditional grants Periodic maintenance of Matunu - Buwenge (11.2Kms)  LCII: Magamaga Item: 263101 LG Conditional grants Routine maintenance of Buyala - Mutai (8.9Kms)  Kector: Education Ketter Capital Capital Purchases Cutput: Other Capital Cutput: Cuther Ca	Output: District Ro	oads Maintainence (URF)		,	9,165	0
Periodic maintenance of Routine maintenance of Matumu - Buwenge (11.2Kms)Roads Rehabilitation GrantN/A5,1070Utern: 263101 (11.2Kms)Grant(works not started.)ULCII: Magamaga Item: 263101 LG Conditional grants4,0580Routine maintenance of Buyala - Mutai (8.9Kms)Roads Rehabilitation GrantN/A4,0580Sector: Education Capital Purchases(works not started.)129,89728,677Capital Purchases Output: Other Capital LCII: Kagoma 1231007 Other Fixed Assets (Depreciation)12,000 Item: 231007 Other Fixed Assets (Depreciation)0Installation of lightening arrestor at Kagoma PSLGMSD (Former LGDP)N/A3,0000LCII: Kaira9,0000					5,107	0
of Routine maintenance of Matumu - Buwenge (11.2Kms)GrantGrant(works not started.)(works not started.)LCII: Magamaga Item: 263101 LG Conditional grants4.0580Routine maintenance of Buyala - Mutai (8.9Kms)Roads Rehabilitation GrantN/A4.0580Sector: Education (Bayma - Perimary and Primary Education LCII: Kagoma (129,897316,86882,247LG Function: Pre-Primary and Primary Education LCII: Kagoma (1200012,0000LCII: Kagoma (Bayma - Stiller Street Assets (Depreciation))3,0000Installation of LGMSD (Former Kagoma PSN/A3,0000LCII: Kaiira9,00000						
of Matumu - Buwenge (11.2Kms) (works not started.) LCII: Magamaga 4,058 0 Item: 263101 LG Conditional grants 4,058 0 Buyala - Mutai Grant (8.9Kms) (works not started.) <u>Routine maintenance of Roads Rehabilitation N/A 4,058 0</u> Buyala - Mutai Grant (works not started.) <u>Sector: Education 278,000 28,677</u> <i>Capital Purchases 28,677</i> <i>Capital Purchases 28,000 0</i> LCII: Kagoma 3,000 0 Item: 231007 Other Fixed Assets (Depreciation) LGMSD (Former N/A 3,000 0 Ightening arrestor at LGDP) Agges 29,000 0				N/A	5,107	0
(11.2Kms)LCII: Magamaga(works not started.)LCII: Magamaga4,0580Item: 263101 LG Conditional grantsRoads RehabilitationN/A4,0580Buyala - MutaiGrantGrant882(89Kms)(works not started.)129,89728,677Capital Purchases129,89728,67728,677Capital Purchases3107 Other Fixed Assets (Depreciation)00Item: 231007 Other Fixed Assets (Depreciation)LGMSD (FormerN/A3,0000Installation of lightening arrestor at Kagoma PSLGDP)9,0000LCII: Kaiira9,00001			Grant			
LCII: Magamaga Item: 263101 LG Conditional grants4,0580Routine maintenance of Buyala - Mutai (89Kms)Roads Rehabilitation GrantN/A4,0580Sector: Education(works not started.)1000000000000000000000000000000000000						
Item: 263101 LG Conditional grantsRoutine maintenance of Buyala - Mutai (8.9Kms)Roads Rehabilitation GrantN/A4,0580Buyala - Mutai (8.9Kms)Grant(works not started.)Image: Colspan="2">Image: Colspan="2">Roads Rehabilitation GrantN/A4,0580Buyala - Mutai (8.9Kms)GrantImage: Colspan="2">Image: Colspan="2" Colspan="2">Image: Colspan="2" Colspan="2				(works not started.)		
Routine maintenance of Buyala - Mutai (8.9Kms)Roads Rehabilitation GrantN/A4,0580(works not started.)Sector: Education316,86882,247LCII: Kaiira129,89728,677Capital PurchasesOutput: Other Capital12,0000LCII: KaiiraN/A3,0000Installation of lightening arrestor at Kagoma PSLGMSD (Former LGDP)N/A3,0000LCII: Kaiira9,0000		anditional grants			4,058	0
Buyala - Mutai (8.9Kms)Grant(works not started.)(works not started.)Sector: Education316,86882,247LG Function: Pre-Primary and Primary Education129,89728,677Capital Purchases12,0000Output: Other Capital12,0000LCII: Kagoma3,0000Installation of lightening arrestor at Kagoma PSLGMSD (Former LGDP)N/A3,000LCII: Kaiira9,0000		-	Poads Pababilitation	N/A	4.058	0
(8.9Kms)(works not started.)Sector: Education316,86882,247LG Function: Pre-Primary and Primary Education129,89728,677Capital Purchases12,0000Output: Other Capital12,0000LCII: Kagoma3,0000Installation of lightening arrestor at Kagoma PSLGMSD (Former LGDP)N/A3,000LCII: Kaiira9,0000				1N/A	4,058	0
Sector: Education316,86882,247LG Function: Pre-Primary and Primary Education129,89728,677Capital Purchases12,0000LCII: Kagoma3,0000Item: 231007 Other Fixed Assets (Depreciation)LGMSD (FormerN/AInstallation ofLGMSD (FormerN/AIghtening arrestor atLGDP)9,0000LCII: Kaiira9,0000	-					
LG Function: Pre-Primary and Primary Education129,89728,677Capital Purchases0utput: Other Capital12,0000UCII: Kagoma3,0000Item: 231007 Other Fixed Assets (Depreciation)10,0000Installation of lightening arrestor at Kagoma PSLGMSD (Former LGDP)N/A3,0000UCII: Kaiira9,00000				(works not started.)		
Capital Purchases12,0000Output: Other Capital12,0000LCII: Kagoma3,0000Item: 231007 Other Fixed Assets (Depreciation)LGMSD (FormerN/AInstallation of lightening arrestor at Kagoma PSLGDP)N/A3,000LCII: Kaiira9,0000					316,868	
Output: Other Capital12,0000LCII: Kagoma3,0000Item: 231007 Other Fixed Assets (Depreciation)LGMSD (FormerN/A3,0000Installation of lightening arrestor at Kagoma PSLGMSD (FormerN/A3,0000LCII: Kaiira9,00000		Primary and Primary Education			129,897	28,677
LCII: Kagoma 3,000 0 Item: 231007 Other Fixed Assets (Depreciation) Installation of LGMSD (Former N/A 3,000 0 lightening arrestor at LGDP) Kagoma PS LCII: Kaiira 9,000 0	-	±4-1			13 000	^
Item: 231007 Other Fixed Assets (Depreciation)       LGMSD (Former       N/A       3,000       0         lightening arrestor at       LGDP)       LGDP)       9,000       0         LCII: Kaiira       9,000       0       0		11/21				
Installation of lightening arrestor at Kagoma PSLGMSD (Former LGDP)N/A3,0000LCII: Kaiira9,0000		Fixed Assets (Depreciation)			2,000	0
Kagoma PSLCII: Kaiira9,0000	Installation of			N/A	3,000	0
LCII: Kaiira 9,000 0		at	LGDP)			
	Kagoma PS					
	LCII: Kaiira				9,000	0
		Fixed Assets (Depreciation)				

## 2015/16 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: Buwenge S/C Installation of lightening Arrestors at Mawoito Saluation Army PS	2	<i>LCIV: Kagoma</i> LGMSD (Former LGDP)	N/A	<b>560,925</b> 3,000	<b>92,786</b> 0
Installation of Lightening Arrestor at Muwangi PS	Muwangi village	LGMSD (Former LGDP)	N/A	3,000	0
Installation of lightening arrestor at Mawoito CoU PS		LGMSD (Former LGDP)	N/A	3,000	0
<b>Output: Latrine constru</b> LCII: Kagoma Item: 231007 Other Fixed				<b>32,140</b> 32,140	<b>0</b> 0
Construction of five stance latrines at Kagoma PS	Kagoma PS	Conditional Grant to SFG	N/A	16,070	0
Construction of five stance latrines at Namalere PS	Namalere P/s:	Conditional Grant to SFG	N/A	16,070	0
Lower Local Services Output: Primary School LCII: Buwera Item: 263305 Conditional	s Services UPE (LLS) transfers for Primary Salaries			<b>85,757</b> 11,964	<b>28,677</b> 4,004
Nkondo P/s	Buwera	Conditional Grant to Primary Education	N/A	5,186	1,609
Buwera P/s	Buwera	Conditional Grant to Primary Education	(funds transferred) N/A	6,778	2,396
LCII: Kagoma Item: 263305 Conditional	transfers for Primary Salaries		(funds transferred)	19,800	6,387
Mutai P/s	Kagoma	Conditional Grant to Primary Education	N/A	5,778	1,504
Namalere P/s	Kagoma	Conditional Grant to Primary Education	(funds transferred) N/A	4,309	1,910
St. Matia Mulumba P/s	Kagoma	Conditional Grant to Primary Education	(funds transferred) N/A	3,082	1,053
Kagoma Hill P/s	Kagoma	Conditional Grant to Primary Education	(funds transferred) N/A	6,632	1,920
LCII: Kaiira			(funds transferred)	17,033	5,351

Page 149

# 2015/16 Quarter 1

Primary EducationMawoito Sal. Army P/sKaiiraConditional Grant to Primary EducationN/A5,0401,665Muwangi P/SKaiiraConditional Grant to Primary EducationN/A5,2001,195Muwangi P/SKaiiraConditional Grant to Primary EducationN/A5,2001,195LCII: Kinnaba8,6623,201S,2011,195Item: 263305 Conditional Transfers for Primary Salaries8,6623,201Idoome P/sKitanabaConditional Grant to Primary EducationN/A3,8711,658Idoome P/sKitanabaConditional Grant to Primary EducationN/A4,7911,543Idoome P/sKitanabaConditional Grant to Primary EducationN/A4,6821,570ILCII: MagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Muguluka P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A8,5193,116ICII: Kagoma S.S.MagamagaConditional Grant to Primary EducationN/A4,697153,570Could ServicesIdeotronic Secondary SalariesSecondary EducationN/A45,09315,119Icuit Asson Conditional Transfers for Secondary SalariesSecondary EducationN/A45,09315,119Ka	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Mawoito COU P/sKaiiraConditional Grant to Primary EducationNA6,7932,491Mawoito Sal. Army P/sKaiiraConditional Grant to Primary EducationNA5,0401,665Mawangi P/SKaiiraConditional Grant to Primary EducationNA5,2001,195Muwangi P/SKaiiraConditional Grant to Primary EducationNA5,2001,195LCII: Kianaba Item: 263305 Conditional transfers for Primary Salaries8,6623,2011,658Istri P/sKitanabaConditional Grant to Primary EducationNA3,8711,658Idoome P/sKitanabaConditional Grant to Primary EducationN/A4,7911,543Item: 263305 Conditional transfers for Primary Salaries28,2989,7341,553Butangala P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116MagamagaConditional Grant to Primary EducationN/A8,7513,116Kalebera P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089Katebera P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089Currettor:Secondary CapitariesIs6,97153,570Low EducationN/A5,7922,08915,119Low EducationN/A5,09315,11955,570Low EducationN/A <td>LCIII: Buwenge S/0</td> <td>2</td> <td>LCIV: Kagoma</td> <td></td> <td>560,925</td> <td>92,786</td>	LCIII: Buwenge S/0	2	LCIV: Kagoma		560,925	92,786
Primary Education(funds transferred)Mawoito Sal. Army P/sKaiiraConditional Grant to Primary EducationN.A5.0401.665Muwangi P/SKaiiraConditional Grant to Primary EducationN/A5.2001.195Muwangi P/SKaiiraConditional Grant to Primary EducationN/A5.2001.195LCII: Kitanaba leen: 203305 Conditional Transfers for Primary Salaries8.6623.201Ideome P/sKitanabaConditional Grant to Primary EducationN/A3.8711.658Ideome P/sKitanabaConditional Grant to Primary EducationN/A4.7911.543ILCII: Magamaga leun: 203305 Conditional Transfers for Primary Salaries Butangala P/sConditional Grant to Primary EducationN/A4.6821.570Mugaluka P/sMagamagaConditional Grant to Primary EducationN/A8.7513.116Mugaluka P/sMagamagaConditional Grant to Primary EducationN/A8.7513.116Katebera P/sMagamagaConditional Grant to Primary EducationN/A8.7513.570Conditional Grant to Primary EducationN/A8.7513.5570156.97153.570Lower Local ServicesImage ServicesImage Services15.11915.119Lower Local ServicesSocondary SalariesSocondary Salaries15.119LCII: Kagoma Leun: Secondary SalariesSocondary Salaries15.11915.159Lower Local ServicesConditional Grant to Scondary Education </td <td>Item: 263305 Conditional</td> <td>transfers for Primary Salaries</td> <td></td> <td></td> <td></td> <td></td>	Item: 263305 Conditional	transfers for Primary Salaries				
Mawoito Sal. Army P/sKaiiraConditional Grant to Primary EducationN/A5,0401,665Muwangi P/SKaiiraConditional Grant to Primary EducationN/A5,2001,195LCII: Kitanaba Item: 263305 Conditional transfers for Primary Salaries8,6623,201Isiri P/sKitanabaConditional Grant to Primary EducationN/A3,8711,658Isiri P/sKitanabaConditional Grant to Primary EducationN/A3,8711,658Idome P/sKitanabaConditional Grant to Primary EducationN/A4,7911,543Item: 263305 Conditional transfers for Primary Salaries(funds transferred)(funds transferred)1,570Butangala P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A9,0732,959Kalebera P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116LCI: MagamagaConditional Grant to Primary EducationN/A5,7922,089(funds transferred)Item: 263306 Conditional transfers for Secondary Salaries186,97153,570Lower Local ServicesItem: 263306 Conditional transfers for Secondary SalariesN/A4,50315,119LCI: MagamagaItem: 263306 Conditional transfers for Secondary SalariesItems fore Sicondary Salaries14,	Mawoito COU P/s	Kaiira		N/A	6,793	2,491
Primary EducationPrimary EducationMuwangi P/SKaiiraConditional Grant to Primary EducationN/A5,2001,195LCII: Kitanaba Item: 263305 Conditional transfers for Primary Salaries8,6623,201Istri P/SKitanabaConditional Grant to Primary EducationN/A3,8711,658Idoome P/sKitanabaConditional Grant to Primary EducationN/A4,7911,543Idoome P/sKitanabaConditional Grant to Primary EducationN/A4,7911,543LCII: Magamaga Item: 263305 Conditional transfers for Primary Salaries28,2989,734Butangala P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A9,0732,959(funds transferred)(funds transferred)(funds transferred)3,8713,116MagamagaConditional Grant to Primary EducationN/A8,7513,116Kalebera P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089ICII: MagamagaSecondary EducationN/A4,50315,119LCII: Kagoma LCII: KagomaSecondary EducationN/A4,50315,119LCII: Kagoma LCII: KagomaSecondary EducationN/A4,50315,119LCII: MagamagaSecondary EducationN/A4				(funds transferred)		
Muwangi P/SKaiiraConditional Grant to Primary EducationN/A5,2001,195LCII: KitanabaKainaba(funds transferred)(funds transferred)3,8711,658LcII: KitanabaKitanabaConditional Grant to Primary EducationN/A3,8711,658Idoome P/sKitanabaConditional Grant to Primary EducationN/A4,7911,543Idoome P/sKitanabaConditional Grant to Primary EducationN/A4,7911,543Item: 263305 Conditional transfers for Primary Salaries28,2989,734Item: 263305 Conditional transfers for Primary SalariesConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A9,0732,959Muguluka P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kalebera P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089ILCII: Kagoma SSKoondary Education(funds transferred)(funds transferred)53,570Lower Local ServicesI86,97153,57053,570Item: 263306 Conditional transfers for Secondary Salaries186,97153,570Item: 263306 Conditional transfers for Secondary Salaries148,59315,119Item: 263306 Conditional transfers for Secondary Salaries141,87938,450	Mawoito Sal. Army P/s	Kaiira		N/A	5,040	1,665
oPrimary Education (funds transferred)(funds transferred)LCII: Kitanaba Item: 263305 Conditional transfers for Primary Salaries8,6623,201Istri P/sKitanabaConditional Grant to Primary EducationN/A3,8711,658Idoome P/sKitanabaConditional Grant to Primary EducationN/A4,7911,543LCII: Magamaga Item: 263305 Conditional transfers for Primary Salaries28,2989,734Butangala P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Kalebera P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089Cli: Kagoma Local ServicesIs60,71153,5701,1191,5119Lower Local ServicesIs60,72153,5701,51191,5119Lower Local ServicesSi Gonzaga SSSConditional Grant to Secondary EducationN/A4,5031,5119Lem: 263306 Conditional transfers for Secondary SalariesSecondary EducationN/				(funds transferred)		
LCII: Kitanaba Item: 263305 Conditional transfers for Primary Salaries Isiri P/s Kitanaba Conditional Grant to Primary Education N/A 3,871 1,658 (funds transferred) LCII: Magamaga Item: 263305 Conditional transfers for Primary Salaries Butangala P/s Magamaga Conditional Grant to Primary Education Primary Education N/A 4,791 1,543 Muguluka P/s Magamaga Conditional Grant to Primary Education Primary Education N/A 4,682 1,570 Primary Education (funds transferred) Kalebera P/s Magamaga Conditional Grant to Primary Education (funds transferred) Kalebera P/s Magamaga Conditional Grant to Primary Education (funds transferred) Kalebera P/s Magamaga Conditional Grant to Primary Education (funds transferred) Kagoma P/s Magamaga Conditional Grant to Primary Education (funds transferred) <i>LG Function: Secondary Education</i> (funds transferred) <i>LG Function: Secondary Education</i> (funds transferred) <i>LG Function: Secondary Education</i> (funds transferred) <i>LG Secondary Capitation</i> (USE)(LLS) LCII: Kagoma Itansfers for Secondary Salaries St. Gonzaga Gonza St Gonzaga SS Conditional Grant to S.S. (Gunzaga Gonza St Gonzaga SS Conditional Grant to S.S. (Gunzaga Gonza St Gonzaga SS Conditional Grant to Primary Education (funds transferred) <i>LCII: Kagamaga</i> St Gonzaga SS Conditional Grant to S.S. (Gunzaga Gonza St Gonzaga SS Conditional Grant to S.S. (Gunzaga Gonza St Gonzaga SS Conditional Grant to S.S. (Gunzaga Gonza St Gonzaga SS Conditional Grant to S.S. (Gunzaga Gonza St Gonzaga SS Conditional Grant to S.S. (Gunzaga SS Conditional Grant to S.S. (Gunzaga SS Conditional Grant to S.S. (Gunzaga Gonza St Gonzaga SS Conditional Grant to Secondary Education (Gunds transferred) (Gunds transferred) (Gunds transferred) (Gunds transferred) (Gunds tran	Muwangi P/S	Kaiira		N/A	5,200	1,195
Item: 263305 Conditional transfers for Primary SalariesConditional Gran to Primary EducationN/A3,8711,658Idoome P/sKitanabaConditional Gran to Primary EducationN/A4,7911,543ILCI: Magamagaconditional Gran to Primary EducationN/A4,7911,543Item: 263305 Conditional transfers for Primary Salaries28,2989,734Butangala P/sMagamagaConditional Gran to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Gran to Primary EducationN/A9,0732,959Muguluka P/sMagamagaConditional Gran to Primary EducationN/A8,7513,116Kalebera P/sMagamagaConditional Gran to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Gran to Primary EducationN/A5,7922,089LG Function: Secondary EducationConditional Gran to Primary EducationN/A5,7922,089LCI: KagomaLG Scondary Capitation(USE)(LLS)Itensfered)16,97153,570LCI: KagomaLG Scondary SalariesScondary Education45,09315,119Item: 263306 Conditional transfers for Secondary SalariesConditional Gran to Scondary EducationN/A45,09315,119Item: 263306 Conditional transfers for Secondary SalariesItensfered)141,87938,450Item: 263306 Conditional transfers for Secondary SalariesItensfered)141,87938,450Item: 263306 Conditional tra				(funds transferred)		
Idoome P/sKitanabaPrimary Education (funds transferred)LCII: Magamaga Item: 263305 Conditional transfers for Primary Salaries28,2989,734Butangala P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A9,0732,959Kalebera P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089LCII: KagomaLouis TensferredItem: 263306 Conditional Transfers for Secondary Salaries186,97153,570LCII: KagomaSt Gonzaga SSSConditional Grant to Secondary EducationN/A45,09315,119Item: 263306 Conditional Transfers for Secondary SalariesConditional Grant to Secondary EducationN/A45,09315,119Item: 263306 Conditional Transfers for Secondary SalariesConditional Grant to Secondary EducationN/A45,09315,119Item: 263306 Conditional Transfers for Secondary SalariesConditional Grant to Secondary EducationN/A45,09315,119Item: 263306 Conditional Transfers for Secondary SalariesConditional Grant to Secondary EducationN/A45,09315,119Item: 26	LCII: Kitanaba Item: 263305 Conditional	transfers for Primary Salaries			8,662	3,201
Idoome P/sKitanabaConditional Grant to Primary EducationN/A4,7911,543LCII: Magamaga Item: 263305 Conditional transfers for Primary Salaries28,2989,734Butangala P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A9,0732,959Kalebera P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089LCII: Kagoma S.S.Ka Gonzaga SSSConditional Grant to Secondary EducationN/A45,09315,119LCII: Kagoma Item: 263306 Conditional transfers for Secondary SalariesSt. Gonzaga SSSConditional Grant to Secondary EducationN/A45,09315,119LCII: Magamaga Item: 263306 Conditional transfers for Secondary SalariesI41,87938,45038,450LCII: Magamaga Item: 263306 Conditional transfers for Secondary SalariesN/A141,87938,450CII: Magamaga Item: 263306 Conditional transfers for Secondary SalariesN/A141,87938,450CII: Magamaga Item: 263306 Conditional transfers for Secondary SalariesN/A141,87938,450CII: Magamaga Item: 263306	Isiri P/s	Kitanaba		N/A	3,871	1,658
Primary Education(funds transferred)LCII: Magamaga Item: 263305 Conditional transfers for Primary Salaries28,2989,734Butangala P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A9,0732,959Muguluka P/sMagamagaConditional Grant to Primary EducationN/A9,0732,959Kalebera P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089LCII: KagomaKagoma gaConditional Grant to Primary EducationN/A5,7922,089LCII: KagomaEducationI86,97153,57053,570Lower Local ServicesI86,97153,57053,570LCII: KagomaSt Gonzaga SSSConditional Grant to S.S.N/A45,09315,119Item: 263306 Conditional transfers for Secondary SalariesIfunds transferred)15,119S.S.Conditional Grant to S.S.N/A45,09315,119Item: 263306 Conditional transfers for Secondary SalariesIfunds transferred)15,119Item: 263306 Conditional transfers for Secondary SalariesIfunds transferred)141,87938,450Item: 263306 Conditional transfers for Secondary SalariesIfunds transferred)15,11938,450Item: 263306 Conditional transfers for Secondary SalariesIfunds transferred)141,879				(funds transferred)		
LCII: Magamaga Item: 263305 Conditional transfers for Primary Salaries Butangala P/s Magamaga Conditional Grant to Primary Education N/A 4,682 1,570 (funds transferred) Muguluka P/s Magamaga Conditional Grant to Primary Education N/A 9,073 2,959 (funds transferred) Kalebera P/s Magamaga Conditional Grant to Primary Education N/A 8,751 3,116 (funds transferred) Kagoma P/s Magamaga Conditional Grant to Primary Education N/A 8,751 3,116 <i>Ed Function: Secondary Education</i> N/A 5,792 2,089 (funds transferred) <i>LG Function: Secondary Education</i> N/A 5,792 2,089 (funds transferred) <i>LG Function: Secondary Education</i> N/A 5,792 3,570 <i>Lower Local Services 186,971</i> 53,570 LCII: Kagoma Itansfers for Secondary Salaries St. Gonzaga Gonza St Gonzaga SSS Conditional Grant to S.S.S Conditional Transfers for Secondary Salaries FILMagamaga Itansfers for Secondary Salaries <i>St. Gonzaga Gonza St Gonzaga SSS Conditional Grant to S.S.S 141,879</i> 38,450 Icm: 263306 Conditional transfers for Secondary Salaries <i>St. Gonzaga Gonza St Gonzaga SSS Conditional Grant to S.S.S 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>Gunds transferred J. 141,879</i> 38,450 <i>G</i>	Idoome P/s	Kitanaba		N/A	4,791	1,543
Item: 263305 Conditional transfers for Primary SalariesButangala P/sMagamagaConditional Grant to Primary EducationN/A4,6821,570Muguluka P/sMagamagaConditional Grant to Primary EducationN/A9,0732,959Kalebera P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116 <i>LG Function: Secondary EducationConditional Grant to Primary EducationN/A5,7922,089<i>Lower Local Services</i>Is 60,97153,57053,570Output: Secondary Capitation(USE)(LLS)Is 60,97153,57015,119Item: 263306 Conditional transfers for Secondary SalariesConditional Grant to Secondary EducationN/A45,09315,119Item: 263306 Conditional transfers for Secondary SalariesConditional Grant to Secondary EducationN/A45,09315,119Item: 263306 Conditional transfers for Secondary SalariesConditional Grant to Secondary EducationN/A45,09315,119Item: 263306 Conditional transfers for Secondary SalariesConditional Grant to Secondary EducationN/A45,09338,450Item: 263306 Conditional transfers for Secondary SalariesIs 6,000,000,000,000,000,000,000,000,000,0</i>				(funds transferred)		
Butangala P/s       Magamaga       Conditional Grant to Primary Education       N/A       4,682       1,570         Muguluka P/s       Magamaga       Conditional Grant to Primary Education       N/A       9,073       2,959         Kalebera P/s       Magamaga       Conditional Grant to Primary Education       N/A       8,751       3,116         Kagoma P/s       Magamaga       Conditional Grant to Primary Education       N/A       8,751       3,116         Kagoma P/s       Magamaga       Conditional Grant to Primary Education       N/A       8,751       3,116 <i>Log Function: Secondary Education</i> Conditional Grant to Primary Education       N/A       5,792       2,089 <i>Lower Local Services</i> Image Social Socia	LCII: Magamaga				28,298	9,734
Muguluka P/s       Magamaga       Conditional Grant to Primary Education       (funds transferred)         Kalebera P/s       Magamaga       Conditional Grant to Primary Education       N/A       9,073       2,959         Kalebera P/s       Magamaga       Conditional Grant to Primary Education       N/A       8,751       3,116         Kagoma P/s       Magamaga       Conditional Grant to Primary Education       N/A       5,792       2,089 <i>LG Function: Secondary Education</i> Conditional Grant to Primary Education       N/A       5,792       2,089 <i>LOWer Local Services</i> (funds transferred)       N/A       5,792       2,089         Output: Secondary Capitation(USE)(LLS)       Is6,971       53,570         LCII: Kagoma       45,093       15,119         Item: 263306 Conditional transfers for Secondary Salaries       (funds transferred)       141,879       38,450         Item: 263306 Conditional transfers for Secondary Salaries       Itel.379       38,450       141,879       38,450         Item: 263306 Conditional transfers for Secondary Salaries       Itel.389       38,450       141,879       38,450         Item: 263306 Conditional transfers for Secondary Salaries       Itel.389       38,450       141,879       38,450         Item: 263306 Conditional transfe		-				
Muguluka P/sMagamagaConditional Grant to Primary EducationN/A9,0732,959Kalebera P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089 <i>LG Function: Secondary Capitation</i> Conditional Grant to Primary EducationN/A5,7922,089 <i>Lower Local Services</i> I86,97153,570 <i>Lower Local Services</i> I86,97153,570Output: Secondary Capitation(USE)(LLS)186,97153,570LCII: Kagoma S.S.Conditional Grant to Secondary EducationN/A45,09315,119Item: 263306 Conditional transfers for Secondary SalariesIfunds transferred)Ital,87938,450Pilkington College MugulukaMagamagaConditional Grant to Secondary EducationN/A141,87938,450Filkington College Muguluk	Butangala P/s	Magamaga			4,682	1,570
Kalebera P/s       Magamaga       Conditional Grant to Primary Education       N/A       8,751       3,116         Kagoma P/s       Magamaga       Conditional Grant to Primary Education       N/A       8,751       3,116         Kagoma P/s       Magamaga       Conditional Grant to Primary Education       N/A       5,792       2,089         LG Function: Secondary Education       Conditional Grant to Primary Education       N/A       5,792       2,089         LOwer Local Services       (funds transferred)       (funds transferred)       53,570         LCUI: Kacoma       186,971       53,570         LCII: Kagoma       45,093       15,119         Item: 263306 Conditional transfers for Secondary Salaries       (funds transferred)       141,879         LCII: Magamaga       141,879       38,450       (funds transferred)         Item: 263306 Conditional transfers for Secondary Salaries       141,879       38,450         Titem: 263306 Conditional transfers for Secondary Salaries       141,879       38,450         Titem: 263306 Conditional transfers for Secondary Salaries       141,879       38,450         Titem: 263306 Conditional transfers for Secondary Salaries       141,879       38,450         Titem: 263306 Conditional transfers for Secondary Salaries       141,879       38,450						
Kalebera P/sMagamagaConditional Grant to Primary EducationN/A8,7513,116Kagoma P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089LG Function: Secondary EducationConditional Grant to Primary EducationN/A5,7922,089LG Function: Secondary EducationI86,97153,57053,570Lower Local ServicesI86,97153,57053,570Output: Secondary Capitation(USE)(LLS)I86,97153,570LCII: KagomaSt Gonzaga GonzaSt Gonzaga SSSConditional Grant to Secondary EducationN/A45,09315,119LCII: Magamaga Item: 263306 Conditional transfers for Secondary SalariesConditional Grant to Secondary EducationN/A45,09315,119LCII: Magamaga Item: 263306 Conditional transfers for Secondary SalariesI41,87938,450Pilkington College MugulukaMagamagaConditional Grant to Secondary EducationN/A141,87938,450Pilkington College MugulukaMagamagaConditional Grant to Secondary EducationN/A141,87938,450Sector: HealthI26,332I0,5332I0,5332I0,5332	Muguluka P/s	Magamaga			9,073	2,959
Kagoma P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089(funds transfered)LG Function: Secondary EducationConditional Grant to Primary EducationN/A5,7922,089(funds transferred)LG Function: Secondary Education186,97153,570Lower Local ServicesOutput: Secondary Capitation(USE)(LLS)186,97153,570LCII: Kagoma45,09315,119Item: 263306 Conditional transfers for Secondary SalariesSt. Gonzaga Gonza S.S.SSt Gonzaga SSS Conditional transfers for Secondary Education Secondary EducationN/A45,09315,119LCII: Magamaga Item: 263306 Conditional transfers for Secondary Salaries(funds transferred)141,87938,450Pilkington College MugulukaMagamaga Conditional Grant to Secondary EducationN/A141,87938,450(funds transferred)Sector: Health126,33210,539						
Kagoma P/sMagamagaConditional Grant to Primary EducationN/A5,7922,089(funds transferred)LG Function: Secondary Education(funds transferred)Lower Local Services186,97153,570Output: Secondary Capitation(USE)(LLS)186,97153,570LCII: Kagoma45,09315,119Item: 263306 Conditional transfers for Secondary SalariesSt. Gonzaga Gonza S.S.SSt Gonzaga SSS Conditional Grant to Secondary EducationN/A45,09315,119LCII: Magamaga Item: 263306 Conditional transfers for Secondary SalariesI41,87938,450Itelix for Secondary SalariesPilkington College MugulukaMagamagaConditional Grant to Secondary EducationN/A141,87938,450(funds transferred)(funds transferred)Sector: Health126,33210,539	Kalebera P/s	Magamaga			8,751	3,116
Linguist File       Primary Education       funds transferred)         LG Function: Secondary Education       (funds transferred)         Lower Local Services       186,971       53,570         Output: Secondary Capitation(USE)(LLS)       186,971       53,570         LCII: Kagoma       45,093       15,119         Item: 263306 Conditional transfers for Secondary Salaries       5       5         St. Gonzaga Gonza       St Gonzaga SSS       Conditional Grant to Secondary Education       N/A       45,093       15,119         LCII: Magamaga       St Gonzaga SSS       Conditional Grant to Secondary Education       N/A       45,093       15,119         LCII: Magamaga       Itansfers for Secondary Salaries       (funds transferred)       141,879       38,450         Item: 263306 Conditional transfers for Secondary Salaries       141,879       38,450         Primary Education       Itality       38,450         Item: 263306 Conditional transfers for Secondary Salaries       Itality       38,450         Primary Education       Itality       38,450       Itality         Item: 263306 Conditional transfers for Secondary Salaries       Itality       38,450         Primary Education       Itality       Itality       38,450         Muguluka       Secondary Educa						
LG Function: Secondary Education186,97153,570Lower Local ServicesOutput: Secondary Capitation(USE)(LLS)186,97153,570LCII: Kagoma45,09315,119Item: 263306 Conditional transfers for Secondary Salaries53,57015,119St. Gonzaga GonzaSt Gonzaga SSSConditional Grant to Secondary EducationN/A45,09315,119LCII: Magamaga Item: 263306 Conditional transfers for Secondary Salaries141,87938,45038,450Pilkington College MagamagaMagamaga Secondary EducationN/A141,87938,450(funds transferred)(funds transferred)Sector: Health126,33210,539	Kagoma P/s	Magamaga			5,792	2,089
Lower Local ServicesOutput: Secondary Capitation(USE)(LLS)186,97153,570LCII: Kagoma45,09315,119Item: 263306 Conditional transfers for Secondary Salaries15,11915,119St. Gonzaga GonzaSt Gonzaga SSSConditional Grant to Secondary EducationN/A45,09315,119LCII: Magamaga Item: 263306 Conditional transfers for Secondary Salaries141,87938,45038,450Pilkington College MugulukaMagamaga Recondary EducationN/A141,87938,450Secondary EducationN/A141,87938,450(funds transferred)(funds transferred)Sector: Health126,33210,539				(funds transferred)		
Output: Secondary Capitation(USE)(LLS)186,97153,570LCII: Kagoma45,09315,119Item: 263306 Conditional transfers for Secondary Salaries45,09315,119St. Gonzaga GonzaSt Gonzaga SSSConditional Grant to Secondary EducationN/A45,09315,119LCII: Magamaga Item: 263306 Conditional transfers for Secondary SalariesSecondary Education141,87938,450Pilkington College MugulukaMagamaga Secondary EducationN/A141,87938,450(funds transferred)Sector: Health126,33210,539	-	Education			186,971	53,570
LCII: Kagoma Item: 263306 Conditional transfers for Secondary Salaries St. Gonzaga Gonza St. Gonzaga SSS Conditional Grant to S.S.S LCII: Magamaga Item: 263306 Conditional transfers for Secondary Salaries Pilkington College Magamaga Conditional Grant to Secondary Education Muguluka Secondary Education Magamaga Conditional Grant to Secondary Education (funds transferred) I26,332 10,539					10/051	<b>53 55</b> 0
Item: 263306 Conditional transfers for Secondary Salaries St. Gonzaga Gonza St Gonzaga SSS Conditional Grant to Secondary Education (funds transferred) LCII: Magamaga Item: 263306 Conditional transfers for Secondary Salaries Pilkington College Magamaga Conditional Grant to Secondary Education (funds transferred) I41,879 38,450 (funds transferred) I26,332 10,539		itation(USE)(LLS)				
St. Gonzaga Gonza S.S.SSt Gonzaga SSS Gonditional SSSConditional Grant to Secondary Education (funds transferred)N/A45,09315,119LCII: Magamaga Item: 263306 Conditional transfers for Secondary Salaries141,87938,450Pilkington College MugulukaMagamaga Secondary Education (funds transferred)N/A141,87938,450Sector: Health141,879141,879141,879141,879(funds transferred)	-	transfers for Secondary Salarie	\$		45,095	15,119
S.S.S Secondary Education (funds transferred) LCII: Magamaga Itransfers for Secondary Salaries Pilkington College Magamaga Conditional Grant to M/A 141,879 38,450 Muguluka Secondary Education (funds transferred) Sector: Health I26,332 10,539				N/A	45.093	15,119
LCII: Magamaga Item: 263306 Conditional transfers for Secondary Salaries Pilkington College Magamaga Muguluka Secondary Education <i>Sector: Health</i> 141,879 141,879 38,450 (funds transferred) 126,332 10,539	S.S.S	St Conzaga 555			15,075	10,119
Item: 263306 Conditional transfers for Secondary Salaries Pilkington College Magamaga Conditional Grant to N/A 141,879 38,450 Muguluka Secondary Education (funds transferred) Sector: Health 126,332 10,539	LCII: Magamaga			(runds dunsioned)	141.879	38.450
Pilkington College Muguluka       Magamaga       Conditional Grant to Secondary Education       N/A       141,879       38,450         Sector: Health       Image: Sector in the secondary Education       Image: Sector in the secondary Education <td></td> <td>transfers for Secondary Salarie</td> <td>S</td> <td></td> <td> ,0 / 2</td> <td>20,.00</td>		transfers for Secondary Salarie	S		,0 / 2	20,.00
(funds transferred)           Sector: Health         126,332         10,539	Pilkington College Muguluka	-	Conditional Grant to	N/A	141,879	38,450
				(funds transferred)		
	Sector: Health				126,332	10,539
		lealthcare			126,332	10,539

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/	С	LCIV: Kagoma		560,925	92,786
Lower Local Services Output: District Hospit LCII: Kagoma Item: 263105 Treasury T				<b>69,386</b> 69,386	<b>0</b> 0
transfer to Buwenge General Hospital	Magamaga West village	Donor Funding	N/A	69,386	0
Output: NGO Basic He LCII: Kagoma Item: 263104 Transfers to				<b>9,746</b> 9,746	<b>1,573</b> 1,573
Muguluka HCII	o oner govi, units	Conditional Grant to PHC - development	N/A	3,840	96
All Saints health services HCIII		Conditional Grant to PHC - development	N/A	5,906	1,477
<b>Output: Basic Healthca</b> LCII: Buwera Item: 263104 Transfers to	re Services (HCIV-HCII-LLS)			<b>47,200</b> 22,600	<b>8,967</b> 4,261
Buwolero HC II	o oner govi, units	Conditional Grant to PHC - development	N/A	2,000	372
Nsozibbiri HC II		Conditional Grant to PHC - development	N/A	2,000	372
Busegula HC II		Conditional Grant to PHC - development	N/A	2,000	372
Mawoito HC II		Conditional Grant to PHC - development	N/A	2,000	372
Budima HC III		Conditional Grant to PHC - development	N/A	14,600	2,775
LCII: Kagoma Itom: 262104 Transfors t	o other gout units			2,000	372
Item: 263104 Transfers to Mutai Hc II	o other govi, units	Conditional Grant to PHC - development	N/A	2,000	372
LCII: Kitanaba Item: 263104 Transfers to	o other govt units			6,000	1,115
Bunawona HC II	o outer gove, units	Conditional Grant to PHC - development	N/A	2,000	372
Mpungwe HC II		Conditional Grant to PHC - development	N/A	2,000	372

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C	2	LCIV: Kagoma		560,925	92,786
Kitanaba HC II		Conditional Grant to PHC - developmentConditiona l Grant to PHC - development	N/A	2,000	372
LCII: Magamaga Item: 263104 Transfers to	other govt. units			16,600	3,219
Kabaganda HC II	C	Conditional Grant to PHC - development	N/A	2,000	372
Magamaga HC III		Conditional Grant to PHC - development	N/A	14,600	2,848
Sector: Water and E	nvironment			66,000	0
LG Function: Rural Wat	er Supply and Sanitation			66,000	0
Capital Purchases Output: Borehole drillin LCII: Kagoma Item: 231007 Other Fixed				<b>66,000</b> 22,000	<b>0</b> 0
Borehole drilling, casting and installation.	Ibaale John of Mutai Central	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Kaiira Item: 231007 Other Fixed	Assets (Depreciation)			22,000	0
Borehole drilling, casting and installation.	Kusaini Hamba of Bukyebambe village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Kitanaba Item: 231007 Other Fixed	Assets (Depreciation)			22,000	0
Borehole drilling, casting and installation.	Nakubulwa Sarah in Idoome village	Conditional transfer for Rural Water	Being Procured	22,000	0

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/	С	LCIV: Kagoma		511,144	186,346
Sector: Works and T	<b>ransport</b>			106,354	29,153
LG Function: District, U	rban and Community Access R	oads		106,354	29,153
Lower Local Services Output: Urban paved ro LCII: Kagaire	ads Maintenance (LLS)			<b>106,354</b> 106,354	<b>29,153</b> 29,153
Item: 263104 Transfers to	o other govt. units				
Transfer of road funds		Roads Rehabilitation Grant	N/A	106,354	29,153
			(Funds transferred.)		
Sector: Education				309,413	130,378
LG Function: Pre-Prima	ry and Primary Education			19,174	6,584
Lower Local Services	~ ~ ~ ~				
Output: Primary School LCII: Kalitunsi	s Services UPE (LLS)			<b>19,174</b> 12,622	<b>6,584</b> 3,730
	transfers for Primary Salaries			12,022	5,750
Busia 1 Parents P/s	Kalintusi	Conditional Grant to Primary Education	N/A	7,977	2,143
			(funds transferred)		
Buwenge SDA p/S	Kalantusi	Conditional Grant to Primary Education	N/A	4,645	1,587
			(funds transferred)		
LCII: Kasalina Item: 263305 Conditional	transfers for Primary Salaries			6,552	2,854
Buwenge T/Ship P/s	Kasalina	Conditional Grant to Primary Education	N/A	6,552	2,854
			(funds transferred)		
LG Function: Secondary	Education			290,239	123,794
Lower Local Services Output: Secondary Cap LCII: Kagaire	itation(USE)(LLS)			<b>290,239</b> 79,335	<b>123,794</b> 27,933
	transfers for Secondary Salaries	S		19,555	21,955
St Mary's College Buwenge	St Mary's College Buwenge	Conditional Grant to Secondary Education	N/A	79,335	27,933
			(funds transferred)		
LCII: Kalitunsi				164,787	52,923
	transfers for Secondary Salaries		<b>NT</b> / A	1 < 4 707	52.022
Buwenge Modern	Buwenge Modern	Conditional Grant to Secondary Education	N/A	164,787	52,923
LCII: Kamwani			(funds transferred)	16 117	42,938
	transfers for Secondary Salaries	S		46,117	42,938
Buwenge College Day and Boarding Mixed	Buwenge College Day and Boarding Mixed	Conditional Grant to Secondary Education	N/A	46,117	42,938
	-	-	(funds transferred)		
Sector: Health				95,377	26,815
LG Function: Primary H	lealthcare			95,377	26,815

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge	Г/С	LCIV: Kagoma		511,144	186,346
Lower Local Services					
Output: NGO Hospita	l Services (LLS.)			65,819	16,455
LCII: Kasalina				65,819	16,455
Item: 263104 Transfers	to other govt. units				
Buwenge Hospital		Conditional Grant to PHC - development	N/A	65,819	16,455
Output: Basic Healtho	care Services (HCIV-HCII-L	LLS)		29,558	10,360
LCII: Kalitunsi				2,000	372
Item: 263104 Transfers	to other govt. units				
Bwase HC II		Conditional Grant to PHC - development	N/A	2,000	372
LCII: Kasalina Item: 263104 Transfers	to other govt. units			27,558	9,989
Buwenge HC IV		Conditional Grant to PHC- Non wage	N/A	27,558	9,989

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C	2	LCIV: Kagoma		362,214	69,314
Sector: Works and T	ransport			19,562	0
LG Function: District, U	rban and Community Acce	ss Roads		19,562	0
Lower Local Services					
	cess Road Maintenance (Ll	LS)		10,624	0
LCII: Not Specified				10,624	0
Item: 263104 Transfers to Transfer of funds to	o other govt. units	Other Transfers from	N/A	10 624	0
other Government units		Central Government	N/A	10,624	0
			(No funds received.)		
Output: District Roads	Maintainence (URF)		,	8,938	0
LCII: Bulugo				8,938	0
Item: 263101 LG Conditi	onal grants				
Routine maintenance of Mabira - Buyengo		Roads Rehabilitation Grant	N/A	8,938	0
(19.6Kms)			(works not started.)		
Sector: Education			(	260,052	64,375
	ry and Primary Education			101,037	19,795
Capital Purchases	ry and Frindry Education			101,057	17,775
Output: Other Capital				6,000	0
LCII: Butamira				3,000	0
Item: 231007 Other Fixed	Assets (Depreciation)				
Installation of		LGMSD (Former	N/A	3,000	0
Lightening Arrestors at Nsozibiri PS		LGDP)			
LCII: Iziru				3,000	0
Item: 231007 Other Fixed	l Assets (Depreciation)				
Installation of lightening arrestor at	Iziru PS	LGMSD (Former LGDP)	N/A	3,000	0
Iziru PS					
Output: Latrine constru	ction and rehabilitation			32,140	0
LCII: Bulugo				32,140	0
Item: 231007 Other Fixed					
Construction of five stance latrine at Bulugo PS	Bulugo village	Conditional Grant to SFG	N/A	16,070	0
Construction of five stance latrines at St. Kalori Bulama PS	Bulama Village	Conditional Grant to SFG	N/A	16,070	0
<i>Lower Local Services</i> <b>Output: Primary School</b> LCII: Bulugo Item: 263305 Conditional	<b>s Services UPE (LLS)</b> transfers for Primary Salari	es		<b>62,897</b> 14,476	<b>19,795</b> 4,793

## 2015/16 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: Buyengo S/0	C	LCIV: Kagoma		362,214	69,314
Busegula P/s	Bulugo	Conditional Grant to Primary Education	N/A	4,426	1,516
			(funds transferred)		
Bulugo P/s	Bulugo	Conditional Grant to Primary Education	N/A	5,653	1,994
			(funds transferred)		
St.Karoli Bulama P/s	Bulugo	Conditional Grant to Primary Education	N/A	4,397	1,283
			(funds transferred)		
LCII: Butamira	1 tuonafana fan Duimany, Salaniaa			9,444	2,993
	l transfers for Primary Salaries Butamira	Conditional Grant to	N/A	3 650	1,295
Nawamboga P/s	Butannia	Primary Education	$\mathbf{N}/\mathbf{A}$	3,659	1,295
			(funds transferred)		
Nsozibbiri P/s	Butamira	Conditional Grant to Primary Education	N/A	5,785	1,697
			(funds transferred)		
LCII: Buwabuzi Item: 263305 Conditiona	l transfers for Primary Salaries			17,049	5,489
Kamigo P/s	Buwabuzi	Conditional Grant to Primary Education	N/A	6,581	1,896
			(funds transferred)		
Buyengo P/S	Buwabuzi	Conditional Grant to Primary Education	N/A	10,468	3,594
			(funds trasfered)		
LCII: Iziru				21,928	6,520
	l transfers for Primary Salaries		<b>NT/A</b>	7 (70)	2.462
Iziru P/s	Iziru	Conditional Grant to Primary Education	N/A	7,670	2,462
	<b>T</b> '		(funds transferred)	6.654	1 (71
Nakagyo P/s	Iziru	Conditional Grant to Primary Education	N/A	6,654	1,651
			(funds transferred)		
Kaitandhovu P/s	Iziru	Conditional Grant to Primary Education	N/A	7,604	2,408
			(funds transferred)		
LG Function: Secondary	y Education			159,015	44,581
Lower Local Services				1 = 0 0 1 =	44 504
<b>Output: Secondary Cap</b> LCII: Butamira		_		<b>159,015</b> 48,854	<b>44,581</b> 6,483
Nsozibiri	l transfers for Secondary Salarie Nsozibiri Comprehensive	conditional Grant to	N/A	48,854	6,483
<b>Comprehensive School</b>	School	Primary Salaries		40,0J4	0,485
I CIL During			(funds transferred)	110.171	20.000
LCII: Buwabuzi Item: 263306 Conditiona	l transfers for Secondary Salarie	es		110,161	38,098

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C	·	LCIV: Kagoma		362,214	69,314
Buyengo SS	Buyengo SS	Conditional Grant to Secondary Education	N/A	110,161	38,098
		~~~~~	(funds transferred)		
Sector: Health				16,600	3,364
LG Function: Primary H	ealthcare			16,600	3,364
Lower Local Services					
LCII: Butamira	e Services (HCIV-HCII-LLS)			<b>16,600</b> 2,000	<b>3,364</b> 372
Item: 263104 Transfers to	other govt. units				
Kamiigo HC II		Conditional Grant to PHC - developmentonditional Grant to PHC - developmentConditiona l Grant to PHC - developmentnal Grant to PHC - development	N/A	2,000	372
LCII: Iziru				14,600	2,993
Item: 263104 Transfers to	other govt. units				
Kakaire HC III		Conditional Grant to PHC - development	N/A	14,600	2,993
Sector: Water and E	nvironment			66,000	1,575
LG Function: Rural Wat	er Supply and Sanitation			66,000	1,575
Capital Purchases					
<b>Output: Borehole drillin</b> LCII: Bulugo	-			<b>66,000</b> 22,000	<b>1,575</b> 0
Item: 231007 Other Fixed Borehole drilling, casting and installation.	Ssemaka Mathew of	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Butamira	Assots (Domessistion)			22,000	0
Item: 231007 Other Fixed Borehole drilling, casting and installation.	Ibanda Silver of Bubanda	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Iziru Item: 231007 Other Fixed	Assets (Depreciation)			22,000	1,575
Borehole drilling, casting and installation.	Iziru P/s in Bukasami village	Conditional transfer for Rural Water	Being Procured	22,000	1,575

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	rified	LCIV: Kagoma		10,538	3,304
Sector: Educatio	n			6,698	2,344
LG Function: Pre-P	rimary and Primary Education			6,698	2,344
Lower Local Services	S				
<b>Output: Primary Sc</b>	chools Services UPE (LLS)			6,698	2,344
LCII: Not Specified				6,698	2,344
Item: 263305 Condit	ional transfers for Primary Salaries				
Bubugo P/s		Conditional Grant to	N/A	6,698	2,344
		Primary Education			
			(funds transferred)		
Sector: Health				3,840	960
LG Function: Prima	ary Healthcare			3,840	960
Lower Local Services	S				
<b>Output: NGO Basic</b>	: Healthcare Services (LLS)			3,840	960
LCII: Not Specified				3,840	960
Item: 263104 Transfe	ers to other govt. units				
Iwololo HCII		Conditional Grant to PHC - development	N/A	3,840	960

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		LCIV: Not Specifi	led	31,523	0
Sector: Education	ı			6,000	0
LG Function: Pre-Pri	imary and Primary Education			6,000	0
Capital Purchases					
Output: Other Capit	al			6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Fi	ixed Assets (Depreciation)				
Installation of		LGMSD (Former	N/A	3,000	0
lightening arrestor at Buyala PS	t	LGDP)			
Duyala F 5					
Installation of		LGMSD (Former	N/A	3,000	0
lightening arrestor at	t	LGDP)			
Busia 1 Parents PS					
Sector: Health				25,523	0
LG Function: Primar	y Healthcare			25,523	0
Lower Local Services					
Output: District Hos	pital Services (LLS.)			25,523	0
LCII: Not Specified				25,523	0
Item: 263317 Condition	onal transfers for District Hospitals				
<b>Buwenge General</b>		Not Specified	N/A	25,523	0
Hospital					

# 2015/16 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 departement 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

# 2015/16 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