
Vote: 517 Kamuli District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 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, Kamuli District

Date: 8/6/2016

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

Vote: 517 Kamuli District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,308,927	464,136	35%
2a. Discretionary Government Transfers	3,016,246	2,471,309	82%
2b. Conditional Government Transfers	29,024,799	27,565,367	95%
2c. Other Government Transfers	1,450,506	1,159,612	80%
3. Local Development Grant	782,538	782,538	100%
4. Donor Funding	474,659	902,885	190%
Total Revenues	36,057,675	33,345,848	92%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,825,152	1,224,410	1,224,185	67%	67%	100%
2 Finance	661,854	559,855	559,539	85%	85%	100%
3 Statutory Bodies	3,938,586	2,601,882	2,601,120	66%	66%	100%
4 Production and Marketing	517,767	506,845	481,676	98%	93%	95%
5 Health	5,053,621	6,461,518	6,409,635	128%	127%	99%
6 Education	20,263,738	19,024,414	18,999,007	94%	94%	100%
7a Roads and Engineering	1,918,099	1,278,711	1,278,381	67%	67%	100%
7b Water	975,244	730,098	730,098	75%	75%	100%
8 Natural Resources	170,255	150,706	149,352	89%	88%	99%
9 Community Based Services	551,733	532,318	520,529	96%	94%	98%
10 Planning	69,626	57,494	57,494	83%	83%	100%
11 Internal Audit	112,000	96,613	96,613	86%	86%	100%
Grand Total	36,057,675	33,224,864	33,107,628	92%	92%	100%
<i>Wage Rec't:</i>	21,299,083	20,559,713	20,543,477	97%	96%	100%
<i>Non Wage Rec't:</i>	11,984,797	9,546,582	9,534,438	80%	80%	100%
<i>Domestic Dev't</i>	2,299,136	2,215,684	2,156,271	96%	94%	97%
<i>Donor Dev't</i>	474,659	902,886	873,441	190%	184%	97%

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

Out of annual revenue projection of Shs. 36,057,675,000, by the end of quarter 4 a total of Shs. 33,345,848,000 had been received (92%) the underperformance being mainly due to Local revenue(35%) and other govt transfers (82%) most affecting road fund. Of this amount Shs. 33,224,864,000 was transferred to departments and the total expenditure was Shs, 33,107,628,000 .Cummulative revenue was 92% of the annual budget while cumulative expenditure was 92% .

Vote: 517 Kamuli District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,308,927	464,136	35%
Land Fees	45,940	6,595	14%
Park Fees	187,475	99,139	53%
Other licences	73,525	9,060	12%
Other Fees and Charges	17,318	24,467	141%
Miscellaneous	183,696	24,514	13%
Market/Gate Charges	40,000	47,203	118%
Local Service Tax	170,852	108,948	64%
Property related Duties/Fees	127,906	10,807	8%
Liquor licences	715	0	0%
Advertisements/Billboards	21,100	0	0%
Inspection Fees	297	0	0%
Educational/Instruction related levies	37,000	0	0%
Business licences	87,641	69,750	80%
Application Fees	26,057	8,722	33%
Animal & Crop Husbandry related levies	24,959	3,610	14%
Advance Recoveries		6,457	
Local Government Hotel Tax	8,000	4,703	59%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	1,007	68%
Registration of Businesses	16,652	3,269	20%
Rent & Rates from other Gov't Units	13,305	16,462	124%
Sale of non-produced government Properties/assets	220,769	13,786	6%
Unspent balances – Locally Raised Revenues		77	
Refuse collection charges/Public convenience	4,240	5,560	131%
2a. Discretionary Government Transfers	3,016,246	2,471,309	82%
District Unconditional Grant - Non Wage	809,067	809,067	100%
Urban Unconditional Grant - Non Wage	91,396	91,396	100%
Transfer of Urban Unconditional Grant - Wage	50,595	62,582	124%
Transfer of District Unconditional Grant - Wage	1,990,558	1,361,240	68%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	50,294	125,424	249%
Conditional Grant to DSC Chairs' Salaries	24,336	21,600	89%
2b. Conditional Government Transfers	29,024,799	27,565,367	95%
Conditional transfers to School Inspection Grant	53,233	53,233	100%
Conditional Grant to Secondary Education	2,779,425	2,779,425	100%
Conditional Grant to Secondary Salaries	2,167,981	2,144,754	99%
Sanitation and Hygiene	22,000	22,000	100%
Pension for Teachers	1,320,546	0	0%
Pension and Gratuity for Local Governments	1,735,869	1,795,828	103%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to Women Youth and Disability Grant	18,723	18,723	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,551	149,551	100%
Conditional transfers to Special Grant for PWDs	39,089	39,089	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Production and Marketing	144,334	144,334	100%
Conditional transfers to DSC Operational Costs	58,595	58,596	100%

Vote: 517 Kamuli District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	665,724	665,724	100%
Conditional Grant to Public Libraries	9,196	9,196	100%
Conditional Transfers for Non Wage Community Polytechnics	28,200	28,200	100%
Conditional Grant to NGO Hospitals	581,827	581,827	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Construction of Secondary Schools	70,625	70,625	100%
Conditional Grant to District Hospitals	131,634	131,634	100%
Conditional Grant to PAF monitoring	68,092	68,092	100%
Conditional Grant to Community Devt Assistants Non Wage	5,200	5,200	100%
Conditional Grant to Primary Salaries	13,098,340	12,058,075	92%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	7,353	100%
Conditional Grant to Functional Adult Lit	20,526	20,524	100%
Conditional Grant to Agric. Ext Salaries	327,887	327,887	100%
Conditional Grant to PHC - development	22,073	22,073	100%
Conditional Grant to PHC- Non wage	282,023	282,023	100%
Conditional Grant to PHC Salaries	3,369,541	4,298,113	128%
Conditional Grant to Primary Education	1,099,704	1,075,782	98%
Conditional Grant to SFG	545,188	545,188	100%
2c. Other Government Transfers	1,450,506	1,159,612	80%
YLP		113,000	
Unspent balances – Other Government Transfers		947	
Unspent balances – Conditional Grants		160,861	
UNEB (PLE Expenses)	21,000	22,912	109%
Roads Maintenance- Uganda Road fund	1,429,506	857,310	60%
MoESTS - Headcount		4,582	
3. Local Development Grant	782,538	782,538	100%
LGMSD (Former LGDP)	782,538	782,538	100%
4. Donor Funding	474,659	902,885	190%
Sustainable Land Management (SLM)	10,000	11,969	120%
GAVI	24,000	138,218	576%
Gender Based Violence Prevention (GBV)		6,633	
Global Fund (Malaria Control)		46,131	
HIV	10,000	302	3%
MANIFEST	50,000	33,461	67%
measles/HPV vaccination		141,353	
Neglected Tropical Diseases (NTD.)	114,354	22,317	20%
Positive Living (PACE)	4,530	930	21%
Sight Savers.	110,432	101,281	92%
Strengthening Decentralisation for Sustainability (SDS) Grant A	74,685	115,012	154%
UNICEF (Family Health Days)	50,000	31,762	64%
UNICEF (Jigger Eradication)	21,200	0	0%
UNICEF (BDR)		107,072	
UNICEF (MOM CONNECT)		146,444	
Strengthening Decentralisation for Sustainability (SDS) Grant B	5,459	0	0%
Total Revenues	36,057,675	33,345,848	92%

(i) Cummulative Performance for Locally Raised Revenues

Vote: 517 Kamuli District

2015/16 Quarter 4

Summary: Cummulative Revenue Performance

The annual local revenue collections were affected by the general elections activities. This affected most the sources.

(ii) Cummulative Performance for Central Government Transfers

The underperformance was due to underrelease URF which includes 400m= for the urban council for the quarter which was cancelled when it became a municipality.

(iii) Cummulative Performance for Donor Funding

The overperformance in donor was mainly due to releases which had not been budgeted for including measles/HPV vaccination and UNICEF (MOM CONNECT)

Vote: 517 Kamuli District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,637,867	1,095,707	67%	431,967	260,256	60%
Conditional Grant to PAF monitoring	30,967	33,570	108%	7,742	10,519	136%
Locally Raised Revenues	113,119	89,777	79%	50,780	15,000	30%
Multi-Sectoral Transfers to LLGs	277,346	264,661	95%	69,337	77,278	111%
District Unconditional Grant - Non Wage	88,792	184,901	208%	22,198	27,772	125%
Transfer of District Unconditional Grant - Wage	1,127,643	522,798	46%	281,911	129,686	46%
<i>Development Revenues</i>	187,285	128,702	69%	46,821	24,743	53%
LGMSD (Former LGDP)	151,248	91,138	60%	37,812	14,703	39%
Multi-Sectoral Transfers to LLGs	27,918	37,564	135%	6,979	10,040	144%
District Unconditional Grant - Non Wage	8,119	0	0%	2,030	0	0%
Total Revenues	1,825,152	1,224,410	67%	478,788	284,998	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,637,867	1,098,884	67%	401,967	297,345	74%
Wage	1,178,238	585,380	50%	294,560	129,686	44%
Non Wage	459,629	513,504	112%	107,407	167,659	156%
<i>Development Expenditure</i>	187,285	125,301	67%	46,821	25,743	55%
Domestic Development	187,285	125,301	67%	46,821	25,743	55%
Donor Development	0	0		0	0	
Total Expenditure	1,825,152	1,224,185	67%	448,788	323,088	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,176	0%			
<i>Development Balances</i>		3,401	2%			
Domestic Development		3,401	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		225	0%			

Out of the projected revenue for the quarter of Shs. 478,788,000, Shs. 309,236,000 was realised giving a revenue performance of 69%. The underperformance was mainly due underperformance of wage (45%) due to staff not yet recruited and multisectoral (54%). The total expenditure was Shs. 275,537,000 of which Shs. 128,686,000 was wage and Shs. 167,659,000 was non wage recurrent while Shs. 25,743,000 was spent on development. Cumulative revenue was 67% of the annual budget while cumulative expenditure was 67% mainly due wages underperformance.

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 517 Kamuli District**2015/16 Quarter 4*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of computers, printers and sets of office furniture purchased	5	4
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	55	55
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
<i>Function Cost (UShs '000)</i>	1,825,152	1,224,185
<i>Cost of Workplan (UShs '000):</i>	1,825,152	1,224,185

Salary paid to staff, Staff appraised, Career development facilitated, Monitoring of government programmes, Roofing of new Administration block paid, Legal matters handled. 1 Quarterly performance report prepared and submitted to Committee.

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	656,698	558,242	85%	164,174	158,585	97%
Conditional Grant to PAF monitoring	9,207	9,264	101%	2,301	2,316	101%
Locally Raised Revenues	36,000	6,000	17%	9,000	0	0%
Multi-Sectoral Transfers to LLGs	202,721	148,232	73%	50,681	35,897	71%
District Unconditional Grant - Non Wage	187,275	195,762	105%	46,819	71,477	153%
Transfer of District Unconditional Grant - Wage	221,495	198,984	90%	55,373	48,895	88%
<i>Development Revenues</i>	5,156	1,613	31%	1,289	24	2%
LGMSD (Former LGDP)		20		0	20	
Multi-Sectoral Transfers to LLGs	5,156	1,593	31%	1,289	4	0%
Total Revenues	661,854	559,855	85%	165,463	158,609	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	656,698	557,946	85%	167,924	158,848	95%
Wage	221,495	198,984	90%	55,373	48,895	88%
Non Wage	435,203	358,962	82%	112,551	109,953	98%
<i>Development Expenditure</i>	5,156	1,593	31%	1,289	4	0%
Domestic Development	5,156	1,593	31%	1,289	4	0%
Donor Development	0	0		0	0	
Total Expenditure	661,854	559,539	85%	169,213	158,852	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		296	0%			
<i>Development Balances</i>		20	0%			
Domestic Development		20	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		316	0%			

Out of the projected revenue for the quarter of Shs. 165,463,000, Shs. 158,609,000 was realised giving a revenue performance of 96%. The total expenditure was Shs. 158,852,000. Of this, Shs. 48,895,000 was wage, Shs. 109,953,000 was non wage recurrent. Cumulative revenue was 85% of the annual budget while cumulative expenditure was 85% mainly due to unfilled posts.

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

NIL

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2015	30/07/2015
Value of LG service tax collection	170852	116323
Value of Hotel Tax Collected	0	4703
Value of Other Local Revenue Collections	1130075	362281
Date of Approval of the Annual Workplan to the Council	30/03/2016	30/03/2016
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	29/04/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2015	31/08/2015
<i>Function Cost (UShs '000)</i>	661,854	559,539
<i>Cost of Workplan (UShs '000):</i>	661,854	559,539

Salaries paid to staff, . Financial reports produced. Funds disbursed to LLGs and depts, Annualaccounts for FY 2015/16 submitted to Accountant General. Quarterly report prepared and submitted to Finance Committee. Local revenue assessment conducted, , LLG staff monitored and supervised.Budget for Fy 2016/17 produced and approved by Council.

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,936,889	2,601,882	66%	1,068,672	1,034,349	97%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,076	8,128	101%	2,019	2,032	101%
Conditional transfers to DSC Operational Costs	58,595	58,596	100%	14,648	14,649	100%
Conditional transfers to Councillors allowances and E:	149,551	149,551	100%	37,387	99,480	266%
Pension for Teachers	1,320,546	0	0%	330,136	0	0%
Pension and Gratuity for Local Governments	1,735,869	1,795,828	103%	433,967	726,292	167%
Locally Raised Revenues	112,600	93,642	83%	112,600	8,642	8%
Multi-Sectoral Transfers to LLGs	357,423	181,027	51%	89,356	64,906	73%
District Unconditional Grant - Non Wage	61,319	88,559	144%	15,330	49,130	320%
Conditional Grant to DSC Chairs' Salaries	24,336	21,600	89%	6,084	8,100	133%
Conditional transfers to Salary and Gratuity for LG ele	50,294	125,424	249%	12,573	41,184	328%
Transfer of District Unconditional Grant - Wage	30,158	51,407	170%	7,540	12,904	171%
<i>Development Revenues</i>	1,697	0	0%	425	0	0%
Multi-Sectoral Transfers to LLGs	1,697	0	0%	425	0	0%
Total Revenues	3,938,586	2,601,882	66%	1,069,097	1,034,349	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,936,889	2,601,120	66%	229,002	1,050,369	459%
Wage	284,340	319,654	112%	80,366	183,410	228%
Non Wage	3,652,549	2,281,466	62%	148,636	866,959	583%
<i>Development Expenditure</i>	1,697	0	0%	425	0	0%
Domestic Development	1,697	0	0%	425	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,938,586	2,601,120	66%	229,427	1,050,369	458%
C: Unspent Balances:						
<i>Recurrent Balances</i>		762	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		762	0%			

Out of the projected revenue for the quarter of Shs. 1,069,097,000, Shs. 1,034,349,000 was realised giving a revenue performance of 97%. . The total expenditure was Shs. 1,050,369,000 of which Shs. 183,410,000 was wage and Shs. 866,959,000 was non wage recurrent . Expenditure was more than revenue due Q3 balances. Cummulative revenue was 66% of the annual budget while cumulative expenditure was 66% due to underperformance of pension/gratuity .

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

NIL

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	14	0
No. of LG PAC reports discussed by Council	4	0
<i>Function Cost (UShs '000)</i>	3,938,586	2,601,120
Cost of Workplan (UShs '000):	3,938,586	2,601,120

Salary paid to DEC and 13LLG Chairpersons. Ex gratia paid to LC chairpersons. Gratuity/pension paid to pensioners, 2 DEC meetings held. Councillors paid monthly allowance. Meetings held by DSC, DPAC, DLB and DCC. New district Council and Executive sworn in.

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	438,383	415,894	95%	109,595	103,911	95%
Conditional Grant to Agric. Ext Salaries	327,887	327,887	100%	81,971	64,866	79%
Conditional transfers to Production and Marketing	64,950	64,950	100%	16,238	16,238	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	35,546	250	1%	8,886	0	0%
Transfer of District Unconditional Grant - Wage		22,808		0	22,808	
<i>Development Revenues</i>	79,384	90,951	115%	19,846	24,913	126%
Conditional transfers to Production and Marketing	79,384	79,384	100%	19,846	19,846	100%
Multi-Sectoral Transfers to LLGs		11,567		0	5,067	
Total Revenues	517,767	506,845	98%	129,441	128,824	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	438,383	414,931	95%	109,595	103,618	95%
Wage	327,887	350,695	107%	81,972	87,674	107%
Non Wage	110,496	64,237	58%	27,623	15,944	58%
<i>Development Expenditure</i>	79,384	66,744	84%	19,846	26,394	133%
Domestic Development	79,384	66,744	84%	19,846	26,394	133%
Donor Development	0	0		0	0	
Total Expenditure	517,767	481,676	93%	129,441	130,012	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		963	0%			
<i>Development Balances</i>		24,207	30%			
Domestic Development		24,207	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,169	5%			

During the quarter, the department received a total of shillings 128,824,000 (100%) of the approved quarterly total budget of shillings 129,445,000. Actual expenditure in the quarter was Shs. 130,012,000 (100%) of which Shs. 87,674,000 was wage, and Shs. 15,944,000 was non wage recurrent and Shs. 26,394,000 was development expenditure leaving an unspent balance of shs. 20,669,000. The cumulative revenue was 98% while cumulative expenditure was 93% of the annual.

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

By close of quarter four, construction of Balawoli slaughter slab in Balawoli SC had been completed but payment was not effected due to the many IFMS system challenges we experienced at that time. This payment has been rolled over to first qtr of FY 16/17

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	7	9
No. of farmers accessing advisory services	30422	30422
No. of farmers receiving Agriculture inputs	3239	8266
Function Cost (UShs '000)	0	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	40000	50010
No. of livestock by type undertaken in the slaughter slabs	9000	9100
Number of anti vermin operations executed quarterly	8	8
No. of parishes receiving anti-vermin services	79	79
No. of tsetse traps deployed and maintained	500	500
No of slaughter slabs constructed	1	2
Function Cost (UShs '000)	512,767	481,676
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	80	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	40	0
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	10	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	21	21
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000)	5,000	0
Cost of Workplan (UShs '000):	517,767	481,676

Staff salaries were paid; Office operation & maintainance; PMG planned field activities supervised & technically backstopped; agricultural statisites collected & data analysed; Public awareness creation / sensitization on major crop & livestock diseases/ pests and thier control; Conducting quality assuarence inspection visits to farmers, produce buyers and produce markets, input dealers & stockists; Crop & livestock disease surveillance; vaccination of 12,380 birds against new castle disease; vaccination of 127 dogs / cats against rabies; fisheries regulation enforcement & compliance inspections to fish landing sites, fish markets and fish farmers; vermin / disease vector control.

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,495,720	5,336,143	119%	1,123,929	1,334,387	119%
Conditional Grant to PHC Salaries	3,369,541	4,298,113	128%	842,385	1,064,516	126%
Conditional Grant to PHC- Non wage	282,023	282,023	100%	70,505	70,506	100%
Conditional Grant to District Hospitals	131,634	131,634	100%	32,909	32,908	100%
Conditional Grant to NGO Hospitals	581,827	581,827	100%	145,456	145,457	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Unspent balances – Other Government Transfers		401		0	0	
Multi-Sectoral Transfers to LLGs	82,695	42,145	51%	20,674	21,000	102%
District Unconditional Grant - Non Wage	36,000	0	0%	9,000	0	0%
<i>Development Revenues</i>	557,901	1,125,375	202%	150,728	61,475	41%
Conditional Grant to PHC - development	22,073	22,073	100%	5,519	0	0%
Donor Funding	447,745	890,917	199%	111,937	39,592	35%
LGMSD (Former LGDP)	27,273	21,883	80%	6,818	21,883	321%
Locally Raised Revenues	15,000	77	1%	15,000	0	0%
Unspent balances - donor		160,459		0	0	
Multi-Sectoral Transfers to LLGs	43,082	29,965	70%	10,771	0	0%
District Unconditional Grant - Non Wage	2,727	0	0%	682	0	0%
Total Revenues	5,053,621	6,461,518	128%	1,274,657	1,395,862	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,495,720	5,336,004	119%	1,120,928	1,388,391	124%
Wage	3,369,541	4,298,113	128%	842,385	1,064,516	126%
Non Wage	1,126,179	1,037,890	92%	278,543	323,875	116%
<i>Development Expenditure</i>	557,900	1,073,631	192%	135,728	348,248	257%
Domestic Development	110,155	212,159	193%	23,791	174,196	732%
Donor Development	447,745	861,472	192%	111,936	174,052	155%
Total Expenditure	5,053,620	6,409,635	127%	1,256,656	1,736,639	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		140	0%			
<i>Development Balances</i>		51,744	9%			
Domestic Development		22,300	20%			
Donor Development		29,444	7%			
Total Unspent Balance (Provide details as an annex)		51,884	1%			

Out of the budgeted revenue of Shs. 1,274,657,000 for the quarter, Shs. 1,395,862,000 (110%) was realised. The overperformance was mainly due wage (126%) . Actual expenditure in the quarter was Shs. 1,736,639,000 of which Shs. 1,064,516,000 was wage, Shs. 323,875,000 was non wage while Shs.348,248,000 was development. Expenditure was more than revenue due to donor balances in Q3. Cummulative revenue was 128% of the annual budget while cummulative expenditure was 127% due to supplementary funding from devt partners and salaries.

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

Development partners' activities which are ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of total outpatients that visited the District/ General Hospital(s).	63700	67504
Number of inpatients that visited the NGO hospital facility	6361	7197
No. and proportion of deliveries conducted in NGO hospitals facilities.	2014	2442
Number of outpatients that visited the NGO hospital facility	26896	26053
Number of outpatients that visited the NGO Basic health facilities	31059	36836
Number of inpatients that visited the NGO Basic health facilities	7698	10205
No. and proportion of deliveries conducted in the NGO Basic health facilities	2616	2956
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5940	7980
Number of trained health workers in health centers	227	407
No. of trained health related training sessions held.	104	146
Value of essential medicines and health supplies delivered to health facilities by NMS	2750216	1374161154
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	0
%age of approved posts filled with trained health workers	72	72
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11896	15149
No. and proportion of deliveries in the District/General hospitals	2116	2415
Number of outpatients that visited the Govt. health facilities.	402831	487332
Number of inpatients that visited the Govt. health facilities.	11995	22808
No. and proportion of deliveries conducted in the Govt. health facilities	4810	12615
%age of approved posts filled with qualified health workers	61	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	80
No. of children immunized with Pentavalent vaccine	17819	22571
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
No of theatres rehabilitated	1	0
Function Cost (UShs '000)	5,053,620	6,409,635
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,053,620	6,409,635

187,969 Outpatients registered, 16,425 Inpatient Admissions were conducted, 5,801 deliveries conducted in health facilities, 8,164 of children <1 Yr immunised with Pentavalent vaccine (DPT-HebB+Hib3), 1,656 ANC-4th Visit & 7,400 IPT2

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,555,096	18,357,802	94%	4,888,775	5,040,073	103%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	13,098,340	12,058,075	92%	3,274,585	3,134,738	96%
Conditional Grant to Secondary Salaries	2,167,981	2,144,754	99%	541,996	535,910	99%
Conditional Grant to Primary Education	1,099,704	1,075,782	98%	274,926	366,568	133%
Conditional Grant to Secondary Education	2,779,425	2,779,425	100%	694,857	926,475	133%
Conditional transfers to School Inspection Grant	53,233	53,233	100%	13,308	13,308	100%
Conditional Transfers for Non Wage Community Poly	28,200	28,200	100%	7,050	9,400	133%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	66,000	4,908	7%	16,500	4,359	26%
Other Transfers from Central Government	21,000	27,494	131%	5,250	4,582	87%
Multi-Sectoral Transfers to LLGs	681	1,500	220%	171	0	0%
Transfer of District Unconditional Grant - Wage	66,334	50,233	76%	16,584	0	0%
<i>Development Revenues</i>	708,642	666,612	94%	205,435	5,000	2%
Conditional Grant to SFG	545,188	545,188	100%	136,297	0	0%
Construction of Secondary Schools	70,625	70,625	100%	17,657	0	0%
LGMSD (Former LGDP)	5,000	5,000	100%	1,250	5,000	400%
Unspent balances – Locally Raised Revenues	37,700	0	0%	37,700	0	0%
Multi-Sectoral Transfers to LLGs	50,129	45,799	91%	12,531	0	0%
Total Revenues	20,263,738	19,024,414	94%	5,094,210	5,045,073	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,555,096	18,341,634	94%	4,888,776	5,039,695	103%
Wage	15,372,654	14,275,641	93%	3,843,163	3,693,228	96%
Non Wage	4,182,442	4,065,992	97%	1,045,613	1,346,467	129%
<i>Development Expenditure</i>	708,642	657,373	93%	167,733	239,067	143%
Domestic Development	708,642	657,373	93%	167,733	239,067	143%
Donor Development	0	0		0	0	
Total Expenditure	20,263,738	18,999,007	94%	5,056,510	5,278,762	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,169	0%			
<i>Development Balances</i>		9,239	1%			
Domestic Development		9,239	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,408	0%			

The total quarterly budget was shs 5,094,210,000 and by the close of the quarter, the dept had received Shs. 5,045,073,000 (99%). Actual expenditure was Shs. 5,278,762,000, of which shs. 3,693,228,000 was wage, Shs. 1,346,467,000 was non wage recurrent while Shs. 239,067,000 was development expenditure leaving an unspent balance of Shs. 25m=. Expenditure exceeded revenue to Q3 balances. Cumulative revenue was 94% of the annual budget while cumulative expenditure was 94%.

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

Uncompleted works

(ii) Highlights of Physical Performance

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2278	2328
No. of qualified primary teachers	2278	2328
No. of pupils enrolled in UPE	120000	106048
No. of student drop-outs	2000	743
No. of Students passing in grade one	600	870
No. of pupils sitting PLE	12000	11248
No. of classrooms constructed in UPE	3	3
No. of teacher houses constructed	7	6
Function Cost (UShs '000)	14,831,741	13,653,558
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	250
No. of students passing O level	1500	1500
No. of students sitting O level	2000	2000
No. of students enrolled in USE	18000	21854
No. of classrooms constructed in USE	4	4
No. of science laboratories constructed	1	0
Function Cost (UShs '000)	5,018,031	4,994,804
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	0	6
No. of students in tertiary education	120	193
Function Cost (UShs '000)	202,400	171,900
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	362	314
No. of secondary schools inspected in quarter	30	30
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	211,566	178,745
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	20,263,738	18,999,007

Salaries paid for Primary, Secondary and Education office staff, . Schools inspected. Payment of UPE , USE and Tertiary. Construction of twin teachers' houses with a 2 stance latrine each at Ndalike, Buwaiswa and Kadungu primary schools. Retention paid FY 2014/15 projects.

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,648,804	1,005,791	61%	712,201	214,843	30%
Locally Raised Revenues	2,000	2,125	106%	500	400	80%
Unspent balances – Other Government Transfers		947		0	0	
Other Transfers from Central Government	821,713	700,137	85%	205,429	183,558	89%
Multi-Sectoral Transfers to LLGs	714,816	198,387	28%	478,704	1,100	0%
District Unconditional Grant - Non Wage		6,347		0	6,347	
Transfer of District Unconditional Grant - Wage	110,275	97,848	89%	27,568	23,438	85%
<i>Development Revenues</i>	269,295	272,920	101%	67,324	72,858	108%
LGMSD (Former LGDP)	90,909	100,000	110%	22,728	55,000	242%
Multi-Sectoral Transfers to LLGs	169,295	172,920	102%	42,323	17,858	42%
District Unconditional Grant - Non Wage	9,091	0	0%	2,273	0	0%
Total Revenues	1,918,099	1,278,711	67%	779,525	287,701	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,648,804	1,005,708	61%	412,200	303,110	74%
Wage	110,275	97,848	89%	27,569	23,438	85%
Non Wage	1,538,529	907,860	59%	384,631	279,672	73%
<i>Development Expenditure</i>	269,295	272,674	101%	67,325	73,063	109%
Domestic Development	269,295	272,674	101%	67,325	73,063	109%
Donor Development	0	0		0	0	
Total Expenditure	1,918,099	1,278,381	67%	479,525	376,173	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83	0%			
<i>Development Balances</i>		246	0%			
Domestic Development		246	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		329	0%			

Out of the projected revenue for the quarter of Shs. 779,525,000, Shs.287,701,000 was realised giving a revenue performance of 37%. The underperformance was due to multisectoral transfers of Kamuli T/C of 400m= which was cancelled. The total expenditure was Shs. 376,173,000 due to balance from Q3. Of this, Shs. 23,438,000 was wage and Shs. 279,672,000 was non wage recurrent while Shs. 73,173,000 was spent on development .Cummulative revenue was 67% of the annual budget while cummulative expenditure was 67% .

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

NIL

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	523	523
Length in Km of District roads periodically maintained	87	132
Length in Km. of rural roads constructed	23	0
Length in Km. of rural roads rehabilitated	23	23
<i>Function Cost (UShs '000)</i>	1,771,211	1,216,813
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	146,888	61,569
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,918,099	1,278,381

Staff salaries paid to 24 staff, 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, Periodic Maintenance of Itukulu - Nankandulo , Nabirumba – Bulogo - Bulopa Emergency repairs of Kisozi - Nawanyago - Buwala , Kasambira - Bugulumbya roads. Routine manual road maintenance of the entire district network of 523km

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	255,520	64,374	25%	206,956	15,490	7%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	190,769	2,415	1%	190,769	0	0%
Transfer of District Unconditional Grant - Wage	42,751	39,959	93%	10,687	9,990	93%
<i>Development Revenues</i>	719,724	665,724	92%	220,431	0	0%
Conditional transfer for Rural Water	665,724	665,724	100%	166,431	0	0%
Locally Raised Revenues	54,000	0	0%	54,000	0	0%
Total Revenues	975,244	730,098	75%	427,387	15,490	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	255,520	64,374	25%	30,187	17,835	59%
Wage	42,751	39,959	93%	10,687	9,990	93%
Non Wage	212,769	24,415	11%	19,500	7,845	40%
<i>Development Expenditure</i>	719,724	665,724	92%	288,481	388,032	135%
Domestic Development	719,724	665,724	92%	288,481	388,032	135%
Donor Development	0	0		0	0	
Total Expenditure	975,244	730,098	75%	318,668	405,867	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of the projected revenue of Shs. 182,619,000 for the quarter, Shs. 434,762,029 was realised including unspent balance from Q3. The total expenditure was Shs. 434,762,029. Of this, Shs. 9,990,000 wage. No balance was left on the account.

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

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	90	80
No. of water points tested for quality	100	100
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water points rehabilitated	0	17
% of rural water point sources functional (Shallow Wells)	90	88
No. of water and Sanitation promotional events undertaken	25	20
No. of water user committees formed.	25	25
No. Of Water User Committee members trained	25	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	20	19
No. of deep boreholes rehabilitated	25	17
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	784,475	730,098
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	190,769	0
Cost of Workplan (UShs '000):	975,244	730,098

Salaries paid to dept staff as budgeted, Quarterly reports produced and submitted, Quarterly stakeholders meetings held, Regular water sources data collection done, 30 Water user committees reformed/retrained, Follow up visits conducted in CLTS triggered villages, 16 boreholes installed, 8 boreholes rehabilitated.

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,018	123,642	88%	39,183	31,177	80%
Conditional Grant to District Natural Res. - Wetlands	7,353	7,353	100%	1,839	1,838	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	5,238	4,214	80%	5,238	1,320	25%
Transfer of District Unconditional Grant - Wage	118,427	112,075	95%	29,606	28,019	95%
<i>Development Revenues</i>	29,237	27,063	93%	13,589	150	1%
Donor Funding	10,000	11,969	120%	2,500	0	0%
LGMSD (Former LGDP)	9,876	9,876	100%	2,469	0	0%
Multi-Sectoral Transfers to LLGs	8,373	5,218	62%	8,373	150	2%
District Unconditional Grant - Non Wage	988	0	0%	247	0	0%
Total Revenues	170,255	150,706	89%	52,772	31,327	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,018	122,288	87%	33,946	29,857	88%
Wage	118,427	112,076	95%	29,606	28,019	95%
Non Wage	22,591	10,213	45%	4,340	1,838	42%
<i>Development Expenditure</i>	29,237	27,063	93%	5,215	150	3%
Domestic Development	19,237	15,094	78%	2,715	150	6%
Donor Development	10,000	11,969	120%	2,500	0	0%
Total Expenditure	170,255	149,352	88%	39,161	30,007	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,354	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,354	1%			

The total quarterly budget was shs 52,772,000 and by the close of the quarter, the department had received shs 31,327,000(59%) performance of the total budget. The budget shortfall was due to underperformance of local revenue (0%) and donor (0%) funds already received in Q2. Actual expenditure was Shs. 30,007,000 of which shs28,019,000.was wage, Shs. 1,838,000 was non wage recurrent while Shs. 150,000 was development . The cumulative revenue performance was 89% while expenditure was 88% with under performance being due to no local revenue.

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

Nil

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	10
No. of monitoring and compliance surveys/inspections undertaken	8	1
No. of Water Shed Management Committees formulated	4	4
No. of monitoring and compliance surveys undertaken	36	56
<i>Function Cost (UShs '000)</i>	170,255	149,352
Cost of Workplan (UShs '000):	170,255	149,352

Salary paid for 12 dept staff for 3 months. 2 radio talk shows on wise use of natural resources, Climate Change adaptation, land titling and registration conducted on KBS Radio and Ssebo Fm, 15 compliance wetland inspection visits made to vital wetlands in 12 LLG of the district; status of recorded wetlands monitored, ENR Quarterly reports, MOU, FY 2016-17 workplan submitted to Ministry of Water and Environment. 3 Focus group meetings with wetland users of Nalwekomba and kibuye wetlands conducted

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	336,258	392,710	117%	88,940	180,672	203%
Conditional Grant to Functional Adult Lit	20,526	20,524	100%	5,133	5,131	100%
Conditional Grant to Public Libraries	9,196	9,196	100%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	5,200	5,200	100%	1,300	1,300	100%
Conditional Grant to Women Youth and Disability Gr:	18,723	18,723	100%	4,680	4,681	100%
Conditional transfers to Special Grant for PWDs	39,089	39,089	100%	9,772	9,772	100%
Locally Raised Revenues	17,000	0	0%	9,125	0	0%
Other Transfers from Central Government		113,000		0	113,000	
Multi-Sectoral Transfers to LLGs	44,037	16,544	38%	11,010	2,156	20%
District Unconditional Grant - Non Wage	4,600	1,103	24%	1,150	0	0%
Transfer of District Unconditional Grant - Wage	177,888	169,332	95%	44,472	42,333	95%
<i>Development Revenues</i>	215,475	139,609	65%	53,870	31,700	59%
Donor Funding	16,914	0	0%	4,229	0	0%
Multi-Sectoral Transfers to LLGs	198,561	139,609	70%	49,641	31,700	64%
Total Revenues	551,733	532,318	96%	142,810	212,372	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	336,258	380,920	113%	82,440	183,866	223%
Wage	177,888	169,332	95%	44,472	42,333	95%
Non Wage	158,370	211,588	134%	37,968	141,533	373%
<i>Development Expenditure</i>	215,475	139,609	65%	53,869	31,700	59%
Domestic Development	198,561	139,609	70%	49,640	31,700	64%
Donor Development	16,914	0	0%	4,229	0	0%
Total Expenditure	551,733	520,529	94%	136,309	215,566	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,790	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,790	2%			

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

the process of accessing funds through IFMS delayed funds. This was due to either network problem, lack of experience in using ifms as well as power problems.

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	200	436
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	300	316
No. of children cases (Juveniles) handled and settled	40	98
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	40	29
No. of women councils supported	2	2
Function Cost (UShs '000)	551,733	520,529
Cost of Workplan (UShs '000):	551,733	520,529

21 staff of CBSD paid their salary, 69 FAL learners tested, 15 youth groups prepared for YLP and 8 workplaces inspected, 1 Youth Council supported, 1 women council supported, 12 juvenile cases handled, 13 workplaces inspected, 1 PWD council, 1 PWD Executive committee and 1 Special grant committee meetings held.

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,626	57,494	83%	17,406	19,146	110%
Conditional Grant to PAF monitoring	10,688	7,918	74%	2,672	2,680	100%
Locally Raised Revenues	13,700	0	0%	3,425	0	0%
District Unconditional Grant - Non Wage	7,215	7,019	97%	1,803	5,827	323%
Transfer of District Unconditional Grant - Wage	38,023	42,557	112%	9,506	10,639	112%
Total Revenues	69,626	57,494	83%	17,406	19,146	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,626	57,494	83%	17,406	19,146	110%
Wage	38,023	42,557	112%	9,505	10,639	112%
Non Wage	31,603	14,937	47%	7,901	8,507	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,626	57,494	83%	17,406	19,146	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of the projected revenue for the quarter of Shs. 17,406,000, Shs. 19,146,000 was realised giving a revenue performance of 110%. The overperformance arose to spill over of Q3 expenditure (LPO). The total expenditure was Shs. 19,146,000 of which Shs. 10,639,000 was wage and Shs.8,507,000 was non wage recurrent. Cumulative revenue was 83% of the annual budget while cumulative expenditure was 83% with the underperformance being due to low local revenue.

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	69,626	57,494
Cost of Workplan (UShs '000):	69,626	57,494

Staff salaries paid for Quarter 4, OBT Q3 Performance report produced and submitted.LGMSD Q3 report produced and submitted. Draft Performance Contract for FY 2016/17 prepared and submitted. Final Performance Contract for FY 2016/17 prepared and submitted.

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	112,000	96,613	86%	27,999	29,517	105%
Conditional Grant to PAF monitoring	9,155	9,212	101%	2,288	2,303	101%
Locally Raised Revenues	24,000	17,809	74%	6,000	8,005	133%
Multi-Sectoral Transfers to LLGs	19,322	16,353	85%	4,831	5,900	122%
District Unconditional Grant - Non Wage	1,960	0	0%	490	0	0%
Transfer of District Unconditional Grant - Wage	57,564	53,240	92%	14,391	13,310	92%
Total Revenues	112,000	96,613	86%	27,999	29,517	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,001	96,613	86%	28,000	29,518	105%
Wage	57,564	53,240	92%	14,391	13,310	92%
Non Wage	54,437	43,374	80%	13,609	16,208	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	112,001	96,613	86%	28,000	29,518	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of the projected revenue for the quarter of Shs. 27,999, Shs. 29,517,000 was realised giving a revenue performance of 105%. The total expenditure was Shs. 29,518,000 of which Shs. 13,310,000 was wage and Shs. 16,208,000 was non wage recurrent. Cumulative revenue was 86% of the annual budget while cumulative expenditure was 86% with underperformance being due to local revenue(74%).

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	13	10
Date of submitting Quaterly Internal Audit Reports	31/10/2015	31/07/2016
Function Cost (UShs '000)	112,001	96,613
Cost of Workplan (UShs '000):	112,001	96,613

Salaries paid to 7 deptal staff, - 1 Quarterly Internal Auditing at 12 Sub Counties ,Witnessing supplies under OWC and other depts, internal audit of headquarters accounts.

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries for 3 months for all staff paid. Pension and gratuity paid. Reports on Monitoring of LDG projects in all the sub counties available. , meetings attended. 3 District Technical planning Committee meetings Conducted. National Day Celebrated. Payin	Salaries for 3 months for all staff paid. Pension and gratuity paid. Reports on Monitoring of LDG projects in all the sub counties available. , meetings attended. 3 District Technical planning Committee meetings Conducted. National Day Celebrated. Payin
<i>General Staff Salaries</i>		129,686
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		592
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		2,485
<i>Small Office Equipment</i>		314
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Information and communications technology (ICT)</i>		685
<i>Guard and Security services</i>		4,000
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		30,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		578
<i>Wage Rec't:</i>	281,911	129,686
<i>Non Wage Rec't:</i>	25,929	40,753
<i>Domestic Dev't:</i>	6,909	
<i>Donor Dev't:</i>		
Total	314,749	170,439

Output: Human Resource Management Services

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala. Traveling to ministry of public service for submission of other official correspondences and making consultations. Typesetting a	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala. Traveling to ministry of public service for submission of other official correspondences and making consultations. Typesetting a
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,040
Printing, Stationery, Photocopying and Binding		9,853
Travel inland		3,736
Wage Rec't:		
Non Wage Rec't:	10,001	14,629
Domestic Dev't:		
Donor Dev't:		
Total	10,001	14,629
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	YES (In place)
No. (and type) of capacity building sessions undertaken	(CAREER DEVELOPMENT..A training in gender, HIV/AIDS and environment mainstreaming conducted. Elected district and subcounty leaders trained in their roles and responsibilities)	0 (XX)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,006	0
Donor Dev't:		
Total	11,006	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	(150 Sub-county staff appraised. 13 Sub-counties monitored and supervised 10 Town Boards of Namwendwa, Bulopa, Naminage, Nawansaso, Kisozi, Nawanyago, Kasambira, Mbulamuti, Balawoli, Naluwoli supervised)	55 (55% of approved staff filled.)
Non Standard Outputs:		NIL
Printing, Stationery, Photocopying and Binding		2,275

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Telecommunications</i>		10,894
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	13,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,125	13,169
Output: Public Information Dissemination		
Non Standard Outputs:	Public mandatory notices posted.DSTV subscription for 3 months made.Payment of radio airtime done and for 1 radio talk shows conducted. Public madetory notices in all the 13 subcounties Monitored and inspected.Subscription for Wifi (wireless internet) f	Public mandatory notices posted.DSTV subscription for 3 months made.Payment of radio airtime done and for 1 radio talk shows conducted.
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		3,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,230	3,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,230	3,028
Output: Office Support services		
Non Standard Outputs:	Legal services provided and obligations settled. Handling of Administrator General matters.	Legal services provided and obligations settled. Handling of Administrator General matters.
<i>Travel inland</i>		675
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,496	675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,496	675
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	1 (1 Quarterly report)
No. of monitoring visits conducted	1 (In 13 LLGs)	1 (In 13 LLGs)
Non Standard Outputs:	NIL	N/A

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650	2,000
Output: Records Management Services		
Non Standard Outputs:	Taking and Collecting correspondences from ministries of public service, ULGA,MoLG etc Kampala.	Taking and Collecting correspondences from ministries of public service, ULGA,MoLG etc Kampala.
<i>Travel inland</i>		988
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,789	988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,789	988
Output: Procurement Services		
Non Standard Outputs:	BOQs prepared, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced	1 Quarterly reports prepared and submitted to PPDA, 1 Procurement Plan produced
<i>Advertising and Public Relations</i>		2,900
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,100
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of existing administrative buildings rehabilitated	(NIL)	0 (N/A)
Non Standard Outputs:	Partial completion of the new Administration block at HQTRs	Partial completion of the new Administration block at HQTRs
<i>Non Residential buildings (Depreciation)</i>		9,703
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,472	9,703
<i>Donor Dev't:</i>		0
Total	18,472	9,703

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	(NIL)	2 (Laptops for Procurement and Education under retooling)
Non Standard Outputs:	Office equipment procured for offices	N/A
<i>Machinery and equipment</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,455	6,000
<i>Donor Dev't:</i>		0
Total	3,455	6,000

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	31/07/2015 (Performance report for FY 2014/15)
Non Standard Outputs:	Finance staff salaries paid 1 Finance report produced Field support supervision of accounting cadre done 1 mentoring session of staff done. Office running expenses paid Monitoring of project implementation done. Staff training supported. Repair and	Finance staff salaries paid 1 Finance report produced Field support supervision of accounting cadre done 1 mentoring session of staff done. Office running expenses paid
<i>General Staff Salaries</i>		48,895
<i>Medical expenses (To employees)</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		92

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,621
Printing, Stationery, Photocopying and Binding		4,804
Small Office Equipment		440
IFMS Recurrent costs		6,817
Subscriptions		3,000
Telecommunications		0
Electricity		4,683
Travel inland		0
Fuel, Lubricants and Oils		4,224
Maintenance - Civil		0
Maintenance – Other		985
Wage Rec't:	55,373	48,895
Non Wage Rec't:	24,488	27,665
Domestic Dev't:		
Donor Dev't:		
Total	79,861	76,560

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (NIL)	1890 (Kamuli Town Council)
Value of LG service tax collection	37713 (From salaries and other incomes)	2500 (From salaries and other incomes)
Value of Other Local Revenue Collections	255760 (Sale of non produced - 46346.25 Animal/Crop levies -18720 Rent/Rates - 3326.25 Other fees/charges - 14055 Liquor licences - 10125 Market/gate - 13241 Business licences - 7500 Application fees - 7875 Inspection fees - 6750 Property fees - 26976.5 Public health licence - 5089.25 Other fees 5625 Misc 42270 Park fees -41868.75)	111340 (Rent & Rates from other Gov't Units 3,055 Registration of Businesses 500 Property related Duties/Fees 8,590 Other licences 2,480 Other Fees and Charges 2,190 Market/Gate Charges 8,400 Local Service Tax 2,500 Hotel Tax 1,890 Land Fees 400 Business licences 17,017 utilities 2,600 Park Fees 41,220 Miscellaneous 20,744 BDR 515 Refuse collection charges/Public convenience 1,300 Animal/Crop Husbandry related levies 2,330)
Non Standard Outputs:	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilisation, collection and sharing done. Revenue register compiled and updated. Monthly, quarterly and annual revenue performance reports done. Evaluation of reven	Tax enumeration and assessment done
Contract Staff Salaries (Incl. Casuals, Temporary)		0

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,190
<i>Travel inland</i>		24,446
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,826	25,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,826	25,636
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	30/03/2016 (Presented at Youth Centre)
Date for presenting draft Budget and Annual workplan to the Council	0	29/04/2016 (At Youth centre)
Non Standard Outputs:	4 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of	Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of ligs in burget preparation do
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,585
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,100	8,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,100	8,510
Output: LG Expenditure management Services		

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Monitoring and supervision of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministriess M	Monitoring and supervision of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministriess M
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		8,586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,453	8,586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,453	8,586

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/08/2015 (Draft Final accounts prepared for FY 2014/2015 and submitted to OAG)
Non Standard Outputs:	Mentored lgs and departments in preparation of Fss Prepared and submitted monthly, quarterly and annual accountability statements to authorities. Books of accounts prepared and posted up todate	Prepared and submitted monthly, quarterly and annual accountability statements to authorities. Books of accounts prepared and posted up todate
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,659
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	3,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	3,659

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker , and 13 Sub county chairpersons 2 Council meetings to be held to discuss & approve; Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker , and 13 Sub county chairpersons 3 Council meetings held to discuss & approve; Committee reports. New district council and DEC sworn in
<i>General Staff Salaries</i>		175,310
<i>Allowances</i>		31,410
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		726,292
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		675
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		3,190
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Small Office Equipment</i>		620
<i>Telecommunications</i>		300
<i>Travel inland</i>		4,331
<i>Fuel, Lubricants and Oils</i>		9,960
<i>Wage Rec't:</i>	74,236	175,310
<i>Non Wage Rec't:</i>	29,332	777,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,568	953,308

Output: LG procurement management services

Non Standard Outputs:	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarter reports submitted to PPDA, Prequalified list of service providers produced, Firms pre-qualified for works, s	1 quarter reports submitted to PPDA,
<i>Allowances</i>		715
<i>Advertising and Public Relations</i>		2,900
<i>Books, Periodicals & Newspapers</i>		0

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,378	3,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,378	3,615

Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
<i>Telecommunications</i>		600
<i>Travel inland</i>		717
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		8,100
<i>Allowances</i>		8,064
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		364
<i>Commissions and related charges</i>		0
<i>Welfare and Entertainment</i>		4,170
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Wage Rec't:</i>	6,130	8,100
<i>Non Wage Rec't:</i>	15,149	14,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,279	22,815

Output: LG Land management services

No. of Land board meetings	0	1 (meetings at District Hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	40 (Registration 30 Renewal 10)	0 (XX)
	1 Quarterly report produced)	
Non Standard Outputs:		NIL
<i>Allowances</i>		1,975
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 517 Kamuli District**2015/16 Quarter 4****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		
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,351	2,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,351	2,395
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	4 (4 LLG reports)	0 (XX)
No. of LG PAC reports discussed by Council	0	0 (NIL)
Non Standard Outputs:		NIL
<i>Allowances</i>		2,940
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		50
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,752	3,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,752	3,330
Output: LG Political and executive oversight		
Non Standard Outputs:		1 Quarterly monitoring visit carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,563	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,563	0
Output: Standing Committees Services		

Vote: 517 Kamuli District**2015/16 Quarter 4****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		
Non Standard Outputs:	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meetings held
Allowances		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. Staff salaries paid 2. DPO's office maintained 3. PMG activities supervised (14 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	1). Staff salaries for 32 production staff paid 2). DPO's office maintained: - Procured office stationery - (1 Computer printer cartridge (51 A) & 5 box files); 10 box files; 5 reams of copier paper; 1 box of staple wires; Paid electricity Bills
Electricity		0
Travel inland		3,809
General Staff Salaries		87,674
Workshops and Seminars		320
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		0
Telecommunications		500
Wage Rec't:	81,972	87,674
Non Wage Rec't:	5,033	5,129
Domestic Dev't:		
Donor Dev't:		
Total	87,004	92,803

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1. Major crop weeds, pests and diseases controlled;</p> <p>2. Agricultural inputs quality assured;</p> <p>3. Field staff supervised and backstopped;</p> <p>4. Selected District officials and farmers facilitated to attend and participate in the National Agricultu</p>	<p>- 12 community sensitization meetings were held addressing control of the major crop pests / diseases in Namasagali, Wankole and Bulopa sub counties</p> <p>- 10 Inspection & certification visits targeting agro-inputs made in Butansi, Kitayunjwa and Nawanya</p>
<i>Agricultural Supplies</i>		21,327
<i>Travel inland</i>		3,491
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,098	3,491
<i>Domestic Dev't:</i>	5,804	21,327
<i>Donor Dev't:</i>		
Total	8,902	24,818

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	10000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	12380 (Poultry were vaccinated against New Castle Disease in Namwendwa, Balawoli, Butansi, Kitayunjwa, Kisozi, Nawanyago, Namasagali, Nabwigulu, Kamuli T/C, Bugulumbya, Wankole & Mbulamuti sub counties)
No. of livestock by type undertaken in the slaughter slabs	<p>2250 (1,350 goats and 900 cattle (6 cattle at Kamuli abattoir, 4 other cattle slauhteres at Kasambira, Namwendwa and Budhumbula slabs per day);</p> <p>5 goats are slaughtered at Kamuli abattoir and 10 goats at the other 3 slabs per day.)</p>	<p>2950 (1,450 goats and 1,500 cattle - (8 cattle at Kamuli abattoir, 6 other cattle slauhteres at Kasambira, Namwendwa and Budhumbula slabs per day);</p> <p>8 goats are slaughtered at Kamuli abattoir and 12 goats at the other 3 slabs per day.)</p>
Non Standard Outputs:	<p>1). 120 dogs & cats vaccinated against rabbies</p> <p>2. Veterinary regulations enforced - (6 livestock disease surveillance visits made) in all the 13 sub counties</p>	<p>127 dogs and cats were vacinated against Rabies in Balawoli, Namasagali, Nabwigulu, Kamuli T/C, Namwendwa, Kisozi, Bugulumbya, Wankole, Nawanyago, Kitayunjwa, Mbulamuti & Butansi sub counties;</p> <p>- 8 livestock diseases surveillance visits were made in N</p>
<i>Travel inland</i>		2,831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,923	2,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,923	2,831
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Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1) Capture fisheries regulations enforced - 1 water patrol conducted on river Nile</p> <p>2). Fish quality assured - 10 compliance inspection visits made to fish landing sites in Balawoli & Namasagali sub counties as well as at the fish markets in district</p> <p>3)</p>	<p>18 Compliance inspection visits to 10 fish landing sites and 6 fish markets were made in Balawoli , Butansi, Namasagali, Kamuli- Town Council & Bugulumbya sub counties.</p> <p>Eleven (11) fish farmers who received in puts (fingerlings and fish feeds) und</p>

Printing, Stationery, Photocopying and Binding 0

Travel inland 1,949

Wage Rec't:

Non Wage Rec't: 1,949 1,949

Domestic Dev't:

Donor Dev't:

Total 1,949 1,949

Output: Vermin control services

No. of parishes receiving anti-vermin services	79 (Parishes in all the 13 LLGs)	79 (Parishes in all the 13 LLGs)
Number of anti vermin operations executed quarterly	2 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	2 (Anti Vermin operations (hunts) in Nawnyago & Namwendwa sub counties)
Non Standard Outputs:	2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;	2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in Namwendwa, Nawnyago, Bulopa, Balawoli sub counties

Travel inland 1,949

Wage Rec't:

Non Wage Rec't: 2,699 1,949

Domestic Dev't:

Donor Dev't:

Total 2,699 1,949

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (N/A)
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Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	(1) Tsetse fly population monitored (10 tsetse monitoring surveys made) (2) Communities sensitized on tsetse /Tryps (8 community meetings held) (3). Conducting apicultural standards promotion and quality assurance visits to bee farmers (10 farmer	- 05 Entomological surveys were conducted in Namwendwa & Nabwigulu sub counties - 04 Community sensitization meetings were on Tsetse and trypanosomiasis control were held in Kisozi, Mbulamuti, Namasagali & Namwendwa sub counties - 04 Apiculture qu
Agricultural Supplies		0
Travel inland		596
Wage Rec't:		
Non Wage Rec't:	1,786	596
Domestic Dev't:	5,348	0
Donor Dev't:		
Total	7,134	596

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	0 0	1 (Construction work on Balawoli slaughter slab was completed at Balawoli trading center.)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,895	0
Donor Dev't:		0
Total	7,895	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 3 DHT meetings held. - 1 DHMT meetings held - 3 rounds of cold chain system maintenance. - 1 consultative meetings with MOH. - payment of salaries to 706 healt	1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 3 DHT meetings held. - 1 DHMT meetings held - 3 rounds of cold chain system maintenance. - 1 consultative meetings with MOH. - payment of salaries to 706 healt
Advertising and Public Relations		2,204
Workshops and Seminars		55,456

Vote: 517 Kamuli District**2015/16 Quarter 4****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		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		309
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		480
Bank Charges and other Bank related costs		0
General Staff Salaries		1,064,516
Allowances		2,000
Telecommunications		600
Electricity		1,950
Other Utilities- (fuel, gas, firewood, charcoal)		0
Medical and Agricultural supplies		0
Cleaning and Sanitation		510
Travel inland		353,125
Fuel, Lubricants and Oils		2,499
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	842,385	1,064,516
Non Wage Rec't:	23,101	92,767
Domestic Dev't:		152,314
Donor Dev't:	111,936	174,052
Total	977,423	1,483,648

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

Number of total outpatients that visited the District/ General Hospital(s).	15925 (15925 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	18924 (18,924 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)
%age of approved posts filled with trained health workers	72 (72%age of approved posts filled with trained health workers (138) in Kamuli District General Hospital, Kamuli Town Council.)	72 (72%age of approved posts filled with trained health workers (138) in Kamuli District General Hospital, Kamuli Town Council.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2974 (2974 patients to be admitted in the District General Hospital, in Kamuli Town Council.)	7574 (7,574 patients have been admitted in Kamuli General Hospital)
No. and proportion of deliveries in the District/General hospitals	529 (529 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)	492 (492 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)
Non Standard Outputs:	1337 Children under 1 Yr will be immunised with DPT 3	NIL
Conditional transfers for District Hospitals		32,980
Wage Rec't:		0
Non Wage Rec't:	32,910	32,980

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,910	32,980

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	504 (504 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)	571 (571 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)
Number of inpatients that visited the NGO hospital facility	1591 (1591 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	2237 (2,237 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)
Number of outpatients that visited the NGO hospital facility	6724 (6724 patients to be seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	6580 (6,580 patients have been offered services at OPD in Kamuli Mission hospital in Kamuli Municipal Council.)
Non Standard Outputs:	1337 Children immunised with DPT3 at Kamuli Mission Hospital.	nil
<i>Conditional transfers for NGO Hospitals</i>		108,973
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,184	108,973
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,184	108,973

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1925 (1925 patients will are estimated to be admitted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, KIROBA HC II, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENGU FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC III)	5673 (5,673 patients have been admitted by the 16 PNFP Health facilities.)
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Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	7765 (7765 patients are estimated to be attended by the following PNFH facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENGU FLEP HCII, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II)	6139 (6,139 patients have been attended to by 17 PNFH Health Facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	654 (654 deliveries will be conducted by the following PNFH facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, MALUGUYA, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC II, BUPADHENGU FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II)	946 (946 deliveries have been conducted by 16 PNFH Health Facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1485 (1485 Children under IYR immunised to be immunized with DTP3 by the 15 PNFH facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	4526 (4,526 Children under Iyr have been immunized with DTP3 by the 16 PNFH facilities)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		31,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,270	31,831
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,270	31,831
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	1203 (1203 deliveries will be conducted by trained health workers from; 2 HC IVs & 10 HC IIIs government facilities in the District.)	3090 (3,090 deliveries have been conducted by trained health workers from; 2 HC Ivs & 10 HC IIIs government facilities in the District.)
No. of children immunized with Pentavalent vaccine	4455 (4455 children under 1YR will be immunised with pantavelant vaccine)	9918 (9,918 Children under 1YR have been immunised with pantavelant vaccine.)
Number of trained health workers in health centers	227 (227 health workers in health facilities.)	407 (407 health workers in health facilities.)
Number of outpatients that visited the Govt. health facilities.	100708 (100,708 patients will be served at 2 HC IV, 10 HC III & 23 HC II distributed in the District)	112841 (112,841 patients have been offered medical services at OPD in 2 HC IV, 10 HC III & 23 HC II distributed in the District)

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	2999 (2999 inpatients will be served in 2 HC Ivs & 10 HC IIIs in the District)	7574 (7,574 inpatients have been admitted in 2 HC IVs & 10 HC IIIs across the District.)
No. of trained health related training sessions held.	26 (26 monthly CME sessions to be conducted in all the health facilities (2 HC IV, 11 HC III & 22 HC II in all the 3 HSDs)	80 (80 monthly CME sessions conducted in all the health facilities (2 HC IV, 11 HC III & 22 HC II in all the 3 HSDs)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of the trained VHTs are reporting quarterly.)	80 (80% of the trained VHTs are reporting quarterly.)
% age of approved posts filled with qualified health workers	61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	72 (72% of approved posts filled with qualified health workers)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		29,324
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,405	29,324
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	56,405	29,324
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0	0 (NIL)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	257	0
<i>Donor Dev't:</i>		0
Total	257	0
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0	1 (Phase II Construction works of maternity at Nawankofu HC II, Kasozi parish)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		21,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,576	21,883
<i>Donor Dev't:</i>		0
Total	10,576	21,883

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)
No. of teachers paid salaries	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)
Non Standard Outputs:	20 teachers forwarded to CAO for confirmation.	NIL
<i>General Staff Salaries</i>		3,134,738
<i>Wage Rec't:</i>	3,274,585	3,134,738
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,274,585	3,134,738

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

No. of pupils enrolled in UPE	120000 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 12,098 ppls, Kisozi S/C 20 schs = 22,470 ppls, Mbulamuti S/C14 schs & COPE =9,936 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 7 schs = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls,	106048 (Payment of UPE to 183 school in 13 subcounties.)
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Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

	Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 120,000)	
No. of pupils sitting PLE	0 (Nil)	0 (NIL)
No. of student drop-outs	500 (300 drop outs from Bugabula county and 200 from Buzaaya)	120 (120 drop out from the entire district.)
No. of Students passing in grade one	0 (Nil)	0 (NIL)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		362,348
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	274,926	362,348
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	274,926	362,348

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

Non Standard Outputs:	Monitoring	Payment of balance s and retentions for FY 14/15.
<i>Non Residential buildings (Depreciation)</i>		10,878
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,347	10,878
<i>Donor Dev't:</i>		0
Total	23,347	10,878

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Partial Construction of 3 Classroom blocks without office in Kasozi Mengo P/School - Namasagali Subcounty)	0 (Construction works)
No. of classrooms rehabilitated in UPE	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		47,032
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,578	47,032
<i>Donor Dev't:</i>		0
Total	11,578	47,032

Output: Teacher house construction and rehabilitation

Vote: 517 Kamuli District**2015/16 Quarter 4****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)
6. Education		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (construction of seven twin teachers' house with 2 stances of latrines at Buwaiswa in Kitayunjwa Subcounty.)	4 (construction of twin teachers' house with 2 stances of latrines at Buwaiswa, and Ndaliike, Kadungu)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		176,156
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,372	176,156
<i>Donor Dev't:</i>		0
Total	101,372	176,156
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	300 (300 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls'' College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	250 (250 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls'' College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)
No. of students passing O level	0	0 (NIL)
No. of students sitting O level	0	0 (NIL)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		535,910
<i>Wage Rec't:</i>	541,996	535,910
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	541,996	535,910
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	18000 (18000 students enrolled in 29 USE schools in the district)	21854 (21,854 students enrolled in 29 USE schools in the district)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		926,475
<i>Wage Rec't:</i>		0

Vote: 517 Kamuli District**2015/16 Quarter 4****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)
6. Education		
<i>Non Wage Rec't:</i>	694,857	926,475
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	694,857	926,475

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

No. of classrooms constructed in USE	1 (Last Installment for Rehabilitation & Expansion at Namasagali College)	1 (Last Installment for Rehabilitation & Expansion at Namasagali College)
No. of classrooms rehabilitated in USE	1 (Last Installment for Rehabilitation & Expansion at Namasagali College)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,655	0
<i>Donor Dev't:</i>		0
Total	17,655	0

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

No. of students in tertiary education	120 (payment of UPPEP funds to 120 students for St Joseph Vocational Training Centre and Nawanyago technical)	193 (payment of UPPEP funds to 93students for St Joseph Vocational Training Centre and 100 from Nawanyago technical)
No. Of tertiary education Instructors paid salaries	8 (Payment of salaries for 8 technical institute staff)	6 (Payment of salaries for 6 technical institute staff)
Non Standard Outputs:	N/A	N/A
<i>Transfers to Government Institutions</i>		0
<i>Transfers to Other Private Entities</i>		9,400
<i>Wage Rec't:</i>	10,000	
<i>Non Wage Rec't:</i>	40,600	9,400
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	50,600	9,400

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

Vote: 517 Kamuli District**2015/16 Quarter 4****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)
6. Education		
Non Standard Outputs:	Payment of salaries for (9) dept staff Monitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Procurement of office stationery. Repair and maintenance of office equipment. Office t	Payment of salaries for (9) dept staff Monitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Procurement of office stationery. Repair and maintenance of office equipment. Quarterl
<i>General Staff Salaries</i>		22,580
<i>Allowances</i>		13,088
<i>Computer supplies and Information Technology (IT)</i>		402
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		261
<i>Electricity</i>		1,800
<i>Travel inland</i>		6,740
<i>Wage Rec't:</i>	16,582	22,580
<i>Non Wage Rec't:</i>	21,750	22,891
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,332	45,471

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One report made to council)	1 (One report made to council)
No. of tertiary institutions inspected in quarter	1 (monitoring Nawanyago Technical Institute)	2 (monitoring Nawanyago Technical Institute and St. Joseph Vocational Institute)
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)
No. of primary schools inspected in quarter	258 (Inspection of 176 govt primary schools, 7 COPE centres 14 USE schools and 1 UPPET institution inspected. Under the inspection Fund and DEOs Facilitation. Air time for coordination of district activities.)	314 (Inspection of 314 schools,)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		25,353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,309	25,353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,309	25,353

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

Vote: 517 Kamuli District**2015/16 Quarter 4****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)
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6. Education

Non Standard Outputs:	Payment of retention for Rehabilitation of Education Office block.	Rehabilitation of Education Office block.
<i>Non Residential buildings (Depreciation)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	5,000
<i>Donor Dev't:</i>		0
Total	1,250	5,000

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

Non Standard Outputs:	Staff salaries paid to 24 staff, 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 3 Supervision report produced Annual Dis	Staff salaries paid to 24 staff, 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meetings held, Staff appraised, 3 Supervision report produced
<i>General Staff Salaries</i>		23,438
<i>Allowances</i>		7,424
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		364
<i>Welfare and Entertainment</i>		327
<i>Printing, Stationery, Photocopying and Binding</i>		3,399
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		286
<i>Travel inland</i>		1,032
<i>Fuel, Lubricants and Oils</i>		3,749
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	27,569	23,438
<i>Non Wage Rec't:</i>	13,328	16,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,897	40,018

2. Lower Level Services

Vote: 517 Kamuli District**2015/16 Quarter 4****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)
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7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	23 (Periodic Maintenance of Nakibungulya-Bulopa - 10km, Itukulu-Nankandulo-12km)	19 (Periodic Maintenance of Itululu - Nankandulo ,Emergecy repairs of Kisozi - Nawanyago - Buwala - Kasambira - Bugulumbya road.)
Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km.)	523 (Routine manual road maintenance of the entire district network of 523km.)
No. of bridges maintained	0 (NIL)	0 (NIL)
Non Standard Outputs:	Payment of 26 Head men and 263 Road gang workers for 3 months Training of staff, head men and road gangs Emergency works carried out(procurement of culverts and improvement of damaged swamp crossings)	Payment of 26 Head men and 263 Road gang workers
<i>Conditional transfers for Road Maintenance</i>		230,828
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,761	230,828
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	165,761	230,828

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

Length in Km. of rural roads constructed	5 (Nabirumba-Bulogo-Bulopa)	0 (Nabirumba-Bulogo-Bulopa)
Length in Km. of rural roads rehabilitated	0	17 (Periodic maintenance of Nabirumba-Bulogo-Bulopa road -23km)
Non Standard Outputs:		NIL
<i>Roads and bridges (Depreciation)</i>		55,205
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	55,205
<i>Donor Dev't:</i>		0
Total	25,000	55,205

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

Non Standard Outputs:		xx
<i>Maintenance - Vehicles</i>		31,164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,841	31,164

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,841	31,164

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

Non Standard Outputs:	Staff salary paid for 3 months. 1 Quarterly progress reports made and submitted to centre 1 Quarterly performance reports produced and presented to Works committee. 1 Water and sanitation coordination committee meetings held	Staff salary paid for 3 months. 1 Quarterly progress report made and submitted to centre 1 Quarterly performance report produced and presented to Works committee. 1 Water and sanitation coordination committee meeting held
	Utility bills for 3 mont	Utility bills for 3 months
<i>General Staff Salaries</i>		9,990
<i>Books, Periodicals & Newspapers</i>		182
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		740
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		227
<i>Water</i>		27
<i>Cleaning and Sanitation</i>		300
<i>Travel inland</i>		693
<i>Fuel, Lubricants and Oils</i>		3,030
<i>Maintenance - Vehicles</i>		6,595
<i>Wage Rec't:</i>	10,687	9,990
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,270	12,094
<i>Donor Dev't:</i>		0
Total	25,957	22,084

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (New water & sanitation facilities supervised during construction; Water sources inspected after construction in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3,	20 (New water & sanitation facilities supervised during construction; Water sources inspected after construction in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu,
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Vote: 517 Kamuli District**2015/16 Quarter 4****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)
7b. Water		
No. of sources tested for water quality	Namasagali-3, Namwendwa-3, Nawanyago-1.) 0 (N/A)	Namasagali, Namwendwa.) 0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1Notice displayed on the District water office notice board.)	1 (1Notice displayed on the District water office notice board)
No. of water points tested for quality	30 (Water sources tested for quality in Kitayunjwa-20 and Wankole-10)	0 (NIL)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water & Sanitation Coordination Committee meeting held at Kamuli District Headquarters;)	1 (District Water & Sanitation Coordination Committee meeting held at Kamuli District Headquarters)
Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyag	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,266	0
<i>Donor Dev't:</i>		
Total	4,266	0

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

% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. Water and sanitation data collected.)	88 (87.7% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. Water and sanitation data collected.)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (Item planned for under Borehole drilling and rehabilitation)	17 (17 boreholes rehabilitated in Nabwigulu-3, Kitayunjwa-1, Namwendwa-2, Bulopa-1, Butansi-2, Balawoli-2, Namasagali-2, Bugulumbya-1, Nawanyago-2, Kisozi-2, Mbulamuti-1.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	24 Water user committees re-formed and retrained for old water sources.	30 water user committees retrained

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		2,988
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,718	2,988
Donor Dev't:		
Total	3,718	2,988

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	0 (None)	20 (Follow up visits made in the 2 triggered s/counties of Balawoli & Bulopa Verification & Certification of ODF done in Balawoli & Bulopa S/Cs.)
No. of water user committees formed.	0 (None)	0 (None)
No. Of Water User Committee members trained	0 (None)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Radio talkshows conducted on Radio KBS FM and NBS FM)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 Social mobilizers meeting held at Malamu centre, Kamuli town council.	1 Social mobilizers meeting held at Malamu centre, Kamuli town.
Workshops and Seminars		7,845
Wage Rec't:		
Non Wage Rec't:	5,500	7,845
Domestic Dev't:	2,983	0
Donor Dev't:		
Total	8,483	7,845

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

Non Standard Outputs:	Retentions for 2014/15 projects paid	Outstanding balances to contractors for projects of FY 2014/15 paid.
Other Structures		30,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,808	30,000
Donor Dev't:		0

Vote: 517 Kamuli District**2015/16 Quarter 4****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)
7b. Water		
Total	16,808	30,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (0)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (None)	8 (8 boreholes rehabilitated in Bugulumbya-1, Nawanyago-2, Kisozi-2, Mbulamuti-1, Kitayunjwa-1, Bulopa-1.)
No. of deep boreholes drilled (hand pump, motorised)	10 (20 boreholes drilled in the s/counties of Wankole-1, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Nawanyago-1.)	19 (19 boreholes drilled in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		281,515
<i>Materials and supplies</i>		61,436
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	204,000	342,951
<i>Donor Dev't:</i>		0
Total	204,000	342,951
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (NIL)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (Not done)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 517 Kamuli District**2015/16 Quarter 4****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)
7b. Water		
Domestic Dev't:	40,000	0
Donor Dev't:		0
Total	40,000	0

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

Non Standard Outputs:	Salaries for 14 Natural resources staff paid - 29607000	Salaries for 14 Natural resources staff paid - 29,607,000
	Office operations including Printing, stationery, photocopying and binding supported.247000	
	Computer supplies and IT supported by SLM project -250000	
	SLM project activities supported and su	
General Staff Salaries		28,019
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:	29,606	28,019
Non Wage Rec't:	500	0
Domestic Dev't:	246	0
Donor Dev't:	2,500	0
Total	32,852	28,019

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (NIL)
Area (Ha) of trees established (planted and surviving)	1 (1ha of trees planted with funding from LGMSD in Mafudu and Mbulamuti Local Forest Reserves-2469,000)	0 (NIL)
Non Standard Outputs:	2Trees planted in nMafudu and kamuli Forest local forest Reserves maintained using Local Revenue funds -750,000	NIL
Agricultural Supplies		0

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 750 0*Domestic Dev't:* 2,469 0*Donor Dev't:***Total** 3,219 0**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (2 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 684,000)	3 (3 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 777,500)
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Non Standard Outputs: Nil Nil

Workshops and Seminars 778*Wage Rec't:**Non Wage Rec't:* 514 778*Domestic Dev't:**Donor Dev't:***Total** 514 778**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	8 (8 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, bulopa, Namsagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya, and Wankole) conducted	15 (conducted 15 compliance wetland inspection and monitoring to vital wetlands in 12 LLG - 763,500)
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District Wetland inventory updated -1,560,000)

Non Standard Outputs:	1 activity quarterly reports taken to Ministry of Water and Environment offices Luzira, Kampala	1 activity quarterly reports taken to Ministry of Water and Environment offices Luzira, Kampala - 297,000
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Office operations of Environment officer supported with stationery, Printing, and photocopying services -

Special Meals and Drinks 0*Travel inland* 1,061*Wage Rec't:**Non Wage Rec't:* 1,326 1,061*Domestic Dev't:**Donor Dev't:***Total** 1,326 1,061

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Registered four wetland conflicts and started on resolution process through meetings

Gazetted environment

inspectors monitored activities

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

Non Standard Outputs:	21 CBSD staff salaries paid. 1 staff meeting held 3 LLGs namely Kamuli T/C, Butansi, Namasagali, mentored 3 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali 10 CSOs monitored and supervised in the District. Office stations	21 CBSD staff salaries paid. 1 staff meeting held 3 LLGs namely Kamuli T/C, Butansi, Namasagali, mentored 3 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali 8 CSOs monitored and supervised in the District.	
General Staff Salaries			42,333
Workshops and Seminars			350
Bank Charges and other Bank related costs			0
Travel inland			946
Wage Rec't:	44,472		42,333
Non Wage Rec't:	2,550		1,296
Domestic Dev't:			
Donor Dev't:	0		
Total	47,022		43,629

Output: Adult Learning

No. FAL Learners Trained	75 (75 FAL learners trained in all the 13 LLGs of Nabwigulu 8 Butansi, - 5, Mbulamuti, - 5 Namasagali, - 5 Wankole, - 5 Kisozi - 10 Namwendwa, - 8 Balawoli, - 8 Bugulumbya, - 5 Nawanyago, - 5 Bulopa, - 5 Kitayunjwa - 8 Kamuli Town Council. -5 50 adult learners under go Proficiency testing.)	91 (91 FAL learners trained in all the 13 LLGs of Nabwigulu 12, Butansi, - 5, Mbulamuti, - 5 Namasagali, - 5 Wankole, - 5 Kisozi - 10 Namwendwa, - 11 Balawoli, - 10 Bugulumbya, - 5 Nawanyago, - 5 Bulopa, - 5 Kitayunjwa - 8 Kamuli Town Council. -5 50 adult learners under go Proficiency testing.)
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Vote: 517 Kamuli District**2015/16 Quarter 4****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)
9. Community Based Services		
Non Standard Outputs:	1 quarterly meetings for FAL instructors held.	1 quarterly meetings for FAL instructors held.
	10 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council	10 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council
<i>Workshops and Seminars</i>		5,500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,132	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,132	5,500
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	69 (69 juveniles cases handled and settled.)
Non Standard Outputs:		15 youth groups supported under YLP
<i>Workshops and Seminars</i>		1,347
<i>Printing, Stationery, Photocopying and Binding</i>		143
<i>Telecommunications</i>		7
<i>Travel inland</i>		1,109
<i>Donations</i>		112,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		114,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,229	
Total	4,229	114,861
Output: Support to Youth Councils		
No. of Youth councils supported	0 (N/A)	1 (1 district youth council)
Non Standard Outputs:	1 District Youth Council meetings held at Kamuli Town Council	1 District Youth Council meetings held at Kamuli Town Council
	15 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Kitayunjwa and Kamuli Town Council.	69 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Kitayunjwa and Kamuli Town Council.
	6 youth projects supervised and monitored in 3 LL	69 youth projects supervised and monitored in 13 LL
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 517 Kamuli District**2015/16 Quarter 4****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)
9. Community Based Services		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,872	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,872	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (10 PWD supported with assistive aides.)	8 (8 PWD supported with assistive aides.)
Non Standard Outputs:	6 PWD groups supported start IGAs as per the special grant for PWDs 1 PWD Council meeting held at the District headquarters.. 1 PWD executive meetings held. 1 Special grant committee meetings held PWD groups monitored in 13 LLG 10 PWD liv	8 PWD groups supported start IGAs as per the special grant for PWDs 1 PWD Council meeting held at the District headquarters.. 1 PWD executive meetings held. 1 Special grant committee meetings held PWD groups monitored in 13 LLG
<i>Workshops and Seminars</i>		1,209
<i>Travel inland</i>		1,578
<i>Donations</i>		7,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,709	9,947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,709	9,947
Output: Work based inspections		
Non Standard Outputs:		8 Works places inspected in the 3 sub-counties of Balawoli, namasagali, Nabwigulu, Kisozi, Nawanyagoi and Kamuli Town Council.
<i>Travel inland</i>		598
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	598
Output: Representation on Women's Councils		
No. of women councils supported	0 0	1 (1 District Women Council)

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 District Women Council Executive held. 20 women groups mobilised and sensitised on IGA & leadership in 13LLGs 1 Women groups supported in 4 sub counties. 30 women leaders attended workshop on leadership skills and financial management.	1 District Women Council Executive held. Facilitate the chairperson gender's office.
<i>Workshops and Seminars</i>		2,121
<i>Printing, Stationery, Photocopying and Binding</i>		232
<i>Telecommunications</i>		386
<i>Travel inland</i>		4,228
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,872	7,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,872	7,176

Additional information required by the sector on quarterly Performance

the department was also been supported by other implementing partners such as PLAN Internatuion for operationalisation of the Child help line, UWONET in representing GBV survivors in court as well as outreaches and legal clinics, FIDA support community e

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

Non Standard Outputs:	Salaries paid to 4 DPU staff 1 quarterly performance report produced. 1 LGMSDP Accountability compiled and submitted.	Salaries paid to 4 DPU staff 1 quarterly performance report produced. 1 LGMSDP Accountability compiled and submitted.
<i>Travel inland</i>		5,967
<i>General Staff Salaries</i>		10,639
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,540
<i>Wage Rec't:</i>	9,505	10,639
<i>Non Wage Rec't:</i>	4,421	8,507
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,926	19,146

Vote: 517 Kamuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant. Office Administration and Management. Workshops and Seminars 3 departmental meetings held 1 Quarter	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant. Office Administration and Management. Workshops and Seminars 3 departmental meetings held 1 Quarter	
General Staff Salaries			13,310
Workshops and Seminars			0
Printing, Stationery, Photocopying and Binding			113
Telecommunications			250
Wage Rec't:	14,391		13,310
Non Wage Rec't:	1,768		363
Domestic Dev't:			
Donor Dev't:			
Total	16,159		13,673

Output: Internal Audit

No. of Internal Department Audits	3 (- 1 Quarterly Departmental Internal Auditing at the Headquarters - 1 Quarterly Internal Auditing at 12 Sub Counties. - 1 Audit in 186 UPE Primary Schools. - 1 Audit in 26 USE funded Secondary Schools - 01 Procurement Audit - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs) - 1 Value for Money Reviews in LGMSDP, CAIP, SFG projects 3 Human resource audits)	2 (1 Quarterly Departmental Internal Auditing at the Headquarters - 1 Quarterly Internal Auditing at 12 Sub Counties.)	
Date of submitting Quaterly Internal Audit Reports	30/04/2015 (Submission of report to Chairperson,OAG, PAC,MoLG one month after the end of every quarter.)	31/07/2016 (Submission of report to Chairperson,OAG, PAC,MoLG one month after the end of every quarter.)	
Non Standard Outputs:	Special Audits and investigations conducted.	NIL	
Printing, Stationery, Photocopying and Binding			0

Vote: 517 Kamuli District**2015/16 Quarter 4****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)
11. Internal Audit		
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,765
<i>Fuel, Lubricants and Oils</i>		3,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,011	9,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,011	9,945

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,321,399	5,335,138
<i>Non Wage Rec't:</i>	3,059,184	3,059,184
<i>Domestic Dev't:</i>	893,531	893,531
<i>Donor Dev't:</i>		
Total	9,461,905	9,461,905

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 NIL

Non Standard Outputs:	Salaries for 12 months for all staff paid. Pension and gratuity paid. Reports on Monitoring of LDG projects in all the sub counties available. , meetings attended. 12 District Technical planning Committee meetings Conducted. National Day Celebrated. World AIDS day commemorated. Paying of office utility bills. Workshops & Seminars conducted. Travels both inland and abroad facilitated. Performance reports produced.	Salary paid to DEC and 13LLG Chairpersons. Gratuity/pension paid to pensioners, 2 DEC meetings held. Councillors paid monthly allowance. Meetings held by DSC, DPAC, DLB and DCC. Conducted. National Day Celebrated. World AIDS day commemorated. Paying of
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Expenditure

211101 General Staff Salaries	1,127,643	522,798	46.4%
211103 Allowances	400	420	105.0%
213002 Incapacity, death benefits and funeral expenses	0	1,350	N/A
221002 Workshops and Seminars	1,000	860	86.0%
221005 Hire of Venue (chairs, projector, etc)	3,000	1,435	47.8%
221007 Books, Periodicals & Newspapers	2,500	2,386	95.4%
221008 Computer supplies and Information Technology (IT)	4,000	300	7.5%
221009 Welfare and Entertainment	6,000	7,837	130.6%
221011 Printing, Stationery, Photocopying and Binding	6,000	6,679	111.3%
221012 Small Office Equipment	1,000	714	71.4%
222001 Telecommunications	1,200	1,600	133.3%
222002 Postage and Courier	500	153	30.6%
222003 Information and communications technology (ICT)	0	685	N/A
223004 Guard and Security services	12,000	12,800	106.7%
223005 Electricity	4,000	4,000	100.0%
223006 Water	1,000	3,442	344.2%
227001 Travel inland	54,636	86,604	158.5%
227004 Fuel, Lubricants and Oils	5,000	1,593	31.9%
228002 Maintenance - Vehicles	3,117	3,278	105.2%

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,127,643	<i>Wage Rec't:</i>	522,797	<i>Wage Rec't:</i>	46.4%
<i>Non Wage Rec't:</i>	85,717	<i>Non Wage Rec't:</i>	136,136	<i>Non Wage Rec't:</i>	158.8%
<i>Domestic Dev't:</i>	27,636	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,240,997	Total	658,933	Total	53.1%

Output: Human Resource Management Services

0 NIL

Non Standard Outputs:	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala. Travelling to ministry of public service for submission of other official correspondences and making consultations. Typesetting and submission of both soft and hard copies of wage bill to ministry of MoFED- Kampala. Typesetting and submission of Capacity building work plan to MoLG and MoFED-kampala. Submission of performance agreement for HODs and Head teachers to MoPS- kampala. Management and printing of payroll.	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala. Traveling to ministry of public service for submission of other official correspondences and making consultations. Typesetting a
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	290	N/A		
221009 Welfare and Entertainment	5,140	4,044	78.7%		
221011 Printing, Stationery, Photocopying and Binding	25,506	20,862	81.8%		
227001 Travel inland	8,360	12,910	154.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,006	<i>Non Wage Rec't:</i>	38,106	<i>Non Wage Rec't:</i>	95.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,006	Total	38,106	Total	95.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	YES (In place)	0	NIL
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	5 (CAREER DEVELOPMENT. Capacity Building Plan prepared. Training in gender, HIV/AIDS and environment mainstreaming conducted. Elected district and sub county leaders trained in their roles and responsibilities. Training stake holders in Kamuli town council and town boards in urban planning and management.)	0 (YY)	.00	
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	35,220	22,065	62.6%
221003 Staff Training	8,805	8,900	101.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	44,026	<i>Domestic Dev't:</i> 30,965	<i>Domestic Dev't:</i> 70.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,026	Total 30,965	Total 70.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (55% of approved staff filled.)	55 (55% of approved staff filled.)	100.00	NIL
Non Standard Outputs:	150 Sub-county staff appraised.	Sub-county staff appraised.		
	13 Sub-counties monitored and supervised			
	10 Town Boards of Namwendwa, Bulopa, Naminage, Nawansaso, Kisozi, Nawanyago, Kasambira, Mbulamuti, Balawoli, Naluwoli supervised			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,499	2,275	50.6%
222001 Telecommunications	0	10,894	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,499	<i>Non Wage Rec't:</i> 13,169	<i>Non Wage Rec't:</i> 79.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,499	Total 13,169	Total 79.8%

Output: Public Information Dissemination

0 NIL

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Public mandatory notices posted. A DSTV set Procured for the district. DSTV subscription for 12 months made. Payment of radio airtime done and for 4 radio talk shows conducted. Public mandatory notices in all the 13 sub counties Monitored and inspected. Subscription for Wifi (wireless internet) for CAOS office.	Public mandatory notices posted in all the 13 subcounties Monitored and inspected. Subscription for Wifi (wireless internet) for CAOS office. Payment of radio airtime done
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Expenditure

221001 Advertising and Public Relations	50,400	67,317	133.6%
221011 Printing, Stationery, Photocopying and Binding	759	45	5.9%
221017 Subscriptions	5,200	5,063	97.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,919	72,425	118.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,919	72,425	118.9%

Output: Office Support services

0 NIL

Non Standard Outputs:	Legal services provided and obligations settled. Handling of Administrator General matters.	Legal services provided and obligations settled. Handling of Administrator General matters.
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Expenditure

227001 Travel inland	9,982	9,761	97.8%
282102 Fines and Penalties/ Court wards	0	25,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,982	34,761	348.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,982	34,761	348.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (In 13 LLGs)	4 (In 13 LLGs)	100.00	N/A
No. of monitoring reports generated	4 (4 Quarterly reports)	4 (4 Quarterly reports)	100.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	0	2,000	N/A
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	76.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,600	Total	2,000	Total	76.9%

Output: Records Management Services

0 NIL

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

227001 Travel inland	4,455	4,238	95.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	755	37.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,155	<i>Non Wage Rec't:</i>	4,993
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,155	Total	4,993
		Total	69.8%

Output: Procurement Services

0 NIL

Non Standard Outputs:	BOQs prepared, Tender advert placed in newspaper, 4 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced	BOQs prepared, Tender advert produced, 4 Quarterly reports prepared and submitted to PPDA Tender advert placed in newspaper
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Expenditure

221001 Advertising and Public Relations	5,000	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	502	27.9%
227001 Travel inland	2,200	4,333	196.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	9,835
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	9,835
		Total	98.3%

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

No. of administrative buildings constructed	0 (NIL)	0 (N/A)	0	NIL
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Vote: 517 Kamuli District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of solar panels purchased and installed	0 (NIL)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (NIL)	0 (N/A)	0	
Non Standard Outputs:	Partial completion of the new Administration block at HQTRs	Partial completion of the new Administration block at HQTRs		

Expenditure

231001 Non Residential buildings (Depreciation)	73,887	44,225	59.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	73,887	44,225	59.9%	
Donor Dev't:		0	0.0%	
Total	73,887	44,225	59.9%	

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	5 (5 computers(laptops) procured under retooling)	4 (Laptops for Planner, Procurement and Education under retooling. 20chairs procured for boardroom)	80.00	NIL
Non Standard Outputs:		N/A		

Expenditure

231005 Machinery and equipment	13,818	12,546	90.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,818	12,546	90.8%	
Donor Dev't:		0	0.0%	
Total	13,818	12,546	90.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (Performance report for FY 2014/15)	30/07/2015 (Performance report for FY 2014/15)	#Error	NIL
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Finance staff salaries paid 4 Finance reports produced Field support supervision of accounting cadre done 4 mentoring sessions of staff done. Office running expenses paid Monitoring of project implementation done. Staff training supported. Repair and maintenance of office equipment, machinery and computers done. 4 quarterly review meetings held. Printed stationery procured.	Finance staff salaries paid 4 Finance reports produced Field support supervision of accounting cadre done Office running expenses paid Monitoring of project implementation done. Staff training supported.
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Expenditure

211101 General Staff Salaries	221,495	198,984	89.8%
213001 Medical expenses (To employees)	2,000	500	25.0%
221003 Staff Training	4,786	3,460	72.3%
221007 Books, Periodicals & Newspapers	2,196	1,230	56.0%
221008 Computer supplies and Information Technology (IT)	4,000	150	3.8%
221009 Welfare and Entertainment	4,000	7,041	176.0%
221011 Printing, Stationery, Photocopying and Binding	12,000	21,285	177.4%
221012 Small Office Equipment	4,000	760	19.0%
221016 IFMS Recurrent costs	4,476	11,440	255.6%
221017 Subscriptions	0	3,000	N/A
222001 Telecommunications	2,000	1,607	80.4%
223005 Electricity	2,000	6,337	316.8%
227001 Travel inland	17,897	10,535	58.9%
227004 Fuel, Lubricants and Oils	5,000	11,448	229.0%
228001 Maintenance - Civil	2,000	450	22.5%
228004 Maintenance – Other	4,000	2,433	60.8%
Wage Rec't:	221,495	Wage Rec't: 198,984	Wage Rec't: 89.8%
Non Wage Rec't:	87,955	Non Wage Rec't: 81,676	Non Wage Rec't: 92.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	309,449	Total 280,660	Total 90.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	170852 (From salaries and other incomes)	116323 (From salaries and other incomes)	68.08	NIL
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	1130075 (Sale of non produced - 185,385 Animal/Crop levies -74,880 Rent/Rates - 13305 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 52964 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 107,906 Public health licence - 20,357 Other fees 22,500 Misc 169,080 Park fees -167,475)	362281 (Rent & Rates from other Gov't Units 16,461 Registration of Businesses 2,869 Rates - Produced assets from private entities 1,545 Property related Duties/Fees 10,807 Other licences 6,660 Other Fees and Charges 13,189 Market/Gate Charges 28,740 Land Fees 6,595 Business licences 47,083 Application Fees 6,323 utilities 2,755 Debtors 6,457 Park Fees 90,415 Miscellaneous 23,034 BDR - 595)	32.06	
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Value of Hotel Tax Collected	0 (NIL)	4703 (Kamuli Town Council)	0	
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Non Standard Outputs:	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilisation, collection and sharing done. Revenue register compiled and updated. Monthly, quarterly and annual revenue performance reports done. Evaluation of revenue performance for previous year done. Office running expenses paid. Revenue returns collected from llgs.	Monitoring of revenue mobilisation, collection and sharing done. Evaluation of revenue performance for previous year done.		
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	900	N/A
221001 Advertising and Public Relations	1,500	350	23.3%
221009 Welfare and Entertainment	3,805	450	11.8%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,920	64.9%
227001 Travel inland	17,000	31,174	183.4%
282102 Fines and Penalties/ Court wards	0	24,807	N/A

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,305	<i>Non Wage Rec't:</i>	60,601	<i>Non Wage Rec't:</i>	193.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,305	Total	60,601	Total	193.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (At Youth centre)	29/04/2016 (At Youth centre)	#Error	NIL
Date of Approval of the Annual Workplan to the Council	30/03/2016 (Presented at Youth Centre)	30/03/2016 (Presented at Youth Centre)	#Error	
Non Standard Outputs:	4 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of lgs in burget preparation done.	3 Budget desk meeting held Budget revision done. Budget performance meetings held ..Monitoring and supervision of lgs in burget preparation done.Draft budget reviewed and prepared for consideration and approval by council. Budget revision done.		

Expenditure

221001 Advertising and Public Relations	0	23,000	N/A
221008 Computer supplies and Information Technology (IT)	2,000	80	4.0%
221009 Welfare and Entertainment	1,700	300	17.6%
221011 Printing, Stationery, Photocopying and Binding	8,000	4,872	60.9%
222001 Telecommunications	500	250	50.0%
227001 Travel inland	18,200	6,345	34.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,400	<i>Non Wage Rec't:</i>	34,847
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	36,400	Total	34,847
			95.7%

Output: LG Expenditure management Services

0 NIL

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring and supervision of of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministriess Monitoring and mentoring llgs.in best financial management practices. Effectuated payments to staff and 3rd parties for budget implementation. Monitoring expenditure compliance mechanisms in the departments and llgs. Prepred 12 monthly accounts.	Monitoring and supervision of of staff made Prepared and submitted accountabilities to various accountability centres.Effectuated payments to staff and 3rd parties for budget implementation. Monitoring expenditure compliance mechanisms in the departments
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Expenditure

221009 Welfare and Entertainment	4,000	330	8.3%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,029	12.9%
227001 Travel inland	23,322	18,388	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,822	19,747	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,822	19,747	44.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Draft Final accounts prepared for FY 2014/2015 and submitted to OAG)	31/08/2015 (Draft Final accounts prepared for FY 2014/2015 and submitted to OAG)	#Error	NIL
Non Standard Outputs:	Mentored llgs and departments in preperation of Fss Prepared and submitted monthly, quarterly and annual accountability statements to authorities. Books of accounts prepared and posted up todate	Prepared and submitted monthly, quarterly and annual accountability statements to authorities. Books of accounts prepared and posted up todate		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	420	42.0%
221009 Welfare and Entertainment	3,500	536	15.3%
221011 Printing, Stationery, Photocopying and Binding	7,500	4,730	63.1%

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	0	125		N/A
222001 Telecommunications	500	750		150.0%
227001 Travel inland	13,500	7,299		54.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	32,000	Non Wage Rec't: 13,859	Non Wage Rec't:	43.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	32,000	Total 13,859	Total	43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons for 12 months 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons 6 Council meetings held to discuss & approve; Committee reports. New district council and DEC sworn in
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Expenditure

211101 General Staff Salaries	259,817	298,054	114.7%
211103 Allowances	42,286	72,995	172.6%
212103 Pension for Teachers	1,320,546	16,200	1.2%
212105 Pension and Gratuity for Local Governments	1,735,869	1,831,538	105.5%
221001 Advertising and Public Relations	2,000	900	45.0%
221005 Hire of Venue (chairs, projector, etc)	1,200	760	63.3%
221007 Books, Periodicals & Newspapers	1,500	1,425	95.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,950	130.0%
221009 Welfare and Entertainment	8,220	8,470	103.0%

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,412	4,224	95.7%	
221012 Small Office Equipment	800	1,220	152.5%	
222001 Telecommunications	1,700	1,700	100.0%	
227001 Travel inland	8,200	18,056	220.2%	
227004 Fuel, Lubricants and Oils	31,800	36,484	114.7%	
Wage Rec't:	259,817	Wage Rec't: 298,054	Wage Rec't:	114.7%
Non Wage Rec't:	3,165,534	Non Wage Rec't: 1,995,922	Non Wage Rec't:	63.1%
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	3,425,351	Total 2,293,976	Total	67.0%

Output: LG procurement management services

0 NIL

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.	5 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarter reports submitted to PPDA, Prequalified list of service providers produced Firms pre-qualified for works, su
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Expenditure

211103 Allowances	4,440	4,030	90.8%	
221001 Advertising and Public Relations	3,000	2,900	96.7%	
221007 Books, Periodicals & Newspapers	1,300	585	45.0%	
221009 Welfare and Entertainment	480	440	91.7%	
221011 Printing, Stationery, Photocopying and Binding	292	145	49.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,512	Non Wage Rec't: 8,100	Non Wage Rec't:	85.2%
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	9,512	Total 8,100	Total	85.2%

Output: LG staff recruitment services

0 NIL

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary and Gratuity of Chairperson DSC paid for 3 months 9 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
	2 Newspaper Adverts placed	

Expenditure

222001 Telecommunications	2,400	2,400	100.0%
227001 Travel inland	11,000	9,323	84.8%
227004 Fuel, Lubricants and Oils	3,600	1,800	50.0%
211101 General Staff Salaries	24,523	21,600	88.1%
211103 Allowances	31,920	32,724	102.5%
221001 Advertising and Public Relations	7,000	3,000	42.9%
221004 Recruitment Expenses	5,495	3,160	57.5%
221006 Commissions and related charges	2,400	1,200	50.0%
221009 Welfare and Entertainment	6,000	9,692	161.5%
221011 Printing, Stationery, Photocopying and Binding	0	1,394	N/A
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 21,600	<i>Wage Rec't:</i> 88.1%
<i>Non Wage Rec't:</i>	72,595	<i>Non Wage Rec't:</i> 64,693	<i>Non Wage Rec't:</i> 89.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	97,118	Total 86,293	Total 88.9%

Output: LG Land management services

No. of Land board meetings	8 (2 meetings per quarter at District Hqtrs)	4 (meetings at District Hqtrs)	50.00	NIL
No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30)	0 (YY)	.00	
	4 Quarterly reports produced)			

Non Standard Outputs: NIL

Expenditure

211103 Allowances	6,800	6,169	90.7%
221009 Welfare and Entertainment	504	260	51.6%
221011 Printing, Stationery, Photocopying and Binding	250	178	70.9%
221012 Small Office Equipment	250	75	30.0%
227001 Travel inland	1,500	1,545	103.0%

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,404	<i>Non Wage Rec't:</i>	8,227	<i>Non Wage Rec't:</i>	87.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,404	Total	8,227	Total	87.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)	.00	NIL	
No. of Auditor Generals queries reviewed per LG	14 (Auditor generals report for FY 13/14 reviewed, . 1 District, 13 LLG reports)	0 (Auditor generals report for FY 13/14 reviewed for District and 13 LLGs)	.00		
Non Standard Outputs:		NIL			
<i>Expenditure</i>					
211103 Allowances	12,150	11,328		93.2%	
221009 Welfare and Entertainment	820	560		68.3%	
221011 Printing, Stationery, Photocopying and Binding	934	620		66.4%	
222001 Telecommunications	300	200		66.7%	
227001 Travel inland	801	840		104.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i>	13,548	<i>Non Wage Rec't:</i>	90.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,005	Total	13,548	Total	90.3%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	0	NIL	
	12 District Executive Committee meetings to be held				
<i>Expenditure</i>					
211103 Allowances	3,485	1,160		33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,076	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	14.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,076	Total	1,160	Total	14.4%

Vote: 517 Kamuli District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Standing Committees Services

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

Expenditure

211103 Allowances	15,000	8,790	58.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,000	8,790	58.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,000	8,790	58.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Delayed release of funds

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Staff salaries paid</p> <p>2. DPO's office maintained</p> <p>3. PMG activities supervised (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</p> <p>4. PMG investment projects monitored (4 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</p> <p>5. Agricultural statistics data bank maintained</p> <p>6. Work plans and reports prepared & submitted to MAAIF</p> <p>7. Quarterly planning & review meetings held (4 meetings)</p> <p>8. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (4 live radio talk shows conducted)</p>	<p>1). Staff salaries for 32 production staff paid</p> <p>2). DPO's office maintained: - Procured office stationery - (1 Computer printer cartridge (51 A) & 5 box files); 10 box files; 5 reams of coppier paper; 1 box of staple wires); Paid electricity Bills</p>		
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Expenditure

223005 Electricity	360	385	107.1%
227001 Travel inland	13,254	12,317	92.9%
211101 General Staff Salaries	327,887	350,694	107.0%
221002 Workshops and Seminars	1,280	1,280	100.0%
221008 Computer supplies and Information Technology (IT)	800	870	108.8%
221011 Printing, Stationery, Photocopying and Binding	1,961	1,144	58.3%
221014 Bank Charges and other Bank related costs	480	139	28.9%
222001 Telecommunications	2,000	2,000	100.0%

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	327,887	<i>Wage Rec't:</i>	350,695	<i>Wage Rec't:</i>	107.0%
<i>Non Wage Rec't:</i>	20,135	<i>Non Wage Rec't:</i>	18,135	<i>Non Wage Rec't:</i>	90.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	348,021	Total	368,829	Total	106.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Late release of funds
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Major crop weeds, pests and diseases controlled; 2. Agricultural inputs quality assured; 3. Field staff supervised and backstopped; 4. Procurement of 4,825 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwa. 5. Selected District officials and farmers facilitated to attend and participate in the National Agricultural Show at Jinja Show ground with support from locally raised revenue 	<ul style="list-style-type: none"> - 51 Community sensitization meetings were held addressing control of the major crop pests / diseases in Balawoli, Mbulamuti, Namwendwa, Kitayunjwa, Namasagali, Nabwigulu, Bulopa, Wankole, Nawanyago, Kisozi & Bugulumbya sub counties - 45 Inspection & 		

Expenditure

224006 Agricultural Supplies	23,215	21,327	91.9%		
227001 Travel inland	11,672	13,071	112.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,392	<i>Non Wage Rec't:</i>	13,071	<i>Non Wage Rec't:</i>	105.5%
<i>Domestic Dev't:</i>	23,215	<i>Domestic Dev't:</i>	21,327	<i>Domestic Dev't:</i>	91.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,607	Total	34,398	Total	96.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9000 (Livestock (5,400 goats and 3,600 cattle) as an average total; 6 cattle at Kamuli abattoir and 4 other cattle slauhteres at	9100 (5,700 goats and 5,400 cattle - (8 cattle at Kamuli abattoir & 6 other cattle slauhteres at Kasambira, Namwendwa and Budhumbula slabs per day);	101.11	Late release of funds
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kasambira, Namwendwa & Budhumbula slabs per day.	8 goats are slaughtered at Kamuli abattoir and 12 goats at the other 3 slabs per day.)		
	5 goats are slaughtered at Kamuli abattoir and 10 goats at the other 3 slabs per day.)			
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	40000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	50010 (Poultry were vaccinated against New Castle Disease in Namwendwa, Balawoli, Butansi, Kitayunjwa, Kisozi, Nawanyago, Namasagali, Nabwigulu, Kamuli T/C, Bugulumbya, Wankole, Bulopa & Mbulamuti sub counties)	125.03	
Non Standard Outputs:	1). 480 dogs & cats vaccinated against rabbies 2. Veterinary regulations enforced - (24 livestock disease surveillance visits made) 3. Livestock diseases monitored	506 dogs and cats were vaccinated against Rabies in Balawoli, Namasagali, Nabwigulu, Kamuli T/C, Bulopa, Namwendwa, Kisozi, Bugulumbya, Wankole, Nawanyago, Kitayunjwa, Mbulamuti & Butansi sub counties; - 29 Livestock disease surveillance visits were m		
<i>Expenditure</i>				
227001 Travel inland	11,691	11,589	99.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	99.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	99.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Delayed release of operational funds
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1) Capture fisheries regulations enforced - 4 water patrols conducted	- 4 Water monitoring, control & surveillance patrols were conducted on River Nile waters
	2) Fish quality assured - 40 compliance inspection visits made to fish landing sites & fish markets	- 52 Compliance inspection visits were made to fish landing sites of Kibuye, Malugulya, Nsangabiire, Kyamatende, Kakindu, Kalama & Kadungu; and 7 fish markets
	3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties - 40 compliance inspection visits made to farmers' fish ponds	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	68	108	158.3%
227001 Travel inland	7,726	7,336	95.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,794	<i>Non Wage Rec't:</i> 7,444	<i>Non Wage Rec't:</i> 95.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,794	Total 7,444	Total 95.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	79 (Parishes in all the 13 LLGs)	100.00	Late release of funds
Number of anti vermin operations executed quarterly	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Mbulamuti, Wamkole, Namwendwa, Bugulumbya, Nabwigulu, Bulopa, Kitayunjwa, Butansi, & Balawoli sub counties)	100.00	
Non Standard Outputs:	8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs; Amunitions for vermin control activities procured with support from locally raised revenue.	6 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;		

Expenditure

227001 Travel inland	7,454	7,794	104.6%
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,794	<i>Non Wage Rec't:</i>	7,794	<i>Non Wage Rec't:</i>	72.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,794	Total	7,794	Total	72.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Insecticide impregnated Tsetse traps procured, depoyed and maintained in Namwendwa, Mbulamuti, Nabwigulu, Namasagali, Kisozi, Butansi & Kitayunjwa sub counties;)	500 (Insecticide impregnated tsetse traps were deploed in Namwendwa, Nabwigulu, Kitayunjwa, Namasagali, Butansi, Mbulamuti & Kisozi sub counties)	100.00	Late release of operational funds
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Non Standard Outputs:	(1) Tsetse fly population monitored (40 monitoring surveys made)	32 Entomological Monitoring Surveys conducted in Kisozi, Namwendwa, Kamuli TC, Balawoli, Namwendwa, Namasagali, Kitayunjwa & Nabwigulu sub counties		
	(2) Communities sensitized on tsetse /Tryps (32 community meetings held)	- 29 Community sensitization meetings on Tsetse and trypanosomiasis control were held in Kisozi, Kitayun		
	(3) Apiculture standards promoted assured - (40 farmer visits made)			

Expenditure

224006 Agricultural Supplies	21,390	21,327	99.7%		
227001 Travel inland	6,686	5,954	89.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,145	<i>Non Wage Rec't:</i>	5,954	<i>Non Wage Rec't:</i>	83.3%
<i>Domestic Dev't:</i>	21,390	<i>Domestic Dev't:</i>	21,327	<i>Domestic Dev't:</i>	99.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,535	Total	27,282	Total	95.6%

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Balawoli slaughter slab constructed and fenced; at Balawoli Trading Centre)	2 (Phase II of the Namaira slaughter slab and Balawoli slaughter slab were completed.)	200.00	We had lots of challenges with the IFMS system which led to failing to pay the contractor for Balawoli slaughter slab by close of the financial year (FY 2015/16) even when we had money on our account. This payment has been rolled over to FY 2016/17
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings	31,578	12,523	39.7%
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Vote: 517 Kamuli District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,578	<i>Domestic Dev't:</i>	12,523	<i>Domestic Dev't:</i>	39.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,578	Total	12,523	Total	39.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 NIL

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 12 DHT meetings held. - 4 DHMT meetings held - 12 rounds of cold chain system maintenance. - 4 consultative meetings with MOH. - payment of salaries to 706 health workers under the PHC payroll - 6 medical officers paid top up allowance per month for the whole Fy 2015-2016, amounting to 36M) - Payment of utilities like electricity, staff welfare in DHOs' office, DHOs' fleet servicing and repairs. - Distribution of IEC materials - Disease surveillance visits - Child days plus exercise conducted - Triggering CLTS in 10 villages - 1 sanitation week celebration held & follow up on sanitation & hygiene improvements - Cost sharing with MANIFEST project activities. - Attending the Annual Nurses Scientific Conference	3 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 12 DHT meetings held. - 4 DHMT meetings held - 12 rounds of cold chain system maintenance. - 1 Consultative meetings with MOH. - Payment of salaries to 756 health		
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Expenditure

221001 Advertising and Public Relations	33,214	10,539	31.7%
221002 Workshops and Seminars	118,859	347,743	292.6%
221008 Computer supplies and Information Technology (IT)	6,331	310	4.9%
221009 Welfare and Entertainment	1,736	942	54.3%
221011 Printing, Stationery, Photocopying and Binding	4,381	12,252	279.6%
221012 Small Office Equipment	575	665	115.7%
221014 Bank Charges and other Bank related costs	2,060	1,440	69.9%
211101 General Staff Salaries	3,369,541	4,298,113	127.6%
211103 Allowances	36,000	5,000	13.9%
222001 Telecommunications	3,768	1,510	40.1%
223005 Electricity	3,000	3,200	106.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	N/A
224001 Medical and Agricultural supplies	500	400	80.0%

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

224004 Cleaning and Sanitation	1,036	1,096	105.7%	
227001 Travel inland	308,316	752,575	244.1%	
227004 Fuel, Lubricants and Oils	22,642	8,293	36.6%	
228002 Maintenance - Vehicles	6,600	1,215	18.4%	
228004 Maintenance – Other	260	254	97.6%	
	<i>Wage Rec't:</i> 3,369,541	<i>Wage Rec't:</i> 4,298,113	<i>Wage Rec't:</i> 127.6%	
	<i>Non Wage Rec't:</i> 104,404	<i>Non Wage Rec't:</i> 134,508	<i>Non Wage Rec't:</i> 128.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 152,314	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 447,745	<i>Donor Dev't:</i> 861,472	<i>Donor Dev't:</i> 192.4%	
	Total 3,921,691	Total 5,446,407	Total 138.9%	

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

% age of approved posts filled with trained health workers	72 (72% age of approved posts filled with trained health workers (138) in Kamuli District General Hospital, Kamuli Town Council.)	72 (72% age of approved posts filled with trained health workers (138) in Kamuli District General Hospital, Kamuli Town Council.)	100.00	NIL
Number of total outpatients that visited the District/ General Hospital(s).	63700 (63,700 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	67504 (67,504 patients have been registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	105.97	
No. and proportion of deliveries in the District/General hospitals	2116 (2,116 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)	2415 (2,415 deliveries have been conducted in Kamuli General Hospital.)	114.13	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11896 (11,896 patients to admitted in the District General Hospital, in Kamuli Town Council.)	15149 (15,149 patients have been admitted in Kamuli General Hospital)	127.35	
Non Standard Outputs:	5,347 children under 1 Yr will be immunised with DPT 3	1,747 Children under 1 Yr have been immunised with DPT 3 at Kamuli General Hospital		

Expenditure

263317 Conditional transfers for District Hospitals	131,634	125,673	95.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 131,634	<i>Non Wage Rec't:</i> 125,673	<i>Non Wage Rec't:</i> 95.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 131,634	Total 125,673	Total 95.5%	

Output: NGO Hospital Services (LLS.)

No. and proportion of	2014 (2,014 deliveries to be	2442 (2,442 deliveries	121.25	NIL
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

deliveries conducted in NGO hospitals facilities.	conducted at Kamuli Mission hospital in Kamuli Town Council.)	conducted at Kamuli Mission hospital in Kamuli Municipal Council.)		
Number of inpatients that visited the NGO hospital facility	6361 (6361 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	7197 (7,197 patients have been admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	113.14	
Number of outpatients that visited the NGO hospital facility	26896 (26,896 patients to be seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	26053 (26,053 patients have been offered services at OPD in Kamuli Mission hospital in Kamuli Municipal Council.)	96.87	
Non Standard Outputs:	5,347 children immunised with DPT3 at Kamuli Mission Hospital.	1,377 Children under 1Yr have been immunised with DPT3 at Kamuli Mission Hospital.		

Expenditure

263318 Conditional transfers for NGO Hospitals	424,734	421,792	99.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	424,734	<i>Non Wage Rec't:</i> 421,792	<i>Non Wage Rec't:</i> 99.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	424,734	Total 421,792	Total 99.3%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	7698 (7,698 patients will be estimated to be admitted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, KIROBA HC II, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENGU FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC III)	10205 (10,205 patients have been admitted by the 16 PNFP Health facilities.)	132.57	NIL
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5940 (5,940 Children under IYR immunised to be immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	7980 (7,980 Children under Iyr have been immunized with DTP3 by the 16 PNFP facilities)	134.34	

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2616 (2,616 deliveries will be conducted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, MALUGUYA, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC II, BUPADHENG FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II)	2956 (2,956 deliveries have been conducted by 16 PNFP Health Facilities.)	113.00	
Number of outpatients that visited the NGO Basic health facilities	31059 (31,059 patients are estimated to be attended by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENG FLEP HCII, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II,)	36836 (36,836 patients have been attended to by 17 PNFP Health Facilities)	118.60	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	157,093	132,554	84.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	132,554	<i>Non Wage Rec't:</i> 84.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 157,093	Total 132,554	Total 84.4%	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
%age of approved posts filled with qualified health workers	61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	72 (72% of approved posts filled with qualified health workers)	118.03	NIL

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	227 (227 health workers in health facilities.)	407 (407 health workers in health facilities.)	179.30	
No. of trained health related training sessions held.	104 (monthly CME sessions to be conducted in all the health facilities (2 HC IV, 11 HC III & 22 HC II in all the 3 HSDs)	146 (146 monthly CME sessions conducted in all the health facilities (2 HC IV, 11 HC III & 22 HC II in all the 3 HSDs)	140.38	
Number of outpatients that visited the Govt. health facilities.	402831 (402,831 patients will be served at 2 HC IV, 10 HC III & 23 HC II distributed in the District)	487332 (487,332 patients have been offered medical services at OPD in 2 HC IV, 10 HC III & 23 HC II distributed in the District)	120.98	
No. and proportion of deliveries conducted in the Govt. health facilities	4810 (4,810 deliveries will be conducted by trained health workers from; 2 HC IVs & 10 HC IIIs government facilities in the District)	12615 (12,615 deliveries have been conducted by trained health workers from; 2 HC IVs & 10 HC IIIs government facilities in the District.)	262.27	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of the trained VHTs are reporting quarterly.)	80 (80% of the trained VHTs are reporting quarterly.)	133.33	
No. of children immunized with Pentavalent vaccine	17819 (17,819 children under 1YR will be immunised with pantavelant vaccine)	22571 (22,571 Children under 1YR have been immunised with pantavelant vaccine.)	126.67	
Number of inpatients that visited the Govt. health facilities.	11995 (11,995 inpatients will be served in 2 HC IVs & 10 HC IIIs in the District)	22808 (22,808 inpatients have been admitted in 2 HC IVs & 10 HC IIIs across the District.)	190.15	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	225,619	174,218	77.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	225,619	174,218	77.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	225,619	174,218	77.2%

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

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	1 (payment for contract variation in the construction of staff house at Kiige HC II, Balawoli S/c)	1 (payment for contract variation in the construction of staff house at Kiige HC II, Balawoli S/c)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	1,030	3,582	347.9%
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,030	<i>Domestic Dev't:</i>	3,582	<i>Domestic Dev't:</i>	347.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,030	Total	3,582	Total	347.9%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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No of maternity wards constructed	1 (1.Phase II Construction works of maternity (worth 44,727,262) at Nawankofu HC II, Kasozi parish, Namasagali S/c. However part payment of 52,303,886 will be made, while the balance of 2,423,376 to be paid FY 2016/2017.)	1 (Phase II Construction works of maternity at Nawankofu HC II, Kasozi parish)	100.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

231002 Residential buildings (Depreciation)	52,304	26,298	50.3%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	52,304	<i>Domestic Dev't:</i>	26,298	<i>Domestic Dev't:</i>	50.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,304	Total	26,298	Total	50.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county	102.19	NIL
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	-147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	-147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)		
No. of qualified primary teachers	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)	102.19	
Non Standard Outputs:	50 teachers forwarded to CAO for confirmation. 70 teachers forwarded to CAO for promotion to SEA	35 teachers forwarded to CAO for confirmation.		
<i>Expenditure</i>				
211101 General Staff Salaries	13,098,340	12,058,075	92.1%	
	<i>Wage Rec't:</i> 13,098,340	<i>Wage Rec't:</i> 12,058,075	<i>Wage Rec't:</i> 92.1%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,098,340	Total 12,058,075	Total 92.1%	

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

No. of pupils sitting PLE	12000 (Registering 12000 candidates in the 13 lower local registered)	11248 (11248 candidates sitting in 116 seating centres.)	93.73	NIL
No. of Students passing in grade one	600 (Bugabula county 380 Buzaaya County 220)	870 (Bugabula county 577 Buzaaya County 293 TOTAL = 870)	145.00	
No. of student drop-outs	2000 (1,200 drop outs from Bugabula county and 800 from Buzaaya)	743 (623 drop out from the entire district.)	37.15	

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	120000 (Payment of UPE grants to Primary schs. I.e. Bugulumbya S/C 15 schs = 11,323 ppls, Kisozi S/C 20 schs = 12,470 ppls, Mbulamuti S/C14 schs & COPE =8,936 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 7 schs = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)	106048 (Payment of UPE to 183 school in 13 subcounties.)	88.37	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants (Current)	1,099,704	1,066,468	97.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,099,703	<i>Non Wage Rec't:</i> 1,066,468	<i>Non Wage Rec't:</i> 97.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,099,703	Total 1,066,468	Total 97.0%	

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

0 NIL

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retentions and balances for FY 2014/15 = 78,660,164 engraving = 4,800,000/=, Bank charges = 1,000,000/=, Monitoring 6,400,000/=, engraving 15-16 projects = 4,800,000/= total 92,014,000 +Payment of retentions and balances on latrines in Balawoli P/S = 2,498,151/=, Bukulube = 2,498,151/= and Lwanyama = 2,666,698/= and desks Payment of balances for FY 2014/15.- (37.7m)	Payment of balances on Wansale 3 classroom block = Sh. 18,780,550/=, 5 stance latrine at Lwanyama at Sh. 13,630,000/=, two 2 - stance latrine at 9,302,967/=Retentions and balances for FY 2014/15 Classrooms:- Wansale p/s - 2,181,740= Lugoloire p/s - 12,
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Expenditure

231001 Non Residential buildings (Depreciation)	122,163	145,082	118.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	131,091	<i>Domestic Dev't:</i> 145,082	<i>Domestic Dev't:</i> 110.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	131,091	Total 145,082	Total 110.7%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Construction of 3 Classroom blocks without office in Busambu P/School - Namasagali Subcounty)	3 (Construction of a 3 Classroom blocks without office in Kasozi Mengo P/School - Namasagali Subcounty = Sh. 45,405,534/=)	100.00	NIL
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	46,309	92,438	199.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	46,309	<i>Domestic Dev't:</i> 92,438	<i>Domestic Dev't:</i> 199.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,309	Total 92,438	Total 199.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	NIL
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	7 (construction of seven twin teachers' house with 2 stances of latrines at 57,926,829/= each without retention in the following schools; 1. Namujenjera - Butansi 2. Bulimira - balawoli 3. Nagwenyi - Bulopa 4. Bugolo - Kisozi 5. St Luke Bulogo- Namwendwa 6. Kadungu - Namasagali 7. Ndalike - Namwendwa)	6 (construction of twin teachers' houses with 2 stances of latrines at Buwaiswa, Bugolo, Bulimira, Namujenjera, Ndalike, Kadungu)	85.71	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	405,488	244,195	60.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	405,488	244,195	60.2%	
Donor Dev't:		0	0.0%	
Total	405,488	244,195	60.2%	

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

No. of students sitting O level	2000 (2000 pupils sitting UCE)	2000 (2000 students sitting Uce in 40 seating centres)	100.00	NIL
No. of students passing O level	1500 (1500 pupils passing O level)	1500 (1500 pupils passing O level)	100.00	

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	300 (300 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College- Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	250 (250 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College- Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	83.33	
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	2,167,981	2,144,754	98.9%	
Wage Rec't:	2,167,981	Wage Rec't: 2,144,754	Wage Rec't: 98.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,167,981	Total 2,144,754	Total 98.9%	

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

No. of students enrolled in USE	18000 (18000 students enrolled in 29 USE schools in the district)	21854 (21,854 students enrolled in 29 USE schools in the district)	121.41	NIL
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Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current)	2,779,425	2,779,425	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,779,425	Non Wage Rec't: 2,779,425	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,779,425	Total 2,779,425	Total 100.0%	

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

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	NIL
No. of classrooms constructed in USE	4 (Construction of a 4 classroom block in a school to be selected.)	4 (Last Installment for Rehabilitation & Expansion at Namasagali College)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	70,625	70,625	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	70,625	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	70,625	Total 100.0%

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

No. of students in tertiary education	120 (payment of UPPET funds to 120 students for St Joseph Vocational Training Centre and Nawanyago technical Institute)	193 (payment of UPPET funds to 93 students for St Joseph Vocational Training Centre and 100 from Nawanyago technical)	160.83	NIL
No. Of tertiary education Instructors paid salaries	0 (Nawanyago Technical Institute)	6 (Payment of salaries for 6 technical institute staff)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
291001 Transfers to Government Institutions	0	143,700	N/A	
291003 Transfers to Other Private Entities	0	28,200	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	117,667	<i>Non Wage Rec't:</i> 72.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	54,233	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	171,900	Total 84.9%

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

0 NIL

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	66,333	72,813	109.8%
211103 Allowances	36,000	36,000	100.0%
221008 Computer supplies and Information Technology (IT)	2,500	402	16.1%
221009 Welfare and Entertainment	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	261	8.7%
223005 Electricity	0	1,800	N/A
227001 Travel inland	11,500	8,901	77.4%
<i>Wage Rec't:</i>	66,333	<i>Wage Rec't:</i> 72,813	<i>Wage Rec't:</i> 109.8%
<i>Non Wage Rec't:</i>	87,000	<i>Non Wage Rec't:</i> 47,964	<i>Non Wage Rec't:</i> 55.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	153,333	Total 120,777	Total 78.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	100.00	NIL
No. of tertiary institutions inspected in quarter	1 (monitoring St. Joseph Vocational Institute)	2 (monitoring Nawanyago Technical Institute and St. Joseph Vocational Institute)	200.00	
No. of inspection reports provided to Council	4 (One reports per quarter)	4 (4 reports made to council)	100.00	

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 362 (Inspection of 174 govt primary schools, 7 COPE centres 150 private primary schools 28 USE schools and 1 UPPET institution inspected. Under the inspection Fund and DEOs Facilitation. Air time for coordination of district activities.) 314 (Inspection of 314 schools,) 86.74

Non Standard Outputs: N/A N/A

Expenditure

221009 Welfare and Entertainment	3,000	641	21.4%
221014 Bank Charges and other Bank related costs	0	73	N/A
227001 Travel inland	40,433	52,254	129.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,233	52,968	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,233	52,968	99.5%

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

Non Standard Outputs: Rehabilitation of Education Office block. Rehabilitation of Education Office block. 0 NIL

Expenditure

231001 Non Residential buildings (Depreciation)	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	5,000	100.0%
Donor Dev't:		0	0.0%
Total	5,000	5,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 NIL

Non Standard Outputs:	Staff salaries paid to 24 staff, 4 Quarterly Accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 12 Supervision report produced Annual District Road Inventory and Condition Survey (ADRICS) carried out. Sensitize communities on HIV awareness and other cross cutting issues along the roads under construction	Staff salaries paid to 24 staff, 4 Quarterly Accountability Report produced and submitted, 4 Quarterly performance report produced and presented to Works committee. 4 Road committee meetings held, Annual District Road Inventory and Condition Survey (ADRICS)
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Expenditure

211101 General Staff Salaries	110,275	97,848	88.7%
211103 Allowances	21,964	18,560	84.5%
221003 Staff Training	0	2,455	N/A
221007 Books, Periodicals & Newspapers	1,440	1,448	100.6%
221009 Welfare and Entertainment	1,200	1,456	121.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	5,093	127.3%
221014 Bank Charges and other Bank related costs	1,000	586	58.6%
223005 Electricity	1,000	874	87.4%
227001 Travel inland	3,000	3,946	131.5%
227004 Fuel, Lubricants and Oils	9,000	10,499	116.7%
228004 Maintenance – Other	4,000	2,154	53.9%
Wage Rec't:	110,275	97,848	88.7%
Non Wage Rec't:	53,303	47,072	88.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	163,578	144,920	88.6%

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

Length in Km of District roads periodically maintained	87 (Periodic Maintenance of the following roads; Naminage-Buwala-17km at Shs. 60m. Nakibungulya-Bulopa -10km at Shs. 40m Buwala-Luzinga -6km at Shs. 30m. Itukulu-Nankandulo-12km at Shs. 60m.	132 (Periodic Maintenance of Naminage-Buwala-17km Buwuda - Butabala - Kitayunjwa 14km. Naminage - Bulange (10km), Nakibungulya - Bulopa (10km), Bugondha - Kinawampere (12km). Mbulamuti - Kiswa roads(33km), Iganga - Kiige (16.5km), Nakibungulya-	151.72	NIL
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Namaira- Namaganda 10km at Shs. 35m. Bulopa (10km).
 Naminage-Bulange road-10km at Shs. 40m. Emergency repairs of Kisozi - Nawanyago - Buwala - 17km, Kasambira - Bugulumbya (14km) road.)
 Iganga-Kiige- 9km at Shs: 35m)

Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km.)	523 (Routine manual road maintenance of the entire district network of 523km.)	100.00	
No. of bridges maintained	0 (NIL)	0 (NIL)	0	

Non Standard Outputs: Payment of 26 Head men and 263 Road gang workers for 12 months
 Training of staff, head men and road gangs
 Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings)

Payment of 26 Head men and 263 Road gang workers for 3 months
 Training of staff, head men and road gangs
 2 Road Committee meetings held

Expenditure

263312 Conditional transfers for Road Maintenance	663,047	600,832	90.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	663,047	600,832	90.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	663,047	600,832	90.6%	

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

Length in Km. of rural roads rehabilitated	23 (Periodic maintenace of Nabirumba-Bulogo-Bulopa road -23km)	23 (Periodic maintenace of Nabirumba-Bulogo-Bulopa road -23km)	100.00	NIL
Length in Km. of rural roads constructed	23 (Nabirumba-Bulogo-Bulopa- 23km at Shs: 100m.)	0 (Nabirumba-Bulogo-Bulopa)	.00	
Non Standard Outputs:	NIL	NIL		

Expenditure

231003 Roads and bridges (Depreciation)	100,000	99,754	99.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	100,000	99,754	99.8%	
Donor Dev't:		0	0.0%	
Total	100,000	99,754	99.8%	

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

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 NIL

Non Standard Outputs: Repair of all the district plants.(Grader, Roller, 3 Dump Trucks, Tractor with trailer, 2 pick ups and 4 motor cycles)

Expenditure

228002 Maintenance - Vehicles	107,364	61,569	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,364	61,569	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,364	61,569	57.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

•There was delay in release of funds for fourth quarter activities to the responsible officers thus causing delay in implementation of the activities and inturn causing delay in reporting.

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

Utility bills for 12 months paid

Vehicles, motor cyces and equipment maintained.

Expenditure

211101 General Staff Salaries	42,751	39,959	93.5%
221007 Books, Periodicals & Newspapers	540	732	135.6%
221008 Computer supplies and Information Technology (IT)	960	87	9.1%
221009 Welfare and Entertainment	1,200	1,500	125.0%

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,440	1,840	127.8%	
222003 Information and communications technology (ICT)	2,520	420	16.7%	
223005 Electricity	960	1,173	122.1%	
223006 Water	240	57	23.9%	
224004 Cleaning and Sanitation	1,200	900	75.0%	
227001 Travel inland	4,250	3,967	93.3%	
227004 Fuel, Lubricants and Oils	7,830	4,990	63.7%	
228002 Maintenance - Vehicles	8,640	6,945	80.4%	
	<i>Wage Rec't:</i> 42,751	<i>Wage Rec't:</i> 39,959	<i>Wage Rec't:</i> 93.5%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 60,270	<i>Domestic Dev't:</i> 22,610	<i>Domestic Dev't:</i> 37.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 103,021	Total 62,570	Total 60.7%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	There was delay in release of funds for fourth quarter activities to the responsible officers thus causing delay in implementation of the activities and inturn causing delay in reporting.
No. of supervision visits during and after construction	90 (20 boreholes drilled and 5 shallow wells constructed in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)	80 (New water & sanitation facilities supervised during construction; Water sources inspected after construction in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa.)	88.89	
No. of water points tested for quality	100 (Namwendwa-20, Bulopa-10, Kitayunjwa-20, Bugulumbya-20, Kisozi-20, Wankole-10)	100 (Namwendwa-10, Bulopa-20, Kitayunjwa-20, Bugulumbya-20, Kisozi-10, Wankole-20)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Notices displayed on the District water office notice board.)	4 (Notices displayed on the District water office notice board)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kamuli District Headquarters)	4 (District Water & Sanitation Coordination Committee meetings held at Kamuli District Headquarters)	100.00	

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.	N/A
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Expenditure

221002 Workshops and Seminars	2,828	2,686	95.0%
227001 Travel inland	10,438	10,670	102.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	13,266	<i>Domestic Dev't:</i> 13,356	<i>Domestic Dev't:</i> 100.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,266	Total 13,356	Total 100.7%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	NIL
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	88 (87.7% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	97.78	
	Water and sanitation data collected.)	Water and sanitation data collected.)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (Item planned for under Borehole drilling and rehabilitation)	17 (17 boreholes rehabilitated in Nabwugulu-3, Kitayunjwa-1, Namwendwa-2, Bulopa-1, Butansi-2, Balawoli-2, Namasagali-2, Bugulumbya-1, Nawanyago-2, Kisozi-2, Mbulamuti-1.)	0	
Non Standard Outputs:	54 Water user committees reformed and retrained for old water sources.	60 water user committees retained/reactivated.		

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	5,378	2,988	55.6%	
227001 Travel inland	7,840	3,545	45.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	13,218	<i>Domestic Dev't:</i> 6,533	<i>Domestic Dev't:</i> 49.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,218	Total 6,533	Total 49.4%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	25 (25 water user committees trained in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)	19 (19 water user committees trained in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2.)	76.00	There was delay in release of funds for fourth quarter activities to the responsible officers thus causing delay in implementation of the activities and in turn causing delay in reporting.
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	25 (25 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali. 25 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali One sanitation week event conducted in a sub county to be selected after the baseline surveys.)	20 (Demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Bulopa. CLTS Triggering done in 20 villages in Balawoli & Bulopa s/c. Follow up visits made in the 2 triggered s/counties of Balawoli & Bulopa One sanitation week event conducted in Bulopa sub county, World Water Day celebrated in Bulopa s/c. Verification & Certification of ODF done.)	80.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (8 Radio talkshows conducted on Radio KBS FM and NBS FM)	3 (3 Radio talk programs conducted on Radio KBS FM radio)	37.50	

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	25 (25 water user committees formed in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)	25 (25 water user committees formed in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3.)	100.00	
Non Standard Outputs:	25 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.	4 Social mobilizers meetings held at Malamu centre, Kamuli town council.		
	25 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.			
	25 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.			
	12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.			
	4 Social mobilizers meetings held at Malamu centre, Kamuli town council.			

Expenditure

221002 Workshops and Seminars	50,983	41,814	82.0%
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	28,983	<i>Domestic Dev't:</i>	19,814	<i>Domestic Dev't:</i>	68.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,983	Total	41,814	Total	82.0%

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

0 NIL

Non Standard Outputs:	Retentions for 2014/15 projects paid(23,551). Balances on projects for FY 2014/15 (50,000)	Retentions for 2014/15 projects paid. Outstanding balances to contractors for projects of FY 2014/15 paid.
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Expenditure

<i>312104 Other Structures</i>	73,551	43,826	59.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	73,551	<i>Domestic Dev't:</i>	43,826	<i>Domestic Dev't:</i>	59.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,551	Total	43,826	Total	59.6%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 motor drilled shallow wells constructed in the s/counties of Nabwigulu-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1)	0 (Not done)	.00	NIL
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Non Standard Outputs:	N/A	N/A
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Expenditure

<i>312104 Other Structures</i>	45,000	45,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,000	<i>Domestic Dev't:</i>	45,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,000	Total	45,000	Total	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Wankole-1, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2, Nawanyago-1.)	19 (19 boreholes drilled in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2.)	95.00	N/A
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	25 (25 boreholes rehabilitated in the subcounties of Balawoli-3, Bugulumbya-2, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-2, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1.)	17 (9 boreholes rehabilitated in the subcounties of Namasagali-2, Balawoli-2, Nabwigulu-2, Butansi-1, Namwendwa-2, Bugulumbya-1, Nawanyago-2, Kisozi-2, Mbulamuti-1, Kitayunjwa-1, Bulopa-1.)	68.00	
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Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	384,000	413,149	107.6%
314201 Materials and supplies	61,436	61,436	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	445,436	<i>Domestic Dev't:</i> 474,585	<i>Domestic Dev't:</i> 106.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	445,436	Total 474,585	Total 106.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 0 (NIL) 0 N/A

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (One piped water system designed in Balawoli or Naminage rural growth centres.) 0 (Not done) .00

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	40,000	40,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i> 40,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	40,000	Total 40,000	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 517 Kamuli District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 14 Natural resources staff paid - 118,427,000	14 staff salaries paid for 112,502406	0	Inadequate funds
	Office operations including Printing, stationery, photocopying and binding supported.988,000			
	Computer supplies and IT supported by SLM project - 1,000,000			
	SLM project activities supported and supervised 7,000,000			
	Office operations including Printing, stationery, photocopying and binding supported under SLM project .2,000,000			
	Office equipment under SLM Maintained -6,930,000			
	Update District state of Environment report (DOSIER) - 2,000,000			

Expenditure

211101 General Staff Salaries	118,427	112,075	94.6%
221008 Computer supplies and Information Technology (IT)	1,000	972	97.2%
221011 Printing, Stationery, Photocopying and Binding	2,988	1,713	57.3%
221014 Bank Charges and other Bank related costs	0	139	N/A
227001 Travel inland	9,000	9,284	103.2%
Wage Rec't:	118,427	Wage Rec't: 112,076	Wage Rec't: 94.6%
Non Wage Rec't:	2,000	Non Wage Rec't: 139	Non Wage Rec't: 6.9%
Domestic Dev't:	988	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	10,000	Donor Dev't: 11,969	Donor Dev't: 119.7%
Total	131,415	Total 124,183	Total 94.5%

Output: Tree Planting and Afforestation

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (NIL)	0	Inadequate funds
Area (Ha) of trees established (planted and surviving)	5 (5ha of trees planted with funding from LGMSD in Mafudu and Mbulamuti Local Forest Reserves-9,876,000)	10 (10 ha of trees planted with funding from LGMSD in Kidiki Local Forest Reserves UGX 6,999,996-.More Ha planted courtesy of NALCOI a local NGO that also provided tree seedlings .)	200.00	
Non Standard Outputs:	Trees planted in nMafudu and kamuli Forest local forest Reserves maintained using Local Revenue funds -3,000,000	NIL		

Expenditure

224006 Agricultural Supplies	12,876	9,876	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:	9,876	9,876	100.0%
Donor Dev't:		0	0.0%
Total	12,876	9,876	76.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 1,369,000)	4 (4 Focus group meetings were conducted with wetland users of Kiko ,Nalwekomba and along river Nile in Kibuye,Balawoli sub county.1,107,500)	100.00	Inadequate funds
Non Standard Outputs:	2 radio talk shows conducted on local radio stations in Kamuli - Ugshs 708,00	N/A		

Expenditure

221002 Workshops and Seminars	1,369	1,108	80.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,077	1,108	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,077	1,108	53.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Nam	56 (56 compliance wetland inspection and monitoring to vital wetlands in 12 LLG in the district 3,097,600	155.56	inadequate funds
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Vote: 517 Kamuli District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

sagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya, and Wankole) conducted -2,196,000

Status of District wetland inventory updated-1,560,000

District Wetland inventory updated -1,560,000

Non Standard Outputs: 4 activity quarterly reports delivered to the Line Ministry - 1,188,000

Office operations supported with stationery, Printing, and photocopying services -332,000

4 Activity reports, Workplan 2016-17 ,MOU submitted to Ministry of Water &Environment ,Luzira Kampala.-1,194,000

Expenditure

221010 Special Meals and Drinks	332	332	100.0%
227001 Travel inland	4,944	5,741	116.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,276	6,073	115.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,276	6,073	115.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 delayed release of funds

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	21 CBSD staff salaries paid.	21 CBSD staff salaries paid.		
	4 CBSD staff meetings held	4 staff meeting held		
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	13 LLGs namely Bugulumbya, Nabwigulu, Nawanyago, Wankole, Namwendwa, Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti mentored		
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	13 LLGs Projects supervised namely Bugulumbya, Nabwi		
	40 CSOs monitored and supervised in the District.			
	Office stationary procured.			
	1 monitoring and supervision visit made by members of the Gender committee.			
	4 quarterly meetings for NGOs working in the District Held.			
	4 Heads of sector meeting.			
	40 community based service organisations registered.			
	1 Gabula day/week celebrated.			
	Sensitisation/role modeling for in and out of school children/youth in lifeskills, HIV/AIDS, counselling by the District female councilors			

Expenditure

211101 General Staff Salaries	177,888	169,332	95.2%
221002 Workshops and Seminars	7,999	1,400	17.5%
221014 Bank Charges and other Bank related costs	400	1,333	333.3%
227001 Travel inland	7,300	3,594	49.2%

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	177,888	<i>Wage Rec't:</i>	169,332	<i>Wage Rec't:</i>	95.2%
<i>Non Wage Rec't:</i>	16,699	<i>Non Wage Rec't:</i>	6,327	<i>Non Wage Rec't:</i>	37.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	194,587	Total	175,659	Total	90.3%

Output: Adult Learning

No. FAL Learners Trained	300 (300 FAL learners trained in all the 13 LLGs o Nabwigulu 25 Butansi, - 20, Mbulamuti, - 20 Namasagali, - 20 Wankole,- 20, Kisozi - 30 Namwendwa, - 30 Balawoli, - 30 Bugulumbya, - 20 Nawanyago, - 1 Bulopa, - 20 Kitayunjwa - 30 Kamuli Town Council. -20 200 adult learners under go Proficiency testing.)	316 (316 FAL learners trained in all the 13 LLGs of Nabwigulu, -29, Butansi, - 20, Mbulamuti, - 21, Namasagali, - 18, Wankole,- 27, Kisozi - 29 Namwendwa, - 26, Balawoli, - 23, Bugulumbya, - 18 Nawanyago, - 19, Bulopa, - 29 Kitayunjwa - 30, Kamuli Town Council. -27 201 adult learners under go Proficiency testing.)	105.33	Delayed funds release.
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly meetings for FAL instructors held.	4 quarterly meetings for FAL instructors held.		
	80 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	94 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council		
	Proficiency testing of 100 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council..			
	International Literacy Day celebrated.			
	Refresher training for 40 literacy instructors and CDOs on FAL implementation.			
	20 FAL classes supported with black boards and boxes of chalk.			
	40 FAL classes support with IGAs.			
	Demonstrate functionality of FAL classes.			
	Conduct exchange visits for FAL learners and instructors.			

Expenditure

221002 Workshops and Seminars	13,100	14,934	114.0%
227001 Travel inland	7,000	5,100	72.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,526	20,034	97.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,526	20,034	97.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	40 (40 juveniles cases handled and	98 (98 juveniles cases handled and settled.)	245.00	Support under YLP
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Vote: 517 Kamuli District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

settled settled.)

Non Standard Outputs: 141 youth groups supported under YLP

Expenditure

221002 Workshops and Seminars	0	2,897	N/A
221011 Printing, Stationery, Photocopying and Binding	0	143	N/A
222001 Telecommunications	0	7	N/A
227001 Travel inland	16,914	6,458	38.2%
282101 Donations	0	112,255	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 121,759	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	16,914	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,914	Total 121,759	Total 719.9%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 district youth council)	2 (2 district youth council)	100.00	N/A
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District youth council executive committee meetings held.	141 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Nawanyago, Bugulumbya, Balawoli, Nabwigule, Kisozi, kamuli TC, Bulopa and Namwendwa.		
	1 District Youth Council meetings held at Kamuli Town Council.			
	60 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	141 youth projects superv		
	1 International Youth Day District celebrated.			
	26 youth projects supervised and monitored in 13 LLG.			
	District youth council Office supported to run.			
	CDO supported with fuel and airtime			
	50 youth leaders trained in Lifeskills, group dynamics, leadership and financial management.			
	Support to operationalise the District Youth Farm.			
	Facilitation with games and supports			

Expenditure

221002 Workshops and Seminars	4,000	2,780	69.5%
221011 Printing, Stationery, Photocopying and Binding	389	300	77.1%
227001 Travel inland	3,020	1,000	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,489	4,080	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,489	4,080	54.5%

Output: Support to Disabled and the Elderly

Vote: 517 Kamuli District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	40 (40 PWD supported with assistive aides.)	29 (29 PWD supported with assistive aides.)	72.50	N/A
Non Standard Outputs:	26 PWD groups supported start IGAs as per the special grant for PWDs	29 PWD groups prepared to receive IGAs as per the special grant for PWDs		
	4 Special grant committee meetings held.	2 PWD Council meeting held at the District headquarters..		
	Monitoring beneficiaries of PWD Special grant fund.	4 PWD executive meetings held.		
	Handing over cheques to beneficiaries of PWD special grant	4 Special grant committee meetings held		
	1 PWD Council meeting held at the District headquarters..	PWD groups monitored in 13 LLG.		
	4 PWD executive meetings held.	1		
	1 National Disability Day celebrated held.			
	PWD groups monitored and supported in 13 LLG			
	Deaf campaign week.			
	White cane day celebrations for the blind.			
	10 PWD living with HIV/AIDS visited for psychosocial support.			
	Train 26 PWDs groups in selection, managing enterprises, record keeping and financial management.			

Expenditure

221002 Workshops and Seminars	4,000	2,640	66.0%
227001 Travel inland	2,684	3,648	135.9%
282101 Donations	36,000	24,760	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,834	31,048	72.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,834	31,048	72.5%

Output: Work based inspections

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	49 Works places inspected in the 13LLG	0	N/A
	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.			
	1 International Labour Day celebrations held.			
	30 labour complaints settled.			
<i>Expenditure</i>				
227001 Travel inland	1,500	901	60.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 901	<i>Non Wage Rec't:</i> 45.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,000	Total 901	Total 45.0%	

Output: Representation on Women's Councils

No. of women councils supported	2 (1 District Women Council)	2 (2 District Women Council)	100.00	N/A
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Vote: 517 Kamuli District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	3,125	4,789	153.2%
221011 Printing, Stationery, Photocopying and Binding	84	484	575.6%
222001 Telecommunications	80	386	482.5%
227001 Travel inland	2,400	5,028	209.5%
227004 Fuel, Lubricants and Oils	0	210	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,489	10,896	<i>Non Wage Rec't:</i> 145.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,489	10,896	Total 145.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 NIL

Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 4 DPU staff 4 quarterly performance reports produced. 4 LGMSDP Accountabilities compiled and submitted.	Salaries paid to 4 DPU staff for 12 months 4 quarterly performance reports produced. 4 LGMSDP Accountability compiled and submitted
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Expenditure

227001 Travel inland	9,084	11,647	128.2%
211101 General Staff Salaries	38,023	42,557	111.9%
221002 Workshops and Seminars	1,500	600	40.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,690	89.7%
	Wage Rec't: 38,023	Wage Rec't: 42,557	Wage Rec't: 111.9%
	Non Wage Rec't: 17,684	Non Wage Rec't: 14,937	Non Wage Rec't: 84.5%
	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%
	Total 55,707	Total 57,494	Total 103.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NIL

Non Standard Outputs:	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant. Office Administration and Management. Workshops and Seminars Contribution to Uganda Internal Auditors Association 12 departmental meetings held 6 staff appraised 4 Quarterly performance reports 4 Meetings held with stakeholders on systems issues	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant. 4 Quarterly performance reports departmental meetings held
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Vote: 517 Kamuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	57,564	53,240	92.5%	
221002 Workshops and Seminars	1,270	910	71.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	113	5.6%	
222001 Telecommunications	0	250	N/A	
<i>Wage Rec't:</i>	57,564	<i>Wage Rec't:</i> 53,240	<i>Wage Rec't:</i> 92.5%	
<i>Non Wage Rec't:</i>	7,070	<i>Non Wage Rec't:</i> 1,273	<i>Non Wage Rec't:</i> 18.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	64,634	Total 54,512	Total 84.3%	

Output: Internal Audit

No. of Internal Department Audits	13 (- 4 Quarterly Departmental Internal Auditing at the Headquarters - 4 Quarterly Internal Auditing at 12 Sub Counties. - 1 Audits in 186 UPE Primary Schools. - 1 Audit in 26 USE funded Secondary Schools - 01 Procurement Audit - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs) - 1 Value for Money Reviews in LGMSDP, CAIIP, SFG projects 12 Human resource audits)	10 (-4 Quarterly Departmental Internal Auditing at the Headquarters -4 Quarterly Internal Auditing at 12 Sub Counties. Audit review of USE 2014 Audit review of UPE 2014 Payroll report for Q2 - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs))	76.92	NIL
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Submission of report to Chairperson,OAG, PAC,MoLG one month after the end of every quarter.)	31/07/2016 (Submission of report to Chairperson,OAG, PAC,MoLG one month after the end of every quarter.)	#Error	
Non Standard Outputs:	Special Audits and investigations conducted.	1 investigation conducted on Nalinaibi School project Administrative Review report for construction of lined pit latrine at Nalinaibi P/S. Administrative Review report for construction of lined pit latrine at Nalinaibi P/S.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,280	42.7%	
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Vote: 517 Kamuli District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	1,000	900	90.0%	
227001 Travel inland	14,867	18,441	124.0%	
227004 Fuel, Lubricants and Oils	7,178	5,127	71.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,045	25,748	91.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,045	25,748	91.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	21,248,488	Wage Rec't:	20,480,895	Wage Rec't:	96.4%
Non Wage Rec't:	10,063,583	Non Wage Rec't:	8,715,612	Non Wage Rec't:	86.6%
Domestic Dev't:	1,777,986	Domestic Dev't:	1,712,036	Domestic Dev't:	96.3%
Donor Dev't:	474,659	Donor Dev't:	873,441	Donor Dev't:	184.0%
Total	33,564,716	Total	31,781,985	Total	94.7%

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		871,687	507,396
Sector: Agriculture				31,578	12,523
<i>LG Function: District Production Services</i>				<i>31,578</i>	<i>12,523</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				31,578	12,523
LCII: BALAWOLI				31,578	12,523
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 01 slaughter slab	Balawoli Trading Center	Conditional transfers to Production and Marketing	Works Underway	31,578	12,523
Sector: Works and Transport				397,400	148,337
<i>LG Function: District, Urban and Community Access Roads</i>				<i>397,400</i>	<i>148,337</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				397,400	148,337
LCII: BALAWOLI				362,400	117,906
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual road maintenannce using 26 head men and 263 road workers		Other Transfers from Central Government	N/A	362,400	117,906
LCII: KIIGE				35,000	30,431
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Iganga-Kiige road-9km		Other Transfers from Central Government	N/A	35,000	30,431
			(Gravelling)		
Sector: Education				318,955	285,352
<i>LG Function: Pre-Primary and Primary Education</i>				<i>181,140</i>	<i>165,878</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				57,927	47,659
LCII: KASOLWE				57,927	47,659
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Bulimira P/S without retention		Conditional Grant to SFG	Completed	57,927	47,659
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				123,213	118,219
LCII: BALAWOLI				11,832	11,252
Item: 263101 LG Conditional grants (Current)					
Balawoli		Conditional Grant to Primary Education	N/A	11,832	11,252
LCII: KAGUMBA				13,523	13,291
Item: 263101 LG Conditional grants (Current)					

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		871,687	507,396
Kagumba		Conditional Grant to Primary Education	N/A	5,351	5,837
Kyamatende		Conditional Grant to Primary Education	N/A	8,172	7,455
LCII: KASOLWE Item: 263101 LG Conditional grants (Current)				16,466	16,339
Kasolwe		Conditional Grant to Primary Education	N/A	6,746	6,867
Bulimira		Conditional Grant to Primary Education	N/A	4,567	4,500
Kikubi		Conditional Grant to Primary Education	N/A	5,153	4,972
LCII: KAWAAGA Item: 263101 LG Conditional grants (Current)				22,947	20,291
Kawaaga		Conditional Grant to Primary Education	N/A	6,508	5,733
Buguwa		Conditional Grant to Primary Education	N/A	9,051	8,146
Nawangaiza		Conditional Grant to Primary Education	N/A	7,387	6,412
LCII: KIBUYE Item: 263101 LG Conditional grants (Current)				16,521	17,853
Kiige COPE Centre		Conditional Grant to Primary Education	N/A	4,923	6,477
Kibuye		Conditional Grant to Primary Education	N/A	5,771	5,591
Nabitalo		Conditional Grant to Primary Education	N/A	5,827	5,785
LCII: KIIGE Item: 263101 LG Conditional grants (Current)				14,664	13,846
Kiige		Conditional Grant to Primary Education	N/A	7,078	6,639
Iganga		Conditional Grant to Primary Education	N/A	7,586	7,207
LCII: NABULEZI Item: 263101 LG Conditional grants (Current)				13,792	13,335

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		871,687	507,396
Edhirumamwino		Conditional Grant to Primary Education	N/A	6,825	6,897
Nabulezi		Conditional Grant to Primary Education	N/A	6,968	6,438
LCII: NAMAIRA Item: 263101 LG Conditional grants (Current)				13,468	12,012
Namaira		Conditional Grant to Primary Education	N/A	6,571	5,952
Namaira SDA		Conditional Grant to Primary Education	N/A	6,896	6,060
LG Function: Secondary Education				137,815	119,474
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,815	119,474
LCII: BALAWOLI Item: 263104 Transfers to other govt. units (Current)				137,815	119,474
Balawoli SS		Conditional Grant to Secondary Education	N/A	137,815	119,474
Sector: Health				26,155	21,184
LG Function: Primary Healthcare				26,155	21,184
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,030	3,582
LCII: KIIGE Item: 231002 Residential buildings (Depreciation)				1,030	3,582
Construction of a twin staff, 2 stance VIP staff latrine with bathroom/Urinal and kitchen	Kiige HC II	PHC Capital Development	N/A	1,030	3,582
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,125	17,602
LCII: BALAWOLI Item: 263104 Transfers to other govt. units (Current)				6,281	4,803
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	N/A	6,281	4,803
LCII: KAGUMBA Item: 263104 Transfers to other govt. units (Current)				3,141	2,133
KAGUMBA HC II		Conditional Grant to PHC- Non wage	N/A	3,141	2,133
LCII: KASOLWE Item: 263104 Transfers to other govt. units (Current)				3,141	2,133

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		871,687	507,396
KASOLWE HCII		Conditional Grant to PHC	N/A	3,141	2,133
LCII: KAWAAGA				3,141	2,133
Item: 263104 Transfers to other govt. units (Current)					
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	N/A	3,141	2,133
LCII: KIBUYE				6,281	4,266
Item: 263104 Transfers to other govt. units (Current)					
KIBUYE HCII		Conditional Grant to PHC	N/A	3,141	2,133
KIIGE HCII		Conditional Grant to PHC	N/A	3,141	2,133
LCII: NAMAIRA				3,141	2,133
Item: 263104 Transfers to other govt. units (Current)					
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	N/A	3,141	2,133
Sector: Water and Environment				97,600	40,000
LG Function: Rural Water Supply and Sanitation				97,600	40,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,600	0
LCII: Not Specified				57,600	0
Item: 312104 Other Structures					
Drilling of 3 boreholes		Conditional transfer for Rural Water	N/A	57,600	0
Output: Construction of piped water supply system				40,000	40,000
LCII: BALAWOLI				40,000	40,000
Item: 312104 Other Structures					
Design of piped water system for RGC		Conditional transfer for Rural Water	Works Underway	40,000	40,000

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		366,637	691,800
<i>Sector: Works and Transport</i>				40,000	27,137
<i>LG Function: District, Urban and Community Access Roads</i>				40,000	27,137
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	27,137
LCII: BULOPA				40,000	27,137
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of NaKibungulya-Bulopa road-10km		Other Transfers from Central Government	N/A	40,000	27,137
			(Gravelling)		
<i>Sector: Education</i>				299,279	244,847
<i>LG Function: Pre-Primary and Primary Education</i>				102,120	51,073
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				57,927	6,697
LCII: NAGWENYI				57,927	6,697
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Nagwenyi P/S without retention.		Conditional Grant to SFG	Completed	57,927	6,697
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,193	44,376
LCII: BUKUUTU				7,863	7,747
Item: 263101 LG Conditional grants (Current)					
Bukuutu		Conditional Grant to Primary Education	N/A	7,863	7,747
LCII: BULOPA				19,009	18,166
Item: 263101 LG Conditional grants (Current)					
Kasaka		Conditional Grant to Primary Education	N/A	5,367	5,244
Wansale		Conditional Grant to Primary Education	N/A	5,913	5,825
Bulopa		Conditional Grant to Primary Education	N/A	7,728	7,097
LCII: MPAKITONYI				8,188	7,321
Item: 263101 LG Conditional grants (Current)					
Mpakitonyi		Conditional Grant to Primary Education	N/A	8,188	7,321
LCII: NAGAMULI				5,375	6,672
Item: 263101 LG Conditional grants (Current)					

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		366,637	691,800
Nababirye		Conditional Grant to Primary Education	N/A	5,375	6,672
LCII: NAGWENYI				3,759	4,470
Item: 263101 LG Conditional grants (Current)					
Nagwenyi		Conditional Grant to Primary Education	N/A	3,759	4,470
<i>LG Function: Secondary Education</i>				197,159	193,774
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,159	193,774
LCII: BULOPA				197,159	193,774
Item: 263104 Transfers to other govt. units (Current)					
BULOPA SS		Conditional Grant to Secondary Education	N/A	94,542	86,710
GREEN HILL COLLEGE BULOPA		Conditional Grant to Secondary Education	N/A	102,617	107,064
Sector: Health				8,158	6,667
<i>LG Function: Primary Healthcare</i>				8,158	6,667
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,158	6,667
LCII: BULOPA				8,158	6,667
Item: 263104 Transfers to other govt. units (Current)					
BULOPA HC III		Conditional Grant to PHC- Non wage	N/A	8,158	6,667
Sector: Water and Environment				19,200	413,149
<i>LG Function: Rural Water Supply and Sanitation</i>				19,200	413,149
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,200	413,149
LCII: Not Specified				19,200	413,149
Item: 312104 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	Works Underway	19,200	413,149

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		237,894	193,082
<i>Sector: Education</i>				205,672	182,995
<i>LG Function: Pre-Primary and Primary Education</i>				133,340	119,875
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				57,927	47,719
LCII: BUGEYWA				57,927	47,719
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Namujenjera P/S without retention		Conditional Grant to SFG	Completed	57,927	47,719
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,413	72,156
LCII: BUGEYWA				23,948	22,864
Item: 263101 LG Conditional grants (Current)					
Bugeywa		Conditional Grant to Primary Education	N/A	4,171	4,353
Bugeywa COPE Centre		Conditional Grant to Primary Education	N/A	3,030	2,787
Namujenjera		Conditional Grant to Primary Education	N/A	6,334	6,383
Nakyaka		Conditional Grant to Primary Education	N/A	10,414	9,341
LCII: BUTANSI				11,265	11,491
Item: 263101 LG Conditional grants (Current)					
Kiwungu		Conditional Grant to Primary Education	N/A	4,979	5,763
Butansi		Conditional Grant to Primary Education	N/A	6,286	5,728
LCII: NAIBOWA				19,448	18,601
Item: 263101 LG Conditional grants (Current)					
Nabirama		Conditional Grant to Primary Education	N/A	3,933	3,911
Naibowa C/U		Conditional Grant to Primary Education	N/A	6,080	5,735
Naibowa Muslim		Conditional Grant to Primary Education	N/A	5,193	4,843
St. Mulumba		Conditional Grant to Primary Education	N/A	4,242	4,113

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		237,894	193,082
LCII: NALUWOLI				20,752	19,200
Item: 263101 LG Conditional grants (Current)					
Naluwoli		Conditional Grant to Primary Education	N/A	8,631	7,122
Nakanyonyi		Conditional Grant to Primary Education	N/A	6,619	6,553
Butegere		Conditional Grant to Primary Education	N/A	5,502	5,525
<i>LG Function: Secondary Education</i>				72,332	63,120
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,332	63,120
LCII: BUGEYWA				29,968	14,162
Item: 263104 Transfers to other govt. units (Current)					
BUGEYWA		Conditional Grant to Secondary Education	N/A	29,968	14,162
LCII: NAIBOWA				42,364	48,958
Item: 263104 Transfers to other govt. units (Current)					
ROYAL COLLEGE KAMULI		Conditional Grant to Secondary Education	N/A	42,364	48,958
Sector: Health				13,023	10,087
<i>LG Function: Primary Healthcare</i>				13,023	10,087
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,023	10,087
LCII: NALUWOLI				13,023	10,087
Item: 263104 Transfers to other govt. units (Current)					
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	N/A	8,158	6,667
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	N/A	4,865	3,420
Sector: Water and Environment				19,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				19,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,200	0
LCII: Not Specified				19,200	0
Item: 312104 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	N/A	19,200	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		1,053,613	963,566
Sector: Education				318,632	271,653
LG Function: Pre-Primary and Primary Education				31,206	30,479
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,206	30,479
LCII: KASOIGO				12,620	12,196
Item: 263101 LG Conditional grants (Current)					
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	N/A	7,300	7,050
Lubaga Boys		Conditional Grant to Primary Education	N/A	5,320	5,146
LCII: MANDWA				18,586	18,283
Item: 263101 LG Conditional grants (Current)					
Kamuli Township		Conditional Grant to Primary Education	N/A	16,618	1,873
Kamuli T/Council COPE Centre		Conditional Grant to Primary Education	N/A	1,968	16,410
LG Function: Secondary Education				287,426	241,174
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				287,426	241,174
LCII: MANDWA				287,426	241,174
Item: 263104 Transfers to other govt. units (Current)					
KAMULI PROGRESSIVE COLLEGE		Conditional Grant to Secondary Education	N/A	287,426	241,174
Sector: Health				734,981	691,913
LG Function: Primary Healthcare				734,981	691,913
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	125,673
LCII: MANDWA				131,634	125,673
Item: 263317 Conditional transfers for District Hospitals					
Kamuli District General Hospital	Hospital ward	Conditional Grant to PHC - development	N/A	131,634	125,673
Output: NGO Hospital Services (LLS.)				424,734	421,792
LCII: KASOIGO				424,734	421,792
Item: 263318 Conditional transfers for NGO Hospitals					
Kamuli Mission Hospital	Kasoigo	Conditional Grant to PHC - development	N/A	424,734	421,792
Output: NGO Basic Healthcare Services (LLS)				157,093	132,554
LCII: KASOIGO				157,093	132,554
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		1,053,613	963,566
pnfp health facilities	all the 15 PNFP facilities	Conditional Grant to PHC - development	N/A	157,093	132,554
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,520	11,893
LCII: MANDWA				21,520	11,893
Item: 263104 Transfers to other govt. units (Current)					
KAMULI DISTRICT	MANDWA	Conditional Grant to PHC	N/A	21,520	11,893
HOSPITAL (Bugabula North HSD Mgt)					

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		543,780	591,365
Sector: Works and Transport				40,000	69,869
LG Function: District, Urban and Community Access Roads				40,000	69,869
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				40,000	69,869
LCII: NAMAGANDA				40,000	27,436
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Naminage-Bulange road-10km		Other Transfers from Central Government	N/A	40,000	27,436
			(Gravelling)		
LCII: Not Specified				0	42,433
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Buwuda - Butabala - Kitayunjwa		Other Transfers from Central Government	N/A	0	42,433
Sector: Education				443,358	466,408
LG Function: Pre-Primary and Primary Education				139,246	154,982
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	20,546
LCII: NAMISAMBYA II				0	20,546
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block with a Store at Buwaiswa Primary School		Conditional Grant to SFG	Works Underway	0	20,546
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				139,246	134,436
LCII: BUDHATEMWA				9,527	7,787
Item: 263101 LG Conditional grants (Current)					
Budhatemwa		Conditional Grant to Primary Education	N/A	9,527	7,787
LCII: BUGANZA				11,875	10,635
Item: 263101 LG Conditional grants (Current)					
Kabbale		Conditional Grant to Primary Education	N/A	6,144	5,192
St. Leo Buganza		Conditional Grant to Primary Education	N/A	5,732	5,443
LCII: BUSOTA				19,025	18,964
Item: 263101 LG Conditional grants (Current)					
Busota		Conditional Grant to Primary Education	N/A	6,524	6,868

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		543,780	591,365
Kabukye		Conditional Grant to Primary Education	N/A	6,991	7,069
Butabaala		Conditional Grant to Primary Education	N/A	5,510	5,026
LCII: BUTENDE Item: 263101 LG Conditional grants (Current)				13,428	11,669
St. Peters Bukamira		Conditional Grant to Primary Education	N/A	7,348	6,281
Butende		Conditional Grant to Primary Education	N/A	6,080	5,388
LCII: KITAYUNJWA Item: 263101 LG Conditional grants (Current)				14,957	16,477
Kitayunjwa Parents		Conditional Grant to Primary Education	N/A	4,543	4,995
Naminage Mixed		Conditional Grant to Primary Education	N/A	10,414	11,483
LCII: NAMAGANDA Item: 263101 LG Conditional grants (Current)				14,038	11,072
St. Kaloli Namaganda		Conditional Grant to Primary Education	N/A	7,926	5,957
Namaganda		Conditional Grant to Primary Education	N/A	6,112	5,115
LCII: NAMISAMBYA I Item: 263101 LG Conditional grants (Current)				14,910	13,995
Kiroba		Conditional Grant to Primary Education	N/A	8,394	7,980
Namisambya		Conditional Grant to Primary Education	N/A	6,516	6,014
LCII: NAMISAMBYA II Item: 263101 LG Conditional grants (Current)				16,180	16,858
Buwaiswa		Conditional Grant to Primary Education	N/A	5,510	7,143
Namisambya SDA		Conditional Grant to Primary Education	N/A	5,256	5,387
Buterimire		Conditional Grant to Primary Education	N/A	5,415	4,328

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		543,780	591,365
LCII: NAWANGO				18,608	19,490
Item: 263101 LG Conditional grants (Current)					
Kimenyulo		Conditional Grant to Primary Education	N/A	4,266	5,383
Nabigongerya		Conditional Grant to Primary Education	N/A	3,624	3,956
Nawango		Conditional Grant to Primary Education	N/A	6,064	6,021
St. Jacob Nawango		Conditional Grant to Primary Education	N/A	4,654	4,130
LCII: NAWANSASO				6,698	7,489
Item: 263101 LG Conditional grants (Current)					
Nawansaso		Conditional Grant to Primary Education	N/A	6,698	7,489
LG Function: Secondary Education				304,112	311,427
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				304,112	311,427
LCII: BUSOTA				42,300	44,908
Item: 263104 Transfers to other govt. units (Current)					
KABUKYE SS		Conditional Grant to Secondary Education	N/A	42,300	44,908
LCII: BUTENDE				63,069	41,876
Item: 263104 Transfers to other govt. units (Current)					
JENIMA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	63,069	41,876
LCII: KITAYUNJWA				129,816	151,512
Item: 263104 Transfers to other govt. units (Current)					
BUGABULA SS NAMINAGE		Conditional Grant to Secondary Education	N/A	56,122	73,375
ST. ANDREWS NAMINAGE		Conditional Grant to Secondary Education	N/A	73,694	78,137
LCII: NAMISAMBYA I				68,926	73,131
Item: 263104 Transfers to other govt. units (Current)					
Valley View Namisambya		Conditional Grant to Secondary Education	N/A	68,926	73,131
Sector: Health				13,023	10,087
LG Function: Primary Healthcare				13,023	10,087
<i>Lower Local Services</i>					

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		543,780	591,365
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,023	10,087
LCII: BUSOTA				4,865	3,420
Item: 263104 Transfers to other govt. units (Current)					
BUSOTA HC II		Conditional Grant to PHC- Non wage	N/A	4,865	3,420
LCII: KITAYUNJWA				8,158	6,667
Item: 263104 Transfers to other govt. units (Current)					
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	N/A	8,158	6,667
Sector: Water and Environment				47,400	45,000
LG Function: Rural Water Supply and Sanitation				47,400	45,000
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	45,000
LCII: Not Specified				9,000	45,000
Item: 312104 Other Structures					
Motorised shallow well construction		Conditional transfer for Rural Water	N/A	9,000	45,000
Output: Borehole drilling and rehabilitation				38,400	0
LCII: Not Specified				38,400	0
Item: 312104 Other Structures					
Drilling of 2 boreholes		Conditional transfer for Rural Water	N/A	38,400	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		761,664	680,050
Sector: Agriculture				3,200	0
<i>LG Function: District Production Services</i>				<i>3,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,200	0
LCII: KAMULI SABAWALI				3,200	0
Item: 231004 Transport equipment					
Complete payment on 9M long fiber glass boat for on-water monitoring, control and surveillance enforcement activities - rolled over from 2014/15		Conditional transfers to Production and Marketing	N/A	3,200	0
Sector: Works and Transport				135,647	135,112
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,647</i>	<i>135,112</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	99,754
LCII: NABIRUMBA I				100,000	99,754
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Nabirumba-Bulogo-Bulopa road - (23km)		Other Transfers from Central Government	Completed	100,000	99,754
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				35,647	35,358
LCII: KAMULI SABAWALI				35,647	35,358
Item: 263312 Conditional transfers for Road Maintenance					
Traing of staff, headmen and road workers		Other Transfers from Central Government	N/A	5,647	2,455
Emergency works on the road network (Procurement of culverts and spot improvement)		Other Transfers from Central Government	N/A	30,000	25,727
Road Committee meetings		Other Transfers from Central Government	N/A	0	7,176
Sector: Education				425,149	479,097
<i>LG Function: Pre-Primary and Primary Education</i>				<i>240,649</i>	<i>239,198</i>
<i>Capital Purchases</i>					
Output: Other Capital				131,091	145,082
LCII: KAMULI NAMWENDWA				5,928	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		761,664	680,050
Bank charges		Conditional Grant to SFG	N/A	1,000	0
Engraving FY 15-16 projects		Conditional Grant to SFG	N/A	4,000	0
Payment of retentions and balances on engraving 14/15 projects.		Conditional Grant to SFG	N/A	928	0
LCII: KAMULI SABAWALI				125,163	145,082
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retentions and balances on projects fo FY 2014-15		Conditional Grant to SFG	Completed	122,163	136,154
Monitoring SFG projects		Conditional Grant to SFG	Completed	0	8,928
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring SFG projects		Conditional Grant to SFG	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,558	94,116
LCII: BUWANUME				12,065	10,139
Item: 263101 LG Conditional grants (Current)					
Buzibirira		Conditional Grant to Primary Education	N/A	6,611	5,588
Buwanume		Conditional Grant to Primary Education	N/A	5,454	4,551
LCII: KAMULI NAMWENDWA				36,806	32,327
Item: 263101 LG Conditional grants (Current)					
Kiwolera Army		Conditional Grant to Primary Education	N/A	7,673	6,224
Rev. Nayenga		Conditional Grant to Primary Education	N/A	6,991	5,698
Mutekanga Memorial		Conditional Grant to Primary Education	N/A	4,369	3,878
Kamuli Girls Boarding		Conditional Grant to Primary Education	N/A	6,096	5,763

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		761,664	680,050
Buwuda		Conditional Grant to Primary Education	N/A	7,411	6,663
Kamuli Boys Boarding		Conditional Grant to Primary Education	N/A	4,266	4,100
LCII: NABIRUMBA I Item: 263101 LG Conditional grants (Current)				7,728	7,358
Nabirumba		Conditional Grant to Primary Education	N/A	7,728	7,358
LCII: NABIRUMBA II Item: 263101 LG Conditional grants (Current)				15,219	12,125
Bwooko		Conditional Grant to Primary Education	N/A	8,211	6,371
Buteme Light		Conditional Grant to Primary Education	N/A	7,007	5,754
LCII: NABWIGULU Item: 263101 LG Conditional grants (Current)				15,567	13,311
Nabwigulu		Conditional Grant to Primary Education	N/A	9,067	7,593
St. Peters Nabwigulu		Conditional Grant to Primary Education	N/A	6,500	5,718
LCII: NAKULYAKU Item: 263101 LG Conditional grants (Current)				15,444	13,020
Kananage		Conditional Grant to Primary Education	N/A	5,573	4,489
Nakulyaku		Conditional Grant to Primary Education	N/A	4,797	4,472
Namunyingi		Conditional Grant to Primary Education	N/A	5,074	4,060
LCII: NAMUNYINGI Item: 263101 LG Conditional grants (Current)				6,730	5,834
Kiseege		Conditional Grant to Primary Education	N/A	6,730	5,834
LG Function: Secondary Education				179,500	234,899
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,625	70,625
LCII: KAMULI NAMWENDWA Item: 231001 Non Residential buildings (Depreciation)				70,625	70,625

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		761,664	680,050
Construction of a 4 classroom blocke in a school to be sellected by centre		Construction of Secondary Schools	Works Underway	70,625	70,625
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,875	164,274
LCII: KAMULI NAMWENDWA				108,875	164,274
Item: 263104 Transfers to other govt. units (Current)					
KAMULI COLLEGE		Conditional Grant to Secondary Education	N/A	108,875	164,274
<i>LG Function: Education & Sports Management and Inspection</i>				5,000	5,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,000	5,000
LCII: KAMULI SABAWALI				5,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Education office block		LGMSD (Former LGDP)	Completed	5,000	5,000
Sector: Health				12,562	9,069
<i>LG Function: Primary Healthcare</i>				12,562	9,069
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,562	9,069
LCII: NABIRUMBA I				6,281	4,803
Item: 263104 Transfers to other govt. units (Current)					
NABIRUMBA HCIII		Conditional Grant to PHC	N/A	6,281	4,803
LCII: NABWIGULU				3,141	2,133
Item: 263104 Transfers to other govt. units (Current)					
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	N/A	3,141	2,133
LCII: NAMUNYINGI				3,141	2,133
Item: 263104 Transfers to other govt. units (Current)					
NAMUNYINGI HCII		Conditional Grant to PHC	N/A	3,141	2,133
Sector: Water and Environment				97,400	0
<i>LG Function: Rural Water Supply and Sanitation</i>				97,400	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Not Specified				50,000	0
Item: 312104 Other Structures					
Balances on projects for FY 2014/15 paid		Locally Raised Revenues	N/A	50,000	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		761,664	680,050
Output: Shallow well construction				9,000	0
LCII: Not Specified				9,000	0
Item: 312104 Other Structures					
Motorised shallow well construction		Conditional transfer for Rural Water	N/A	9,000	0
Output: Borehole drilling and rehabilitation				38,400	0
LCII: Not Specified				38,400	0
Item: 312104 Other Structures					
Drilling of 2 boreholes		Conditional transfer for Rural Water	N/A	38,400	0
Sector: Public Sector Management				87,705	56,771
LG Function: District and Urban Administration				87,705	56,771
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				73,887	44,225
LCII: KAMULI SABAWALI				73,887	44,225
Item: 231001 Non Residential buildings (Depreciation)					
New District Administration block construction(Roofing)	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	Completed	73,887	44,225
Output: Office and IT Equipment (including Software)				13,818	12,546
LCII: NABWIGULU				13,818	0
Item: 231005 Machinery and equipment					
Procurement of computers	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	N/A	13,818	0
LCII: Not Specified				0	12,546
Item: 231005 Machinery and equipment					
Procurement of flat screen computer for CAO's office		District Unconditional Grant - Non Wage	Completed	0	12,546

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		522,807	443,780
Sector: Education				403,481	410,546
LG Function: Pre-Primary and Primary Education				181,189	200,503
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,309	71,892
LCII: BWIIZA				46,309	71,892
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block with a lightening conductor at Busambu Primary School without retaintion. Less 23,203,000/=		Conditional Grant to SFG	Completed	46,309	71,892
Output: Teacher house construction and rehabilitation				57,927	51,540
LCII: KISAIKYE				57,927	51,540
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Kadungu P/S without retention		Conditional Grant to SFG	Completed	57,927	51,540
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,953	77,071
LCII: BWIIZA				23,040	26,433
Item: 263101 LG Conditional grants (Current)					
Busambu		Conditional Grant to Primary Education	N/A	5,771	6,660
Bwiiza COPE Centre		Conditional Grant to Primary Education	N/A	2,142	1,759
Bwiiza		Conditional Grant to Primary Education	N/A	5,652	6,890
Malugulya		Conditional Grant to Primary Education	N/A	4,377	6,050
Kakindu		Conditional Grant to Primary Education	N/A	5,098	5,074
LCII: KASOZI				16,268	17,785
Item: 263101 LG Conditional grants (Current)					
Kasozi Mengo		Conditional Grant to Primary Education	N/A	5,090	5,469
Kakaanu		Conditional Grant to Primary Education	N/A	5,320	4,931

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		522,807	443,780
Kasozi		Conditional Grant to Primary Education	N/A	5,858	7,385
LCII: KISAIKYE				27,181	21,255
Item: 263101 LG Conditional grants (Current)					
Kavule		Conditional Grant to Primary Education	N/A	13,631	6,431
Kisaikye		Conditional Grant to Primary Education	N/A	4,963	4,424
Kadungu		Conditional Grant to Primary Education	N/A	4,995	5,857
Bulondo		Conditional Grant to Primary Education	N/A	3,592	4,543
LCII: NAMASAGALI				10,465	11,598
Item: 263101 LG Conditional grants (Current)					
Namasagali College Staff		Conditional Grant to Primary Education	N/A	4,955	5,907
Namasagali		Conditional Grant to Primary Education	N/A	5,510	5,691
LG Function: Secondary Education				222,292	210,043
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				222,292	210,043
LCII: NAMASAGALI				222,292	210,043
Item: 263104 Transfers to other govt. units (Current)					
ST. PETERS' NAMWENDWA SS		Conditional Grant to Secondary Education	N/A	107,106	117,308
NAMASAGALI COLLEGE		Conditional Grant to Secondary Education	N/A	115,186	92,735
Sector: Health				61,726	33,234
LG Function: Primary Healthcare				61,726	33,234
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				52,304	26,298
LCII: KASOZI				52,304	26,298
Item: 231002 Residential buildings (Depreciation)					
Phase II Construction of maternity at Nawankofu HC II	Nawankofu	Conditional Grant to PHC - development	Works Underway	52,304	26,298
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,422	6,936
LCII: KASOZI				3,141	2,133

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		522,807	443,780
Item: 263104 Transfers to other govt. units (Current)					
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	N/A	3,141	2,133
LCII: NAMASAGALI				6,281	4,803
Item: 263104 Transfers to other govt. units (Current)					
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	N/A	6,281	4,803
Sector: Water and Environment				57,600	0
LG Function: Rural Water Supply and Sanitation				57,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,600	0
LCII: Not Specified				57,600	0
Item: 312104 Other Structures					
Drilling of 3 boreholes		Conditional transfer for Rural Water	N/A	57,600	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		402,122	358,009
Sector: Works and Transport				0	21,589
LG Function: District, Urban and Community Access Roads				0	21,589
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	21,589
LCII: BUGONDHA				0	21,589
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Bugondha - Kinawampere road (12km)		Other Transfers from Central Government	N/A	0	21,589
Sector: Education				318,960	304,608
LG Function: Pre-Primary and Primary Education				220,883	150,288
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				115,854	55,336
LCII: BULOGO				57,927	3,420
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at St. Luke Bulogo P/S without retention		Conditional Grant to SFG	Works Underway	57,927	3,420
LCII: NDALIKE				57,927	51,916
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Ndalike P/S without retention		Conditional Grant to SFG	Completed	57,927	51,916
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,029	94,951
LCII: BULANGE				19,952	17,366
Item: 263101 LG Conditional grants (Current)					
Nalango		Conditional Grant to Primary Education	N/A	7,799	6,853
St. Jude Bulange		Conditional Grant to Primary Education	N/A	6,809	5,957
Butaaya		Conditional Grant to Primary Education	N/A	5,343	4,556
LCII: BULOGO				11,680	12,033
Item: 263101 LG Conditional grants (Current)					
St. Luke Bulogo		Conditional Grant to Primary Education	N/A	2,309	3,100

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		402,122	358,009
Bulogo		Conditional Grant to Primary Education	N/A	6,524	6,227
Bulogo COPE Centre		Conditional Grant to Primary Education	N/A	2,847	2,706
LCII: KIDIKI Item: 263101 LG Conditional grants (Current)				15,013	13,724
Kidiki Mixed		Conditional Grant to Primary Education	N/A	9,107	8,201
Nambaale		Conditional Grant to Primary Education	N/A	5,906	5,523
LCII: KINU Item: 263101 LG Conditional grants (Current)				3,458	5,083
Kinu		Conditional Grant to Primary Education	N/A	3,458	5,083
LCII: KYEEYA Item: 263101 LG Conditional grants (Current)				18,034	16,346
Kayembe		Conditional Grant to Primary Education	N/A	4,939	5,174
Bugondha Butaaga		Conditional Grant to Primary Education	N/A	4,709	5,464
Kyeeya		Conditional Grant to Primary Education	N/A	8,386	5,709
LCII: MAKOKA Item: 263101 LG Conditional grants (Current)				9,886	9,025
Makoka		Conditional Grant to Primary Education	N/A	6,231	5,616
Kinawampere		Conditional Grant to Primary Education	N/A	3,656	3,409
LCII: NAMWENDWA Item: 263101 LG Conditional grants (Current)				10,993	6,202
Namwendwa		Conditional Grant to Primary Education	N/A	10,993	6,202
LCII: NDALIKE Item: 263101 LG Conditional grants (Current)				16,014	15,171
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	N/A	3,212	2,966

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		402,122	358,009
Ndalike		Conditional Grant to Primary Education	N/A	8,869	7,670
Galinandha		Conditional Grant to Primary Education	N/A	3,933	4,536
<i>LG Function: Secondary Education</i>				98,077	154,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,077	154,320
LCII: BULANGE				16,210	75,695
Item: 263104 Transfers to other govt. units (Current)					
NALANGO SS		Conditional Grant to Secondary Education	N/A	16,210	75,695
LCII: NAMWENDWA				81,867	78,625
Item: 263104 Transfers to other govt. units (Current)					
STANDARD CENTRAL MAMWENDWA		Conditional Grant to Secondary Education	N/A	81,867	78,625
Sector: Health				35,761	31,812
<i>LG Function: Primary Healthcare</i>				35,761	31,812
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,761	31,812
LCII: BULOGO				4,865	3,420
Item: 263104 Transfers to other govt. units (Current)					
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	N/A	4,865	3,420
LCII: KINU				4,865	3,420
Item: 263104 Transfers to other govt. units (Current)					
KINU HC II		Conditional Grant to PHC- Non wage	N/A	4,865	3,420
LCII: KYEEYA				4,865	3,420
Item: 263104 Transfers to other govt. units (Current)					
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	N/A	4,865	3,420
LCII: NAMWENDWA				21,166	21,552
Item: 263104 Transfers to other govt. units (Current)					
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	N/A	21,166	21,552
Sector: Water and Environment				47,400	0
<i>LG Function: Rural Water Supply and Sanitation</i>				47,400	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		402,122	358,009
LCII: Not Specified				9,000	0
Item: 312104 Other Structures					
Motorised shallow well construction		Conditional transfer for Rural Water	N/A	9,000	0
Output: Borehole drilling and rehabilitation				38,400	0
LCII: Not Specified				38,400	0
Item: 312104 Other Structures					
Drilling of 2 boreholes		Conditional transfer for Rural Water	N/A	38,400	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUGABULA</i>		0	44,297
<i>Sector: Works and Transport</i>				<i>0</i>	<i>44,297</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>44,297</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	44,297
LCII: Not Specified				0	44,297
Item: 263312 Conditional transfers for Road Maintenance					
Hire of Excavator		Other Transfers from Central Government	N/A	0	28,400
Emergency road maintenance of Bulunda -Butansi road		Other Transfers from Central Government	N/A	0	15,897

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		547,213	497,638
Sector: Works and Transport				60,000	64,083
LG Function: District, Urban and Community Access Roads				60,000	64,083
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	64,083
LCII: BUGULUMBYA				60,000	46,980
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Naminage-Buwala road-17km		Other Transfers from Central Government	N/A	60,000	46,980
			(Gravelling)		
LCII: Not Specified				0	17,104
Item: 263312 Conditional transfers for Road Maintenance					
Emergency road maintenance of Kasambira Bugulumbya road		Other Transfers from Central Government	N/A	0	17,104
			(Bush clearing/shape)		
Sector: Education				443,986	422,899
LG Function: Pre-Primary and Primary Education				91,899	90,952
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,899	90,952
LCII: BUGULUMBYA				19,595	20,963
Item: 263101 LG Conditional grants (Current)					
Wandegeya		Conditional Grant to Primary Education	N/A	4,995	4,378
Bugulumbya		Conditional Grant to Primary Education	N/A	9,305	10,767
St. Patrick Guwula		Conditional Grant to Primary Education	N/A	5,296	5,818
LCII: BUSANDHA				6,476	6,709
Item: 263101 LG Conditional grants (Current)					
Busandha		Conditional Grant to Primary Education	N/A	6,476	6,709
LCII: BUWOYA				8,286	8,621
Item: 263101 LG Conditional grants (Current)					
Buwoya		Conditional Grant to Primary Education	N/A	3,561	4,223
Buwoya Moslim		Conditional Grant to Primary Education	N/A	4,725	4,398
LCII: KASAMBIRA				25,538	22,760
Item: 263101 LG Conditional grants (Current)					

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		547,213	497,638
Bukyonza		Conditional Grant to Primary Education	N/A	7,403	7,134
Kasambira		Conditional Grant to Primary Education	N/A	10,375	8,334
Kasambira SDA		Conditional Grant to Primary Education	N/A	7,760	7,292
LCII: NAKIBUNGULYA Item: 263101 LG Conditional grants (Current)				16,022	14,982
Nakibungulya		Conditional Grant to Primary Education	N/A	5,961	5,857
St. Peters Nakibungulya P/S		Conditional Grant to Primary Education	N/A	5,993	5,368
Butale		Conditional Grant to Primary Education	N/A	4,068	3,756
LCII: NAWANENDE Item: 263101 LG Conditional grants (Current)				11,875	13,071
Bukose		Conditional Grant to Primary Education	N/A	5,320	5,793
Nawanende SDA		Conditional Grant to Primary Education	N/A	6,556	7,278
LCII: NAWANGOMA Item: 263101 LG Conditional grants (Current)				4,107	3,847
Nawangoma		Conditional Grant to Primary Education	N/A	4,107	3,847
LG Function: Secondary Education				352,087	331,947
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				352,087	331,947
LCII: BUGULUMBYA Item: 263104 Transfers to other govt. units (Current)				83,487	62,671
BUGULUMBYA SS		Conditional Grant to Secondary Education	N/A	83,487	62,671
LCII: KASAMBIRA Item: 263104 Transfers to other govt. units (Current)				142,568	141,799
KASAMBIRA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	104,154	100,045

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		547,213	497,638
KAMULI COMMUNITY COLLEGE		Conditional Grant to Secondary Education	N/A	38,414	41,754
LCII: NAWANENDE				126,032	127,476
Item: 263104 Transfers to other govt. units (Current)					
BRIGHT COLLEGE NAWANENDE		Conditional Grant to Secondary Education	N/A	126,032	127,476
Sector: Health				15,026	10,656
LG Function: Primary Healthcare				15,026	10,656
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	10,656
LCII: BUGULUMBYA				7,185	5,495
Item: 263104 Transfers to other govt. units (Current)					
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	N/A	7,185	5,495
LCII: KASAMBIRA				3,921	2,580
Item: 263104 Transfers to other govt. units (Current)					
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	N/A	3,921	2,580
LCII: NAKIBUNGULYA				3,921	2,580
Item: 263104 Transfers to other govt. units (Current)					
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	N/A	3,921	2,580
Sector: Water and Environment				28,200	0
LG Function: Rural Water Supply and Sanitation				28,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Not Specified				9,000	0
Item: 312104 Other Structures					
Motorised shallow well construction		Conditional transfer for Rural Water	N/A	9,000	0
Output: Borehole drilling and rehabilitation				19,200	0
LCII: Not Specified				19,200	0
Item: 312104 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	N/A	19,200	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		877,003	749,984
<i>Sector: Works and Transport</i>				60,000	70,068
<i>LG Function: District, Urban and Community Access Roads</i>				60,000	70,068
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				60,000	70,068
LCII: KISOZI				0	20,989
Item: 263312 Conditional transfers for Road Maintenance					
Emergency road maintenance of Kisozi - Nawanyago road		Other Transfers from Central Government	N/A	0	20,989
			(Bush clearing/shape)		
LCII: NANKANDULO				60,000	49,080
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Itukulu-Nankandulo road-12km		Other Transfers from Central Government	N/A	60,000	49,080
			(Bush clearing/shape)		
<i>Sector: Education</i>				725,023	652,221
<i>LG Function: Pre-Primary and Primary Education</i>				172,771	153,304
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				57,927	35,244
LCII: KIYUNGA				57,927	35,244
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Bugolo P/S without retention.		Conditional Grant to SFG	Works Underway	57,927	35,244
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				114,844	118,060
LCII: KAKIRA				6,017	6,072
Item: 263101 LG Conditional grants (Current)					
Kawule		Conditional Grant to Primary Education	N/A	6,017	6,072
LCII: KAKUNHU				15,887	15,674
Item: 263101 LG Conditional grants (Current)					
Nawantale		Conditional Grant to Primary Education	N/A	6,342	6,596
Bulamuka		Conditional Grant to Primary Education	N/A	7,031	6,901
Kituba Moslem		Conditional Grant to Primary Education	N/A	2,515	2,178
LCII: KISOZI				22,677	21,310

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		877,003	749,984
Item: 263101 LG Conditional grants (Current)					
Namatovu		Conditional Grant to Primary Education	N/A	6,001	6,147
Isimba		Conditional Grant to Primary Education	N/A	8,893	8,245
Kisozi SDA		Conditional Grant to Primary Education	N/A	7,784	6,918
LCII: KIYUNGA				16,260	18,208
Item: 263101 LG Conditional grants (Current)					
Bugolo		Conditional Grant to Primary Education	N/A	3,664	5,639
Kiyunga		Conditional Grant to Primary Education	N/A	7,934	7,459
Izanyiro		Conditional Grant to Primary Education	N/A	4,662	5,110
LCII: LWANYAMA				7,324	7,179
Item: 263101 LG Conditional grants (Current)					
Lwanyama		Conditional Grant to Primary Education	N/A	7,324	7,179
LCII: MAGOGO				11,756	12,145
Item: 263101 LG Conditional grants (Current)					
Buzaaya		Conditional Grant to Primary Education	N/A	8,164	7,817
Kisadhaki		Conditional Grant to Primary Education	N/A	3,592	4,328
LCII: NAMAGANDA				8,825	8,866
Item: 263101 LG Conditional grants (Current)					
Kisozi		Conditional Grant to Primary Education	N/A	6,199	5,352
Nile		Conditional Grant to Primary Education	N/A	2,626	3,514
LCII: NANKANDULO				26,098	28,606
Item: 263101 LG Conditional grants (Current)					
Matuumu C/U		Conditional Grant to Primary Education	N/A	6,896	7,393

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		877,003	749,984
Nankandulo Muslim		Conditional Grant to Primary Education	N/A	3,632	4,421
Matuumu Bumegere		Conditional Grant to Primary Education	N/A	6,056	6,709
Nankandulo		Conditional Grant to Primary Education	N/A	5,977	4,786
Matuumu Catholic		Conditional Grant to Primary Education	N/A	3,537	5,297
LG Function: Secondary Education				552,251	498,918
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				552,251	498,918
LCII: KISOZI				252,655	284,081
Item: 263104 Transfers to other govt. units (Current)					
KISOZI PROG. SS		Conditional Grant to Secondary Education	N/A	252,655	284,081
LCII: NAMAGANDA				145,277	93,347
Item: 263104 Transfers to other govt. units (Current)					
BUZAAYA SS		Conditional Grant to Secondary Education	N/A	145,277	93,347
LCII: NANKANDULO				154,319	121,489
Item: 263104 Transfers to other govt. units (Current)					
MATUUMU SS		Conditional Grant to Secondary Education	N/A	154,319	121,489
Sector: Health				44,581	27,695
LG Function: Primary Healthcare				44,581	27,695
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				13,739	0
LCII: NANKANDULO				13,739	0
Item: 231001 Non Residential buildings (Depreciation)					
Redesigning of theatre at Nankandulo HC IV	Nankandulo HC IV	Conditional Grant to PHC - development	N/A	13,739	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,841	27,695
LCII: KISOZI				3,921	2,580
Item: 263104 Transfers to other govt. units (Current)					
KIYUNGA		Conditional Grant to PHC- Non wage	N/A	3,921	2,580
LCII: MAGOGO				3,921	2,580
Item: 263104 Transfers to other govt. units (Current)					

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		877,003	749,984
BUBAGO HC II		Conditional Grant to PHC- Non wage	N/A	3,921	2,580
LCII: NANKANDULO				23,000	22,534
Item: 263104 Transfers to other govt. units (Current)					
NANKANDULO HC IV	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	N/A	23,000	22,534
Sector: Water and Environment				47,400	0
LG Function: Rural Water Supply and Sanitation				47,400	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Not Specified				9,000	0
Item: 312104 Other Structures					
Motorised shallow well construction		Conditional transfer for Rural Water	N/A	9,000	0
Output: Borehole drilling and rehabilitation				38,400	0
LCII: Not Specified				38,400	0
Item: 312104 Other Structures					
Drilling of 2 boreholes		Conditional transfer for Rural Water	N/A	38,400	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		215,876	276,389
Sector: Works and Transport				0	87,496
LG Function: District, Urban and Community Access Roads				0	87,496
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	87,496
LCII: MBULAMUTI				0	87,496
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Mbulamuti - Kiswa roads (33km)		Other Transfers from Central Government	N/A	0	49,496
			(Gravelling)		
Hire of Bull dozer		Other Transfers from Central Government	N/A	0	38,000
Sector: Education				181,650	175,611
LG Function: Pre-Primary and Primary Education				67,723	67,423
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,723	67,423
LCII: BUGONDHA				8,627	8,386
Item: 263101 LG Conditional grants (Current)					
Kiswa		Conditional Grant to Primary Education	N/A	5,581	5,621
Bugondha		Conditional Grant to Primary Education	N/A	3,046	2,765
LCII: BULUYA				17,142	16,894
Item: 263101 LG Conditional grants (Current)					
Bugulusi		Conditional Grant to Primary Education	N/A	4,313	4,477
Nababirye Madrasat Primary School		Conditional Grant to Primary Education	N/A	4,765	5,180
Buluya-Kawuma Muslim		Conditional Grant to Primary Education	N/A	3,315	3,344
St. Kizito Nababirye P/S		Conditional Grant to Primary Education	N/A	4,749	3,893
LCII: KIYUNGA				12,699	12,046
Item: 263101 LG Conditional grants (Current)					
Bukakande		Conditional Grant to Primary Education	N/A	5,811	5,626
Nakakabala		Conditional Grant to Primary Education	N/A	6,888	6,419
LCII: MBULAMUTI				29,255	30,097

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		215,876	276,389
Item: 263101 LG Conditional grants (Current)					
Lugoloire		Conditional Grant to Primary Education	N/A	5,549	6,664
Mukokotokwa		Conditional Grant to Primary Education	N/A	3,703	3,495
Mbulamuti		Conditional Grant to Primary Education	N/A	6,460	5,505
Budhamuli		Conditional Grant to Primary Education	N/A	4,274	4,985
Nababirye COPE I & II		Conditional Grant to Primary Education	N/A	3,988	3,641
Nakalanga		Conditional Grant to Primary Education	N/A	5,280	5,807
<i>LG Function: Secondary Education</i>				113,927	108,188
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,927	108,188
LCII: MBULAMUTI				113,927	108,188
Item: 263104 Transfers to other govt. units (Current)					
ST PAUL S.S		Conditional Grant to Secondary Education	N/A	113,927	108,188
MBULAMUTI					
Sector: Health				15,026	13,283
<i>LG Function: Primary Healthcare</i>				15,026	13,283
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	13,283
LCII: BULUYA				3,921	2,580
Item: 263104 Transfers to other govt. units (Current)					
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	N/A	3,921	2,580
LCII: KIYUNGA				3,921	2,580
Item: 263104 Transfers to other govt. units (Current)					
KIYUNGA		Conditional Grant to PHC - development	N/A	3,921	2,580
BUKAKANDE					
LCII: MBULAMUTI				7,185	8,122
Item: 263104 Transfers to other govt. units (Current)					
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	N/A	7,185	8,122
Sector: Water and Environment				19,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				19,200	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		215,876	276,389
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,200	0
LCII: Not Specified				19,200	0
Item: 312104 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	N/A	19,200	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		329,164	388,566
<i>Sector: Education</i>				298,858	381,186
<i>LG Function: Pre-Primary and Primary Education</i>				69,813	74,735
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,813	74,735
LCII: BUPADHENGU				22,033	23,486
Item: 263101 LG Conditional grants (Current)					
Bupadhengo		Conditional Grant to Primary Education	N/A	16,856	17,999
Itukulu		Conditional Grant to Primary Education	N/A	5,177	5,487
LCII: NAWANTUMBI				19,586	24,703
Item: 263101 LG Conditional grants (Current)					
Bukusu		Conditional Grant to Primary Education	N/A	4,234	4,475
Nawantumbi		Conditional Grant to Primary Education	N/A	3,267	5,789
Bukyonda Busano		Conditional Grant to Primary Education	N/A	2,649	4,944
Nalinaibi		Conditional Grant to Primary Education	N/A	2,491	5,687
Buwagi		Conditional Grant to Primary Education	N/A	6,944	3,809
LCII: NAWANYAGO				28,195	26,547
Item: 263101 LG Conditional grants (Current)					
Bukulube		Conditional Grant to Primary Education	N/A	3,236	3,177
St. Stephen Nawanyago		Conditional Grant to Primary Education	N/A	10,089	9,176
Nawanyago		Conditional Grant to Primary Salaries	N/A	7,736	8,347
Busuuli-Busuyi		Conditional Grant to Primary Education	N/A	7,134	5,847
<i>LG Function: Secondary Education</i>				229,045	306,451
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				229,045	306,451
LCII: BUPADHENGU				82,821	118,792
Item: 263104 Transfers to other govt. units (Current)					

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		329,164	388,566
COMMUNITY SS BUPADHENGU		Conditional Grant to Secondary Education	N/A	82,821	118,792
LCII: NAWANTUMBI Item: 263104 Transfers to other govt. units (Current)				52,483	81,652
STANDARD COLLEGE BUWAGI		Conditional Grant to Secondary Education	N/A	52,483	81,652
LCII: NAWANYAGO Item: 263104 Transfers to other govt. units (Current)				93,742	106,007
NAWANYAGO COLLEGE		Conditional Grant to Secondary Education	N/A	58,029	67,149
KAMULI GIRLS' COLLEGE		Conditional Grant to Secondary Education	N/A	35,713	38,858
Sector: Health				11,106	7,380
LG Function: Primary Healthcare				11,106	7,380
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,106	7,380
LCII: BUPADHENGU Item: 263104 Transfers to other govt. units (Current)				7,185	5,495
BUPADHENGU HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	N/A	7,185	5,495
LCII: NAWANTUMBI Item: 263104 Transfers to other govt. units (Current)				3,921	1,885
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	N/A	3,921	1,885
Sector: Water and Environment				19,200	0
LG Function: Rural Water Supply and Sanitation				19,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,200	0
LCII: Not Specified Item: 312104 Other Structures				19,200	0
Drilling of 1 borehole		Conditional transfer for Rural Water	N/A	19,200	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		218,865	144,348
<i>Sector: Works and Transport</i>				30,000	5,928
<i>LG Function: District, Urban and Community Access Roads</i>				30,000	5,928
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,000	5,928
LCII: LUZINGA				30,000	5,928
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Buwala-Luzinga road-6km		Other Transfers from Central Government	N/A	30,000	5,928
Sector: Education				154,639	127,369
<i>LG Function: Pre-Primary and Primary Education</i>				50,612	51,052
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,612	51,052
LCII: LULYAMBUZI				11,210	12,026
Item: 263101 LG Conditional grants (Current)					
Lulyambuzi		Conditional Grant to Primary Education	N/A	7,372	6,750
Buwala		Conditional Grant to Primary Education	N/A	3,838	5,275
LCII: LUZINGA				19,234	19,115
Item: 263101 LG Conditional grants (Current)					
Luzinga Moslem		Conditional Grant to Primary Education	N/A	7,498	5,896
Luzinga C/U		Conditional Grant to Primary Education	N/A	2,626	3,246
Bukitimbo		Conditional Grant to Primary Education	N/A	5,605	6,375
St. Jude Kibbeto		Conditional Grant to Primary Education	N/A	3,505	3,597
LCII: WANKOLE				20,169	19,912
Item: 263101 LG Conditional grants (Current)					
Nakulabye Parents		Conditional Grant to Primary Education	N/A	3,331	3,646
Nawandyo COPE Centre		Conditional Grant to Primary Education	N/A	2,309	2,304
Wankole		Conditional Grant to Primary Education	N/A	7,118	7,112

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		218,865	144,348
Nawandyo		Conditional Grant to Primary Education	N/A	7,411	6,848
<i>LG Function: Secondary Education</i>				104,026	76,317
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,026	76,317
LCII: LUZINGA				104,026	76,317
Item: 263104 Transfers to other govt. units (Current)					
LUZINGA SSS		Conditional Grant to Secondary Education	N/A	104,026	76,317
Sector: Health				15,026	11,050
<i>LG Function: Primary Healthcare</i>				15,026	11,050
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	11,050
LCII: LULYAMBUZI				7,185	5,495
Item: 263104 Transfers to other govt. units (Current)					
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	N/A	7,185	5,495
LCII: LUZINGA				3,921	3,578
Item: 263104 Transfers to other govt. units (Current)					
LUZINGA HC II		Conditional Grant to PHC- Non wage	N/A	3,921	3,578
LCII: WANKOLE				3,921	1,978
Item: 263104 Transfers to other govt. units (Current)					
NAWANDYO HC II		Conditional Grant to PHC- Non wage	N/A	3,921	1,978
Sector: Water and Environment				19,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				19,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,200	0
LCII: Not Specified				19,200	0
Item: 312104 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	N/A	19,200	0

Vote: 517 Kamuli District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		84,987	131,932
Sector: Works and Transport				0	26,670
<i>LG Function: District, Urban and Community Access Roads</i>				0	26,670
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	26,670
LCII: Not Specified				0	26,670
Item: 263312 Conditional transfers for Road Maintenance					
Hire of Water Bowser		Other Transfers from Central Government	N/A	0	26,670
Sector: Water and Environment				84,987	105,262
<i>LG Function: Rural Water Supply and Sanitation</i>				84,987	105,262
<i>Capital Purchases</i>					
Output: Other Capital				23,551	43,826
LCII: Not Specified				23,551	43,826
Item: 312104 Other Structures					
Retentions paid		Conditional transfer for Rural Water	Completed	23,551	43,826
Output: Borehole drilling and rehabilitation				61,436	61,436
LCII: Not Specified				61,436	61,436
Item: 314201 Materials and supplies					
Supply of Borehole spare parts for rehabilitation of boreholes		Conditional transfer for Rural Water	N/A	61,436	61,436

Vote: 517 Kamuli District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 517 Kamuli District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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