
Vote: 517 Kamuli District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 11/16/2015

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

Vote: 517 Kamuli District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,308,927	94,671	7%
2a. Discretionary Government Transfers	2,941,616	613,198	21%
2b. Conditional Government Transfers	29,099,429	6,410,333	22%
2c. Other Government Transfers	1,450,506	420,707	29%
3. Local Development Grant	782,538	156,508	20%
4. Donor Funding	474,659	389,360	82%
Total Revenues	36,057,675	8,084,776	22%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,825,152	288,820	285,481	16%	16%	99%
2 Finance	661,854	123,629	107,624	19%	16%	87%
3 Statutory Bodies	3,938,586	158,119	154,048	4%	4%	97%
4 Production and Marketing	517,767	128,457	101,585	25%	20%	79%
5 Health	5,053,621	1,613,048	1,382,991	32%	27%	86%
6 Education	20,263,738	4,798,099	4,725,907	24%	23%	98%
7a Roads and Engineering	1,918,099	305,204	185,681	16%	10%	61%
7b Water	975,244	151,050	39,769	15%	4%	26%
8 Natural Resources	170,255	33,915	32,305	20%	19%	95%
9 Community Based Services	551,733	113,413	97,818	21%	18%	86%
10 Planning	69,626	12,503	12,503	18%	18%	100%
11 Internal Audit	112,000	25,608	25,608	23%	23%	100%
Grand Total	36,057,675	7,751,866	7,151,320	21%	20%	92%
<i>Wage Rec't:</i>	21,299,083	4,825,340	4,825,340	23%	23%	100%
<i>Non Wage Rec't:</i>	11,984,797	2,191,474	1,971,961	18%	16%	90%
<i>Domestic Dev't</i>	2,299,136	539,781	161,519	23%	7%	30%
<i>Donor Dev't</i>	474,659	195,272	192,500	41%	41%	99%

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 1 a total of Shs. 8,084,776,000 had been received (22%) the underperformance being mainly due to Local revenue. Shs. 7,734,358,000 was transferred to departments and the total expenditure was Shs, 7,133,512,000 leaving a balance of 600m= as unspent balance. The unspent balance is mostly in respect of development funds which have not been spent due to delayed procurement including water, education, roads among others.

Vote: 517 Kamuli District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,308,927	94,671	7%
Inspection Fees	297	0	0%
Registration of Businesses	16,652	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	0	0%
Refuse collection charges/Public convenience	4,240	1,660	39%
Property related Duties/Fees	127,906	0	0%
Park Fees	187,475	8,724	5%
Other licences	73,525	2,400	3%
Rent & Rates from other Gov't Units	13,305	12,918	97%
Miscellaneous	183,696	8,340	5%
Market/Gate Charges	40,000	17,464	44%
Local Service Tax	170,852	6,146	4%
Local Government Hotel Tax	8,000	598	7%
Liquor licences	715	0	0%
Land Fees	45,940	0	0%
Advertisements/Billboards	21,100	0	0%
Educational/Instruction related levies	37,000	0	0%
Other Fees and Charges	17,318	11,278	65%
Animal & Crop Husbandry related levies	24,959	0	0%
Sale of non-produced government Properties/assets	220,769	0	0%
Unspent balances – Locally Raised Revenues		77	
Application Fees	26,057	2,399	9%
Business licences	87,641	22,667	26%
2a. Discretionary Government Transfers	2,941,616	613,198	21%
District Unconditional Grant - Non Wage	809,067	202,267	25%
Urban Unconditional Grant - Non Wage	91,396	22,849	25%
Transfer of Urban Unconditional Grant - Wage	50,595	42,833	85%
Transfer of District Unconditional Grant - Wage	1,990,558	345,249	17%
2b. Conditional Government Transfers	29,099,429	6,410,333	22%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to DSC Operational Costs	58,595	14,649	25%
Conditional transfers to Production and Marketing	144,334	36,084	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	50,294	28,080	56%
Conditional transfers to School Inspection Grant	53,233	13,308	25%
Conditional transfers to Special Grant for PWDs	39,089	9,772	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,551	17,671	12%
Conditional Transfers for Non Wage Community Polytechnics	28,200	9,400	33%
Conditional transfer for Rural Water	665,724	133,145	20%
Conditional Grant to Women Youth and Disability Grant	18,723	4,681	25%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to SFG	545,188	109,038	20%
Conditional Grant to Secondary Salaries	2,167,981	536,443	25%
Conditional Grant to Secondary Education	2,779,425	926,475	33%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to Primary Salaries	13,098,340	2,784,424	21%

Vote: 517 Kamuli District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	1,099,704	342,646	31%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to NGO Hospitals	581,827	145,457	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	1,838	25%
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Pension for Teachers	1,320,546	0	0%
Pension and Gratuity for Local Governments	1,735,869	0	0%
Conditional Grant to Community Devt Assistants Non Wage	5,200	4,681	90%
Conditional Grant to PHC- Non wage	282,023	70,506	25%
Conditional Grant to Functional Adult Lit	20,526	5,131	25%
Construction of Secondary Schools	70,625	14,125	20%
Conditional Grant to PHC Salaries	3,369,541	996,698	30%
Conditional Grant to PHC - development	22,073	4,415	20%
Conditional Grant to PAF monitoring	68,092	17,023	25%
Conditional Grant to Agric. Ext Salaries	327,887	87,674	27%
2c. Other Government Transfers	1,450,506	420,707	29%
UNEB (PLE Expenses)	21,000	0	0%
Unspent balances – Conditional Grants		160,861	
Roads Maintenance- Uganda Road fund	1,429,506	258,899	18%
Unspent balances – Other Government Transfers		947	
3. Local Development Grant	782,538	156,508	20%
LGMSD (Former LGDP)	782,538	156,508	20%
4. Donor Funding	474,659	389,360	82%
GAVI	24,000	0	0%
HIV	10,000	0	0%
MANIFEST	50,000	27,889	56%
measles/HPV vaccination		86,174	
Neglected Tropical Diseases(NTD.)	114,354	22,317	20%
Positive Living (PACE)	4,530	0	0%
Sight Savers.	110,432	101,281	92%
Strengthening Decentralisation for Sustainability (SDS) Grant B	5,459	0	0%
Strengthening Decentralisation for Sustainability (SDS) Grant A	74,685	30,068	40%
Sustainable Land Management (SLM)	10,000	4,058	41%
UNICEF (Family Health Days)	50,000	0	0%
UNICEF (Jigger Eradication)	21,200	0	0%
UNICEF(BDR)		110,940	
Gender Based Violence Prevention(GBV)		6,633	
Total Revenues	36,057,675	8,084,776	22%

(i) Cummulative Performance for Locally Raised Revenues

The underperformance was due delayed award of tenders for revenue facilities. Secondly the LST for the entire was not realised from the civil servants by end of Q1.

(ii) Cummulative Performance for Central Government Transfers

The underperformance was due to non release of LLG funds by URF which included 100m= for the urban council for the quarter.

Vote: 517 Kamuli District

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

(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 BDR for door to door birth registration of children below 5yrs.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,637,867	276,521	17%	401,967	276,521	69%
Conditional Grant to PAF monitoring	30,967	7,684	25%	7,742	7,684	99%
Locally Raised Revenues	113,119	0	0%	20,780	0	0%
Multi-Sectoral Transfers to LLGs	277,346	88,945	32%	69,337	88,945	128%
District Unconditional Grant - Non Wage	88,792	47,401	53%	22,198	47,401	214%
Transfer of District Unconditional Grant - Wage	1,127,643	132,492	12%	281,911	132,492	47%
<i>Development Revenues</i>	187,285	12,299	7%	46,821	12,299	26%
LGMSD (Former LGDP)	151,248	6,920	5%	37,812	6,920	18%
Multi-Sectoral Transfers to LLGs	27,918	5,379	19%	6,979	5,379	77%
District Unconditional Grant - Non Wage	8,119	0	0%	2,030	0	0%
Total Revenues	1,825,152	288,820	16%	448,788	288,820	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,637,867	273,182	17%	401,967	273,182	68%
Wage	1,178,238	175,325	15%	294,560	175,325	60%
Non Wage	459,629	97,857	21%	107,407	97,857	91%
<i>Development Expenditure</i>	187,285	12,299	7%	46,821	12,299	26%
Domestic Development	187,285	12,299	7%	46,821	12,299	26%
Donor Development	0	0		0	0	
Total Expenditure	1,825,152	285,481	16%	448,788	285,481	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,339	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,339	0%			

Out of the projected revenue for the quarter of Shs. 448,788,000, Shs. 288,820,000 was realised giving a revenue performance of 64%. The underperformance was mainly due underperformance of wage (47%) due to staff not yet recruited, Local revenue (0%) due to poor collection, LGMSD (18%) due to delayed implementation. The total expenditure was Shs. 285,481,000 of which Shs. 175,325,000 was wage and Shs. 97,857,000 was non wage recurrent while Shs. 12,229,000 was spent on development leaving an unspent balance of Shs. 3.3m=.

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

For operational costs at beginning of the next quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	1
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	0
No. of monitoring reports generated	4	0
No. of computers, printers and sets of office furniture purchased	5	0
Function Cost (UShs '000)	1,825,152	285,481
Cost of Workplan (UShs '000):	1,825,152	285,481

Salary paid to staff, Staff appraised, International youth day celebrated, training needs assessment conducted, Monitoring of government programmes, Administrative review conducted, Tender advert placed, Radio talk shows conducted, Quarterly performance report produced, Pension files processed.

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	656,698	123,378	19%	164,175	123,378	75%
Conditional Grant to PAF monitoring	9,207	2,316	25%	2,302	2,316	101%
Locally Raised Revenues	36,000	0	0%	9,000	0	0%
Multi-Sectoral Transfers to LLGs	202,721	31,948	16%	50,680	31,948	63%
District Unconditional Grant - Non Wage	187,275	39,084	21%	46,819	39,084	83%
Transfer of District Unconditional Grant - Wage	221,495	50,030	23%	55,374	50,030	90%
<i>Development Revenues</i>	5,156	251	5%	1,289	251	19%
Multi-Sectoral Transfers to LLGs	5,156	251	5%	1,289	251	19%
Total Revenues	661,854	123,629	19%	165,464	123,629	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	656,698	107,373	16%	167,925	107,373	64%
Wage	221,495	50,030	23%	55,374	50,030	90%
Non Wage	435,203	57,344	13%	112,551	57,344	51%
<i>Development Expenditure</i>	5,156	251	5%	1,289	251	19%
Domestic Development	5,156	251	5%	1,289	251	19%
Donor Development	0	0		0	0	
Total Expenditure	661,854	107,624	16%	169,214	107,624	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,005	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,005	2%			

Out of the projected revenue for the quarter of Shs. 165,464,000, Shs. 123,629,000 was realised giving a revenue performance of 75%. The underperformance was due underperformance of multisectoral transfers (63%) and local revenue(0%) due to low collections. The total expenditure was Shs. 107,624,000 of which Shs. 50,030,000 was wage and Shs. 57,344,000 was non wage recurrent while Shs. 251,000 was spent on development leaving an unspent balance of Shs. 16m=

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

Due to delayed procurement process

(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 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,936,889	158,119	4%	956,071	158,119	17%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,076	2,032	25%	2,019	2,032	101%
Conditional transfers to DSC Operational Costs	58,595	14,649	25%	14,649	14,649	100%
Conditional transfers to Salary and Gratuity for LG ele	50,294	28,080	56%	12,574	28,080	223%
Conditional transfers to Councillors allowances and E	149,551	17,671	12%	37,388	17,671	47%
Pension for Teachers	1,320,546	0	0%	330,136	0	0%
Pension and Gratuity for Local Governments	1,735,869	0	0%	433,967	0	0%
Locally Raised Revenues	112,600	15,000	13%	0	15,000	
Multi-Sectoral Transfers to LLGs	357,423	37,142	10%	89,355	37,142	42%
District Unconditional Grant - Non Wage	61,319	19,181	31%	15,330	19,181	125%
Transfer of District Unconditional Grant - Wage	30,158	12,835	43%	7,539	12,835	170%
<i>Development Revenues</i>	1,697	0	0%	424	0	0%
Multi-Sectoral Transfers to LLGs	1,697	0	0%	424	0	0%
Total Revenues	3,938,586	158,119	4%	956,495	158,119	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,936,889	154,048	4%	228,998	154,048	67%
Wage	284,340	45,415	16%	80,378	45,415	57%
Non Wage	3,652,549	108,634	3%	148,620	108,634	73%
<i>Development Expenditure</i>	1,697	0	0%	424	0	0%
Domestic Development	1,697	0	0%	424	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,938,586	154,048	4%	229,422	154,048	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,071	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,071	0%			

Out of the projected revenue for the quarter of Shs. 956,495,000, Shs. 158,119,000 was realised giving a revenue performance of 17%. The underperformance was mainly due to unpaid pension and gratuity during the quarter due to delayed verification. Also salary/gratuity (47%) since most of funds are paid in Q4. The total expenditure was Shs. 158,048,000 of which Shs. 45,415,000 was wage and Shs. 108,634,000 was non wage recurrent leaving an unspent balance of Shs. 4m=.

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

For activities of the next quarter.

(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 1****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	84
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	14	1
No. of LG PAC reports discussed by Council	4	0
<i>Function Cost (UShs '000)</i>	3,938,586	154,048
Cost of Workplan (UShs '000):	3,938,586	154,048

Salary paid to DEC and 13LLG Chairpersons. 2 DEC meetings held. Coucillors paid monthly allowance. Meetings held by DSC, DPAC, DLB and DCC. DEC activities facilitated, Standing Committee meetings held

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	438,383	104,111	24%	109,595	104,111	95%
Conditional Grant to Agric. Ext Salaries	327,887	87,674	27%	81,972	87,674	107%
Conditional transfers to Production and Marketing	64,950	16,238	25%	16,237	16,238	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	35,546	200	1%	8,886	200	2%
<i>Development Revenues</i>	79,384	24,346	31%	19,846	24,346	123%
Conditional transfers to Production and Marketing	79,384	19,846	25%	19,846	19,846	100%
Multi-Sectoral Transfers to LLGs		4,500		0	4,500	
Total Revenues	517,767	128,457	25%	129,441	128,457	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	438,383	101,585	23%	109,596	101,585	93%
Wage	327,887	87,674	27%	81,972	87,674	107%
Non Wage	110,496	13,911	13%	27,624	13,911	50%
<i>Development Expenditure</i>	79,384	0	0%	19,846	0	0%
Domestic Development	79,384	0	0%	19,846	0	0%
Donor Development	0	0		0	0	
Total Expenditure	517,767	101,585	20%	129,442	101,585	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,527	1%			
<i>Development Balances</i>		24,346	31%			
Domestic Development		24,346	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,873	5%			

During the quarter, the department received a total of shillings 128,457,000 (99%) of the approved quarterly total budget of shillings 129,441,000. Local revenue(0%) was due to poor collection and Multisectoral(2%) due to delayed implementation. Actual expenditure in the quarter was Shs. 101,585,000 of which Shs. 87,674,000 was wage, and Shs. 13,911,000 was on non wage recurrent leaving a balance of Shs. 26,873,000.

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

By close of quarter one, the investment projects planned for the quarter had not been implemented thus accounting for the unspent balance. The balance was meant for payment for completion works on construction of Namaira slaughter slab.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	7	3
No. of farmers accessing advisory services	30422	30422
No. of farmers receiving Agriculture inputs	3239	3239
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	40000	11431
No. of livestock by type undertaken in the slaughter slabs	9000	2250
Number of anti vermin operations executed quarterly	8	0
No. of parishes receiving anti-vermin services	79	79
No. of tsetse traps deployed and maintained	500	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	512,767	101,585
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	2
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	4
No. of cooperative groups mobilised for registration	10	3
No. of cooperatives assisted in registration	10	1
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 (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	517,767	101,585

Staff salaries paid; Office operation & maintenance; PMG planned field activities supervised & technically backstopped; agricultural statistics collected & data analysed; Public awareness creation / sensitization on major crop & livestock diseases/ pests and their control; Conducting quality assurance inspection visits to farmers, produce buyers and produce markets, input dealers & stockists; Crop & livestock disease surveillance; vaccination of 11,431 birds against new castle disease; vaccination of 122 dogs / cats against rabies; fisheries regulation enforcement & compliance inspections to fish landing sites, fish markets and fish farmers; vermin / disease vector control as well as commercial services.

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,495,720	1,246,523	28%	1,123,931	1,246,523	111%
Conditional Grant to PHC Salaries	3,369,541	996,698	30%	842,385	996,698	118%
Conditional Grant to PHC- Non wage	282,023	70,506	25%	70,506	70,506	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,909	32,908	100%
Conditional Grant to NGO Hospitals	581,827	145,457	25%	145,457	145,457	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Unspent balances – Other Government Transfers		401		0	401	
Multi-Sectoral Transfers to LLGs	82,695	552	1%	20,674	552	3%
District Unconditional Grant - Non Wage	36,000	0	0%	9,000	0	0%
<i>Development Revenues</i>	557,901	366,526	66%	135,724	366,526	270%
Conditional Grant to PHC - development	22,073	4,415	20%	5,518	4,415	80%
Donor Funding	447,745	191,214	43%	111,936	191,214	171%
LGMSD (Former LGDP)	27,273	0	0%	6,818	0	0%
Locally Raised Revenues	15,000	77	1%	0	77	
Unspent balances - donor		160,459		0	160,459	
Multi-Sectoral Transfers to LLGs	43,082	10,360	24%	10,770	10,360	96%
District Unconditional Grant - Non Wage	2,727	0	0%	682	0	0%
Total Revenues	5,053,621	1,613,048	32%	1,259,655	1,613,048	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,495,720	1,193,001	27%	1,120,931	1,193,001	106%
Wage	3,369,541	996,698	30%	842,385	996,698	118%
Non Wage	1,126,179	196,303	17%	278,545	196,303	70%
<i>Development Expenditure</i>	557,900	189,990	34%	135,724	189,990	140%
Domestic Development	110,155	0	0%	23,788	0	0%
Donor Development	447,745	189,990	42%	111,936	189,990	170%
Total Expenditure	5,053,620	1,382,991	27%	1,256,655	1,382,991	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,522	1%			
<i>Development Balances</i>		176,536	32%			
Domestic Development		175,311	159%			
Donor Development		1,224	0%			
Total Unspent Balance (Provide details as an annex)		230,057	5%			

Out of the budgeted revenue of Shs. 1259,655,000 for the quarter, Shs. 1,613,048,000 (128%) was realised. The overperformance was mainly due UNICEF funding for door to door birth registration which had not been budgeted for. Local revenue (0%) was due to poor collections while devt (2%) due to delayed implementation. Actual expenditure in the quarter was Shs. 1,382,991,000 of which Shs. 996,698,000 was wage, Shs. 196,303,000 was non wage while Shs. 189,990,000 was development.

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

Delayed release of funds and discrepancies in PHC fund disbursements to the lower level Health facilities-Government & PNF), this affected the implementation of the planned activities and hence the under performance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	2750216	588715890
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	97
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11896	3123
No. and proportion of deliveries in the District/General hospitals	2116	897
Number of total outpatients that visited the District/ General Hospital(s).	63700	16114
Number of inpatients that visited the NGO hospital facility	6361	1671
No. and proportion of deliveries conducted in NGO hospitals facilities.	2014	855
Number of outpatients that visited the NGO hospital facility	26896	6804
Number of outpatients that visited the NGO Basic health facilities	31059	7857
Number of inpatients that visited the NGO Basic health facilities	7698	2022
No. and proportion of deliveries conducted in the NGO Basic health facilities	2616	1109
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5940	984
Number of trained health workers in health centers	227	407
No.of trained health related training sessions held.	104	20
Number of outpatients that visited the Govt. health facilities.	402831	101905
Number of inpatients that visited the Govt. health facilities.	11995	3150
No. and proportion of deliveries conducted in the Govt. health facilities	4810	2953
%age of approved posts filled with qualified health workers	61	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	80
No. of children immunized with Pentavalent vaccine	17819	2953
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
No of theatres rehabilitated	1	0
Function Cost (UShs '000)	5,053,620	1,382,991
Cost of Workplan (UShs '000):	5,053,620	1,382,991

106% (132,680) Outpatients registered, 109% (9,966) Inpatient Admissions done, 81% (4,900) deliveries conducted in health facilities, 94% (5,710) of children <1 YR immunised with Pentavalent vaccine (DPT-HebB+Hib3), 47% (2,949) ANC-4th Visit & 83% (5,255) Family Planning new users registered & 35% (61) new TB cases registered.8j

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,555,096	4,674,937	24%	4,888,774	4,674,937	96%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	13,098,340	2,784,424	21%	3,274,585	2,784,424	85%
Conditional Grant to Secondary Salaries	2,167,981	536,443	25%	541,995	536,443	99%
Conditional Grant to Primary Education	1,099,704	342,646	31%	274,926	342,646	125%
Conditional Grant to Secondary Education	2,779,425	926,475	33%	694,856	926,475	133%
Conditional transfers to School Inspection Grant	53,233	13,308	25%	13,309	13,308	100%
Conditional Transfers for Non Wage Community Poly	28,200	9,400	33%	7,050	9,400	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	66,000	0	0%	16,500	0	0%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	681	0	0%	170	0	0%
Transfer of District Unconditional Grant - Wage	66,334	17,508	26%	16,583	17,508	106%
<i>Development Revenues</i>	708,642	123,163	17%	167,736	123,163	73%
Conditional Grant to SFG	545,188	109,038	20%	136,297	109,038	80%
Construction of Secondary Schools	70,625	14,125	20%	17,656	14,125	80%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Unspent balances – Locally Raised Revenues	37,700	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	50,129	0	0%	12,533	0	0%
Total Revenues	20,263,738	4,798,099	24%	5,056,510	4,798,099	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,555,096	4,670,068	24%	4,888,773	4,670,068	96%
Wage	15,372,654	3,338,374	22%	3,843,164	3,338,374	87%
Non Wage	4,182,442	1,331,694	32%	1,045,609	1,331,694	127%
<i>Development Expenditure</i>	708,642	55,839	8%	167,736	55,839	33%
Domestic Development	708,642	55,839	8%	167,736	55,839	33%
Donor Development	0	0		0	0	
Total Expenditure	20,263,738	4,725,907	23%	5,056,509	4,725,907	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,869	0%			
<i>Development Balances</i>		67,324	10%			
Domestic Development		67,324	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,193	0%			

The total quarterly budget was shs 5,056,510,000 and by the close of the quarter, the dept had received Shs. 4,798,099,000 (95%) performance. Tertiary salaries(0%) due to staff not yet recruited, while Other Govt transfers(0%) because funds not yet released by UNEB. Actual expenditure was Shs. 4,708,399,000, of which shs. 3,338,374,000. was wage, Shs. 1,331,694,000 was non wage recurrent while Shs. 55,839,000 was development expenditure leaving an unspent balance of Shs. 72m=.

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

Delayed procurement process and as a result no substantial work was done during the quarter.

(ii) Highlights of Physical Performance

Vote: 517 Kamuli District**2015/16 Quarter 1****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	2231
No. of qualified primary teachers	2278	2231
No. of pupils enrolled in UPE	120000	106048
No. of student drop-outs	2000	20
No. of Students passing in grade one	600	0
No. of pupils sitting PLE	12000	0
No. of classrooms constructed in UPE	3	0
No. of teacher houses constructed	7	0
Function Cost (US\$ '000)	14,831,741	3,166,351
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	300
No. of students passing O level	1500	0
No. of students sitting O level	2000	0
No. of students enrolled in USE	18000	21855
No. of classrooms constructed in USE	4	1
No. of classrooms rehabilitated in USE	0	1
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	5,018,031	1,477,043
Function: 0783 Skills Development		
No. of students in tertiary education	120	0
Function Cost (US\$ '000)	202,400	54,133
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	362	183
No. of secondary schools inspected in quarter	30	15
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	211,566	28,380
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,263,738	4,725,907

Salaries paid for Primary, Secondary and Education office staff, UPE,USE, for 3rd term remitted to Schools. Transfers to tertiary institutions. Schools inspected, Quarterly report submitted to ministry, Classroom construction -retention paid for Wansale and Lwanyama P/S. 23 teachers forwarded to CAO for submission to DSC.

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,648,804	272,530	17%	312,201	272,530	87%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers		947		0	947	
Other Transfers from Central Government	821,713	231,633	28%	205,428	231,633	113%
Multi-Sectoral Transfers to LLGs	714,816	12,416	2%	78,704	12,416	16%
Transfer of District Unconditional Grant - Wage	110,275	27,534	25%	27,569	27,534	100%
<i>Development Revenues</i>	269,295	32,674	12%	67,323	32,674	49%
LGMSD (Former LGDP)	90,909	0	0%	22,727	0	0%
Multi-Sectoral Transfers to LLGs	169,295	32,674	19%	42,324	32,674	77%
District Unconditional Grant - Non Wage	9,091	0	0%	2,272	0	0%
Total Revenues	1,918,099	305,204	16%	379,524	305,204	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,648,804	153,007	9%	412,201	153,007	37%
Wage	110,275	27,534	25%	27,568	27,534	100%
Non Wage	1,538,529	125,472	8%	384,633	125,472	33%
<i>Development Expenditure</i>	269,295	32,674	12%	67,323	32,674	49%
Domestic Development	269,295	32,674	12%	67,323	32,674	49%
Donor Development	0	0		0	0	
Total Expenditure	1,918,099	185,681	10%	479,524	185,681	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		119,523	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		119,524	6%			

Out of the projected revenue for the quarter of Shs. 379,524,000, Shs. 305,204,000 was realised giving a revenue performance of 80%. The underperformance was due to multisectoral transfers (16%) due to non release of URF for LLGs and LGMSD(0%) due to delayed procurement. The total expenditure was Shs. 185,681,000 of which Shs. 27,534,000 was wage and Shs. 125,472,000 was non wage recurrent while Shs. 32,674,000 was spent on development leaving an unspent balance of Shs. 119,524,000

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

This was due delayed procurement process and works could not be implemented in time.

(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		
Length in Km of District roads routinely maintained	523	0
Length in Km of District roads periodically maintained	87	31
Length in Km. of rural roads constructed	23	0
Length in Km. of rural roads rehabilitated	23	0
Function Cost (UShs '000)	1,771,211	176,577

Vote: 517 Kamuli District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	146,888	<i>9,104</i>
Cost of Workplan (UShs '000):	1,918,099	185,681

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 Naminage-Buwala-17km ,Buwuda - Butabala - Kitayunjwa 14km.

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	255,520	17,905	7%	16,188	17,905	111%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	190,769	2,415	1%	0	2,415	
Transfer of District Unconditional Grant - Wage	42,751	9,990	23%	10,688	9,990	93%
<i>Development Revenues</i>	719,724	133,145	18%	166,431	133,145	80%
Conditional transfer for Rural Water	665,724	133,145	20%	166,431	133,145	80%
Locally Raised Revenues	54,000	0	0%	0	0	
Total Revenues	975,244	151,050	15%	182,619	151,050	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	255,520	17,905	7%	16,188	17,905	111%
Wage	42,751	9,990	23%	10,688	9,990	93%
Non Wage	212,769	7,915	4%	5,500	7,915	144%
<i>Development Expenditure</i>	719,724	21,865	3%	72,000	21,865	30%
Domestic Development	719,724	21,865	3%	72,000	21,865	30%
Donor Development	0	0		0	0	
Total Expenditure	975,244	39,769	4%	88,188	39,769	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		111,280	15%			
Domestic Development		111,280	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		111,280	11%			

Out of the projected revenue of Shs. 182,619,000 for the quarter, Shs. 151,050,000 was realised (82%) performance . The under performance was due to underrelease of DWSCG(80%) and local revenue(0%) due to poor collections. Multisectoral transfers were affected by NWSC taking over water revenues in the Town Council. The total expenditure was Shs.39,769,000 comprising of Shs. 9,990,000 wage, Shs7,915,000 non wage while Shs.21,865,000 was devt leaving an unspent balance of Shs.111,280,000.

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

This is attributed to delayed procurement process and no substantive work has been done.

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2015/16 Quarter 1****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	10
No. of water points tested for quality	100	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
% of rural water point sources functional (Shallow Wells)	90	86
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	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	2
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes rehabilitated	25	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	784,475	39,769
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	190,769	0
Cost of Workplan (UShs '000):	975,244	39,769

Salaries paid to dept staff, Quarterly report produced, Water sources inspected, 25 Water user committees were formed, 20 committees were triggered, 12 subcounty planning and advocacy meetings were held.

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,018	29,857	21%	33,945	29,857	88%
Conditional Grant to District Natural Res. - Wetlands (7,353	1,838	25%	1,838	1,838	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	5,238	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	118,427	28,019	24%	29,607	28,019	95%
<i>Development Revenues</i>	29,237	4,058	14%	5,216	4,058	78%
Donor Funding	10,000	4,058	41%	2,500	4,058	162%
LGMSD (Former LGDP)	9,876	0	0%	2,469	0	0%
Multi-Sectoral Transfers to LLGs	8,373	0	0%	0	0	
District Unconditional Grant - Non Wage	988	0	0%	247	0	0%
Total Revenues	170,255	33,915	20%	39,161	33,915	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,018	29,795	21%	33,945	29,795	88%
Wage	118,427	28,019	24%	29,607	28,019	95%
Non Wage	22,591	1,776	8%	4,338	1,776	41%
<i>Development Expenditure</i>	29,237	2,510	9%	5,216	2,510	48%
Domestic Development	19,237	0	0%	2,716	0	0%
Donor Development	10,000	2,510	25%	2,500	2,510	100%
Total Expenditure	170,255	32,305	19%	39,161	32,305	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		1,548	5%			
Domestic Development		0	0%			
Donor Development		1,548	15%			
Total Unspent Balance (Provide details as an annex)		1,610	1%			

The total quarterly budget was shs 39,161,000 and by the close of the quarter, the department had received shs33,915,000(87%) performance due underperformance of local revenue (0%) and development activities due delays in the procurement process. Actual expenditure was Shs. 32,305,000, of which shs28,019,000.was wage, Shs. 1,776,000 was non wage recurrent while Shs. 1,610,00 was donor development .

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

The unspent balance UGX 1,548,000 is part of the 4,057,500 UNDP-SLM project funds released to the department for the quarter where only 2,500,000 was spent in the quarter thus leaving the balance unspent but to be spent in quarter Two.

(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 1****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	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	4	0
No. of monitoring and compliance surveys undertaken	36	16
<i>Function Cost (UShs '000)</i>	170,255	32,305
Cost of Workplan (UShs '000):	170,255	32,305

Salary paid for 12 dept staff for 3 months. 2 radio talk shows on sustainable natural resources and wetland use conducted on KBS Radio and Ssebo Fm, 16 compliance wetland inspection visits made to vital wetlands in 12 LLG of the district; Performance of grantee groups monitored by district Officials ENR Quarterly reports submitted to Ministry of Water and Environment.

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	336,258	74,822	22%	82,440	74,822	91%
Conditional Grant to Functional Adult Lit	20,526	5,131	25%	5,131	5,131	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	5,200	4,681	90%	1,300	4,681	360%
Conditional Grant to Women Youth and Disability Gr	18,723	4,681	25%	4,681	4,681	100%
Conditional transfers to Special Grant for PWDs	39,089	9,772	25%	9,773	9,772	100%
Locally Raised Revenues	17,000	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	44,037	4,823	11%	11,009	4,823	44%
District Unconditional Grant - Non Wage	4,600	1,103	24%	1,150	1,103	96%
Transfer of District Unconditional Grant - Wage	177,888	42,333	24%	44,472	42,333	95%
<i>Development Revenues</i>	215,475	38,591	18%	53,868	38,591	72%
Donor Funding	16,914	0	0%	4,228	0	0%
Multi-Sectoral Transfers to LLGs	198,561	38,591	19%	49,640	38,591	78%
Total Revenues	551,733	113,413	21%	136,308	113,413	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	336,258	59,227	18%	82,440	59,227	72%
Wage	177,888	42,333	24%	44,472	42,333	95%
Non Wage	158,370	16,894	11%	37,968	16,894	44%
<i>Development Expenditure</i>	215,475	38,591	18%	53,868	38,591	72%
Domestic Development	198,561	38,591	19%	49,640	38,591	78%
Donor Development	16,914	0	0%	4,228	0	0%
Total Expenditure	551,733	97,818	18%	136,308	97,818	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,595	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,595	3%			

Out of the projected revenue for the quarter of Shs. 136,308,000, Shs. 113,413,000 was realised giving a revenue performance of 83%. The underperformance was due underperformance of multisectoral transfers (44%) and local revenue due to poor collections. There was an overlease of CDW non wage (360%). The total expenditure was Shs. 97,818,000 of which Shs. 42,333,000 was wage and Shs. 16,894,000 was non wage recurrent while Shs. 38,591,000 was spent on development leaving an unspent balance of Shs. 15,595,000

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

Grants for PWDs not yet given out due to delayed identification of beneficiaries.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	200	35
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	300	75
No. of children cases (Juveniles) handled and settled	40	13
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	40	35
No. of women councils supported	2	1
<i>Function Cost (UShs '000)</i>	551,733	97,818
Cost of Workplan (UShs '000):	551,733	97,818

Staff salaries paid, 35 children in contact with the Law settled, 35 PWD (Albinos) supported with assistive devices including lotions for skin protection, clothing and beddings as well as scholarstic materials

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,626	12,503	18%	17,406	12,503	72%
Conditional Grant to PAF monitoring	10,688	1,864	17%	2,672	1,864	70%
Locally Raised Revenues	13,700	0	0%	3,425	0	0%
District Unconditional Grant - Non Wage	7,215	0	0%	1,804	0	0%
Transfer of District Unconditional Grant - Wage	38,023	10,639	28%	9,505	10,639	112%
Total Revenues	69,626	12,503	18%	17,406	12,503	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,626	12,503	18%	17,406	12,503	72%
Wage	38,023	10,639	28%	9,506	10,639	112%
Non Wage	31,603	1,864	6%	7,900	1,864	24%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,626	12,503	18%	17,406	12,503	72%
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. 12,503,000 was realised giving a revenue performance of 72%. The underperformance was due underperformance of local revenue and Unconditional (0%). The total expenditure was Shs. 12,503,000 of which Shs. 10,639,000 was wage and Shs. 1,864,000 was non wage recurrent.

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	3
Function Cost (UShs '000)	69,626	12,503
Cost of Workplan (UShs '000):	69,626	12,503

Staff salaries paid for Quarter 1, OBT Q4 Performance report produced and submitted. LGMSD Q4 report produced and submitted. Adjusted DDP for FY 2015/16 -19/20 submitted to NPA.

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	112,000	25,608	23%	28,000	25,608	91%
Conditional Grant to PAF monitoring	9,155	2,303	25%	2,289	2,303	101%
Locally Raised Revenues	24,000	2,511	10%	6,000	2,511	42%
Multi-Sectoral Transfers to LLGs	19,322	7,484	39%	4,830	7,484	155%
District Unconditional Grant - Non Wage	1,960	0	0%	490	0	0%
Transfer of District Unconditional Grant - Wage	57,564	13,310	23%	14,391	13,310	92%
Total Revenues	112,000	25,608	23%	28,000	25,608	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,001	25,608	23%	28,000	25,608	91%
Wage	57,564	13,310	23%	14,391	13,310	92%
Non Wage	54,437	12,298	23%	13,609	12,298	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	112,001	25,608	23%	28,000	25,608	91%
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. 28,000,000, Shs. 25,608,000 was realised giving a revenue performance of 91%. The underperformance was due underperformance of local revenue (42%). The total expenditure was Shs. 25,608,000 of which Shs. 13,310,000 was wage and Shs. 12,298,000 was non wage recurrent.

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	2
Date of submitting Quarterly Internal Audit Reports	31/10/2015	31/08/2015
Function Cost (UShs '000)	112,001	25,608
Cost of Workplan (UShs '000):	112,001	25,608

Salaries paid to 7 deptal staff, Staff appraised for FY 2014/15, 1 Report for Headquarter departments and 1 report for 12 rural Sub counties produced.

Vote: 517 Kamuli District

2015/16 Quarter 1

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for 3 months for 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. Payi	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.
<i>General Staff Salaries</i>		132,492
<i>Workshops and Seminars</i>		240
<i>Hire of Venue (chairs, projector, etc)</i>		750
<i>Books, Periodicals & Newspapers</i>		598
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		2,582
<i>Printing, Stationery, Photocopying and Binding</i>		3,107
<i>Telecommunications</i>		600
<i>Guard and Security services</i>		3,000
<i>Water</i>		2,742
<i>Travel inland</i>		19,521
<i>Maintenance - Vehicles</i>		691
<i>Wage Rec't:</i>	281,911	132,492
<i>Non Wage Rec't:</i>	25,929	34,131
<i>Domestic Dev't:</i>	6,909	
<i>Donor Dev't:</i>		
Total	314,749	166,623

Output: Human Resource Management

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 corespondences and making consultations.Typeseting a	Pay change report forms Submitted to ministry of public service and ministry of finance,planning and economic development Kampala
<i>Computer supplies and Information Technology (IT)</i>		290
<i>Welfare and Entertainment</i>		643
<i>Printing, Stationery, Photocopying and Binding</i>		100

Vote: 517 Kamuli District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Travel inland		2,779
<i>Wage Rec't:</i>		
Non Wage Rec't:	10,001	3,812
Domestic Dev't:		
Donor Dev't:		
Total	10,001	3,812

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.Training stake holders in kamuli town council and town boards in urban planning and management.)	1 (Training needs assessment conducted)
Non Standard Outputs:		NIL
Workshops and Seminars		4,920
Staff Training		2,000
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	11,006	6,920
Donor Dev't:		
Total	11,006	6,920

Output: Public Information Dissemination

Non Standard Outputs:	Public mandatory notices posted. A DSTV set Procured for the district.DSTV subscription for 3 months made.Payment of radio airtime done and for 1 radio talk shows conducted. Public mandatory notices in all the 13 subcounties Monitored and inspected.Subscr	Public mandatory notices posted Public mandatory notices in all the 13 subcounties Monitored and inspected.Subscription for Wifi (wireless internet) for CAOS office.
Advertising and Public Relations		2,684
Subscriptions		1,437
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,230	4,121
Domestic Dev't:		
Donor Dev't:		
Total	3,230	4,121

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.
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Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		6,486
Wage Rec't:		
Non Wage Rec't:	2,496	6,486
Domestic Dev't:		
Donor Dev't:		
Total	2,496	6,486

Output: Records Management

Non Standard Outputs:	Taking and Collecting correspondences from ministries of public service, ULGA,MoLG etc Kampala.	Taking and Collecting correspondences from ministries of public service, ULGA,MoLG etc Kampala.
Travel inland		1,095
Wage Rec't:		
Non Wage Rec't:	1,789	1,095
Domestic Dev't:		
Donor Dev't:		
Total	1,789	1,095

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	BOQs prepared, Tender advert placed in newspaper. 1 Procurement Plan produced
Advertising and Public Relations		2,100
Wage Rec't:		
Non Wage Rec't:	2,500	2,100
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,100

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

30/07/2015 (Performance report for FY 2014/15)

30/07/2015 (Performance report for FY 2014/15)

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 Office running expenses paid
<i>General Staff Salaries</i>		50,030
<i>Medical expenses (To employees)</i>		500
<i>Staff Training</i>		900
<i>Welfare and Entertainment</i>		1,770
<i>Printing, Stationery, Photocopying and Binding</i>		1,732
<i>Telecommunications</i>		697
<i>Travel inland</i>		5,993
<i>Fuel, Lubricants and Oils</i>		2,724
<i>Wage Rec't:</i>	55,374	50,030
<i>Non Wage Rec't:</i>	24,489	14,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,863	64,345

Output: Revenue Management and Collection Services

Value of LG service tax collection	37713 (From salaries and other incomes)	6146 (From salaries and other incomes)
Value of Hotel Tax Collected	0 (NIL)	598 (Kamuli Town Council)
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)	97553 (Rent & Rates from other Gov't Units 12,917.50 Registration of Businesses 825.00 Public Health Licences Property related Duties/Fees 970.00 Other licences 2,400.00 Other Fees and Charges 11,278.00 Market/Gate Charges 17,463.72 Local Service Tax 6,146.00 Hotel Tax 598.00 Land Fees Inspection Fees - Business licences 22,667.00 Application Fees 2,399.00 utilities 2,415.00 Debtors 8,724.20 Park Fees 8,340.00 Miscellaneous 410.00)
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	Monitoring of revenue mobilisation, collection and sharing done.

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,826	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,826	1,250
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	30/03/2016 (At Youth Centre)
Date for presenting draft Budget and Annual workplan to the Council	0	30/04/2016 (At Youth centre)
Non Standard Outputs:	1 Budget desk meeting held Budget revision done. Budget performance meetings held .. Monitoring and supervision of ligs in burget preparation done.	Monitoring and supervision of ligs
<i>Computer supplies and Information Technology (IT)</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		2,287
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,100	2,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,100	2,467
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/07/2016 (submission of final Accounts to Auditor General.)	31/08/2015 (Draft Final accounts prepared for FY 2014/2015 and submitted to OAG)
Non Standard Outputs:	Mentored ligs 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	Mentored ligs 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
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Welfare and Entertainment</i>		536
<i>Printing, Stationery, Photocopying and Binding</i>		3,182
<i>Small Office Equipment</i>		125

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Telecommunications		700
Travel inland		2,770
Wage Rec't:		
Non Wage Rec't:	8,000	7,363
Domestic Dev't:		
Donor Dev't:		
Total	8,000	7,363

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

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker , and 13 Sub county chairpersons 2 Council meetings to be held to discuss & approve; Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker , and 13 Sub county chairpersons
General Staff Salaries		40,915
Allowances		11,710
Books, Periodicals & Newspapers		750
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		3,024
Printing, Stationery, Photocopying and Binding		218
Telecommunications		100
Travel inland		7,767
Fuel, Lubricants and Oils		9,114
Wage Rec't:	74,247	40,915
Non Wage Rec't:	29,329	33,133
Domestic Dev't:		
Donor Dev't:		
Total	103,576	74,047

Output: LG procurement management services

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders
<i>Allowances</i>		1,100
<i>Books, Periodicals & Newspapers</i>		585
<i>Welfare and Entertainment</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,378	1,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,378	1,885

Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Adverts placed	Salary of Chairperson DSC paid for 3 months 4 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		16,020
<i>Recruitment Expenses</i>		718
<i>Welfare and Entertainment</i>		2,400
<i>Telecommunications</i>		600
<i>Travel inland</i>		491
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	15,148	20,979
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,279	25,479

Output: LG Land management services

No. of Land board meetings	0	1 (1 meeting per quarter at District Hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	38 (Registration 30 Renewal 8 1 Quarterly report produced)	84 (Renewal - 1 Lease - 3 Freehold - 80)
Non Standard Outputs:		NIL

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		130
<i>Travel inland</i>		375
<i>Allowances</i>		1,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,351	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,351	1,975
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (NIL)
No. of Auditor Generals queries reviewed per LG	3 (3 LLG reports)	1 (Auditor generals report for FY 13/14 reviewed)
Non Standard Outputs:		4 DPAC meetings held
<i>Allowances</i>		2,940
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		50
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,570
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.
		2 District Executive Committee meetings held
<i>Allowances</i>		1,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,562	1,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,562	1,160
Output: Standing Committees Services		

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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		8,790
Wage Rec't:		
Non Wage Rec't:	3,750	8,790
Domestic Dev't:		
Donor Dev't:		
Total	3,750	8,790

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, Namasagali, 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 cartridge, 6 reams of paper & 5 box files; Paid electricity Bills 3. PMG activities supervised (14 supervision visits made) in 13 L
General Staff Salaries		87,674
Workshops and Seminars		320
Computer supplies and Information Technology (IT)		470
Printing, Stationery, Photocopying and Binding		137
Bank Charges and other Bank related costs		49
Telecommunications		500
Electricity		95
Travel inland		2,342
Wage Rec't:	81,972	87,674
Non Wage Rec't:	5,034	3,913
Domestic Dev't:		
Donor Dev't:		

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	87,005	91,586
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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; 	<p>- 15 community sensitization meetings were held addressing control of the major crop pests / diseases in Balawoli, Mbulamuti & Bugulumbya sub counties</p> <p>- 15 Inspection & certification visits targeting agro-inputs made in Kamuli Town Council, Balawoli,</p>
<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	
<i>Donor Dev't:</i>		
Total	8,902	3,491
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)	11431 (Poultry were vaccinated against New Castle Disease in all the 13 LLGs)
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 slaughters 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>2250 (1,350 goats and 900 cattle (6 cattle at Kamuli abattoir, 4 other cattle slaughters 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>
Non Standard Outputs:	<ol style="list-style-type: none"> 1). 120 dogs & cats vaccinated against rabbies 2. Veterinary regulations enforced - (6 livestock disease surveillance visits made) in all the 13 sub counties 	<p>- 122 dogs / cats were vaccinated against Rabies in all the 13 LLGs;</p> <p>- 6 Livestock disease surveillance visits were made in Balawoli, Nawanyago, Kitayunjwa, Namwendwa & Nabwigulu sub counties</p>
<i>Travel inland</i>		2,923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,923	2,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,923	2,923
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)

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	1) Capture fisheries regulations enforced - 1 water patrol conducted on river Nile 2). Fish quality assured - 10 compliance inspection visits made to fish landing sites in Balawoli & Namasagali sub counties as well at the fish markets in district 3)	- 2 Water monitoring, control & surveillance patrols were conducted on River Nile - 12 Compliance inspection visits were made to 5 fish landing sites of Kibuye, Kyamatende, Kakindu, Kalama & Kadungu; and 7 fish markets of Kamuli Central Market, Buwen
<i>Printing, Stationery, Photocopying and Binding</i>		54
<i>Travel inland</i>		1,545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,949	1,599
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,949	1,599

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)
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	- 8 Entomological Monitoring surveys were made in Namwendwa, Nabwigulu, Kamuli TC Kitayunjwa, Kisozi & Kamuli TC; - 8 community sensitization meetings on Tsetse and trypanosomiasis control were held in Kisozi, Kitayunjwa, Mbulamuti, Mbulamuti, Namasag
<i>Travel inland</i>		1,786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,786	1,786
<i>Domestic Dev't:</i>	5,348	
<i>Donor Dev't:</i>		
Total	7,134	1,786

Additional information required by the sector on quarterly Performance

The recently Introduced Integrated Financial Management System (IFMS) has had a lot of implementation challenges ranging from delayed implementation to complete failure to access funding in some cases. The budget for Vermin Control unit could not be acces

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

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	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 health	1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 3 DHT meetings held. - 1 DHMT meetings held - 1 round of cold chain system maintenance.
<i>Bank Charges and other Bank related costs</i>		387
<i>Telecommunications</i>		610
<i>General Staff Salaries</i>		996,698
<i>Workshops and Seminars</i>		98,091
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		324
<i>Printing, Stationery, Photocopying and Binding</i>		2,334
<i>Travel inland</i>		98,911
<i>Maintenance – Other</i>		254
<i>General Supply of Goods and Services</i>		360
<i>Wage Rec't:</i>	842,385	996,698
<i>Non Wage Rec't:</i>	23,101	11,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	111,936	189,990
Total	977,423	1,198,118

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.)	16114 (16,114 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)
No. and proportion of deliveries in the District/General hospitals	529 (529 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)	897 (897 deliveries to be conducted in the 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.)	97 (97%of approved posts filled with trained health workers185 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 admitted in the District General Hospital, in Kamuli Town Council.)	3123 (3,123 patients to admitted in the District General Hospital, in Kamuli Town Council.)
Non Standard Outputs:	1337 Children under 1 Yr will be immunised with DPT 3	886 Children under 1 Yr will be immunised with DPT 3
<i>Conditional transfers for District Hospitals</i>		23,411
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,908	23,411
<i>Domestic Dev't:</i>		0

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	32,908	23,411

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	1591 (1591 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	1671 (1,671 patients 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.)	6804 (6,804 patients at OPD in Kamuli Mission hospital in Kamuli Town Council.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	504 (504 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)	855 (855 deliveries conducted at Kamuli Mission hospital in Kamuli Town Council.)
Non Standard Outputs:	1337 Children immunised with DPT3 at Kamuli Mission Hospital.	886 Children immunised with DPT3 at Kamuli Mission Hospital.

<i>Conditional transfers for NGO Hospitals</i>		99,811
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,184	99,811
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,184	99,811

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	7765 (7765 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, BUPADHENGU FLEP HCII, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II,)	7857 (7,857 patients were 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, BUPADHENGU FLEP HCII, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II,)
No. and proportion of deliveries conducted in the NGO Basic health facilities	654 (654 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, BUPADHENGU FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II)	1109 (1,109 deliveries were 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, BUPADHENGU FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II)

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1485 (1485 Children under 1YR immunised to be immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	984 (984 Children under 1YR were immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)
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)	2022 (2,022 patients were 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)
Non Standard Outputs:	N/A	N/A
Conditional transfers for NGO Hospitals		29,620
Wage Rec't:		0
Non Wage Rec't:	39,274	29,620
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	39,274	29,620

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

Number of trained health workers in health centers	227 (227 health workers in health facilities.)	407 (407 health workers in health facilities.)
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)	20 (20 monthly CME sessions were conducted in all the health facilities (2 HC IV, 11 HC III & 22 HC II in all the 3 HSDs)
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)	101905 (101,905 patients were served at 2 HC IV, 10 HC III & 23 HC II distributed in the District)
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)	3150 (3150 inpatients were admitted in 2 HC Ivs & 10 HC IIIs across the District.)
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.)	2953 (2953 deliveries were conducted by trained health workers from; 2 HC Ivs & 10 HC IIIs government facilities in the District.)
% 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)	84 (84% existing Health workers have bene retained in the services of KDLG)
% 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.)
No. of children immunized with Pentavalent vaccine	4455 (4455 children under 1YR will be immunised with pantavelant vaccine)	2953 (2953 children under 1YR have been immunised with pantavelant vaccine)
Non Standard Outputs:	N/A	N/A

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Transfers to other govt. units		32,030
Wage Rec't:		0
Non Wage Rec't:	56,405	32,030
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	56,405	32,030

Additional information required by the sector on quarterly Performance

The Kamuli District is a pilot for the momConnect project & with support from UNICEF, the training of Health workers & VHTs in MomConnect was conducted. With support from Sight Savers Uganda, the District conducted the training of VHTs as TT case finders.

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

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)	2231 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)
No. of teachers paid salaries	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	2231 (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)
Non Standard Outputs:	20 teachers forwarded to CAO for confirmation.	23 teachers forwarded
General Staff Salaries		2,784,424
Wage Rec't:	3,274,585	2,784,424
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	3,274,585	2,784,424

2. Lower Level Services

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**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, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 120,000)	106048 (Payment of UPE grants to 106048 pupils captured in the 2015 attendance data in 183 UPE benefiting schools.)
No. of Students passing in grade one	0 (Nil)	0 (Not applicable in quarter)
No. of student drop-outs	500 (300drop outs from Bugabula county and 200 from Buzaaya)	20 (20 pupils dropped out in 15 schools)
No. of pupils sitting PLE	0 (Nil)	0 (N/A)
Non Standard Outputs:	N/A	N/a
<i>LG Conditional grants</i>		340,214
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	274,925	340,214
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	274,925	340,214

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

Non Standard Outputs:	Monitoring	Payment of balances on Wansale 3 classroom block = Sh. 18,780,550/=, 5 stance latrine at Lwanyama at Sh. 13,630,000/=, two 2 - aance latrine at 9,302,967/= and bank charges at sh. Totaling to Sh. ..
<i>Non Residential buildings (Depreciation)</i>		41,714
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,348	41,714
<i>Donor Dev't:</i>		0
Total	23,348	41,714

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

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
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 & Matumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	300 (300 Teaching staff & non 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 & Matumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		536,443
<i>Wage Rec't:</i>	541,995	536,443
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	541,995	536,443
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)	21855 (21855 students enrolled in 29 USE and UPOLETschools in the district)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		926,475
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	694,856	926,475
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	694,856	926,475
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	1 (Last Installment for Rehabilitation & Expansion at Namasagali College)	1 (Last Installment for Rehabilitation & Expansion at Namasagali College)
No. of classrooms constructed in USE	1 (Last Installment for Rehabilitation & Expansion at Namasagali College)	1 (Prtl rmittence of funds for Rehabilitation & Expansion at Namasagali College)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		14,125
<i>Wage Rec't:</i>		0

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,657	14,125
<i>Donor Dev't:</i>		0
Total	17,657	14,125
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	6 (Payment of salaries for 6 technical institute staff)	0 (Nil)
No. of students in tertiary education	120 (payment of UPPET funds to 120 students for St Joseph Vocational Training Centre and Nawanyago technical)	0 (NIL)
Non Standard Outputs:	N/A	N/A
<i>Transfers to Government Institutions</i>		44,733
<i>Transfers to Other Private Entities</i>		9,400
<i>Wage Rec't:</i>	10,000	
<i>Non Wage Rec't:</i>	40,600	54,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,600	54,133
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Payment of of salaries for (9) dept staff iMonitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Procurement of office stationery. Repair and maintainance of office equipment. Office t	Payment of of salaries for (9) dept staff
<i>General Staff Salaries</i>		17,508
<i>Wage Rec't:</i>	16,584	17,508
<i>Non Wage Rec't:</i>	21,750	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,334	17,508
Output: Monitoring and Supervision of Primary & secondary Education		
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.)	183 (Inspection of 176 govt primary schools, 7 COPE centres)

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	15 (Inspection of 15 private non USE secondary)
No. of tertiary institutions inspected in quarter	1 (monitoring St. Joseph Vocational Institute)	1 (monitoring St. Joseph Vocational Institute)
No. of inspection reports provided to Council	1 (One report made to council)	2 (two reports made to council)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		10,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,308	10,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,308	10,872

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
<i>General Staff Salaries</i>		27,534
<i>Allowances</i>		3,712
<i>Books, Periodicals & Newspapers</i>		368
<i>Welfare and Entertainment</i>		403
<i>Travel inland</i>		1,888
<i>Wage Rec't:</i>	27,568	27,534
<i>Non Wage Rec't:</i>	13,325	6,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,893	33,905

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

Length in Km of District roads periodically maintained	2 (Periodic Maintenance of Naminage-Buwala-17km)	31 (Periodic Maintenance of Naminage-Buwala-17km Buwuda - Butabala - Kitayunjwa 14km.)
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Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bridges maintained	0 (NIL)	0 (NIL)
Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km.)	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)	NIL
<i>Conditional transfers for Road Maintenance</i>		97,581
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,762	97,581
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	165,762	97,581
Function: District Engineering Services		
<i>1. Higher LG Services</i>		
Output: Plant Maintenance		
Non Standard Outputs:		Repair and service of grader, tipper and pickup.
<i>Maintenance - Vehicles</i>		9,104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,841	9,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,841	9,104
7b. Water		
Function: Rural Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
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 Utility bills for 3 mont	Staff salary paid for 3 months. 1 Quarterly progress report was made and submitted to centre. 1 Quarterly performance report was produced and presented to Works committee. Utility bills for 3 months paid Vehicles, motor cyces and equipment were ma
<i>Information and communications technology (ICT)</i>		210
<i>General Staff Salaries</i>		9,990

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Books, Periodicals & Newspapers</i>		184
<i>Welfare and Entertainment</i>		600
<i>Travel inland</i>		1,472
<i>Wage Rec't:</i>	10,688	9,990
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	2,466
<i>Donor Dev't:</i>		
Total	25,688	12,456

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice displayed on the District water office notice board.)	1 (1 Notice was displayed on the District water office notice board.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of 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 was held at Kamuli District Headquarter;)
No. of water points tested for quality	40 (Water sources tested for quality in Namwendwa-20 and Bugulumbya-20.)	40 (Water sources were tested for quality in subcounties of Kitayunjwa-20 and Bugulumbya-20.)
No. of supervision visits during and after construction	10 (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, Namasagali-3, Namwendwa-3, Nawanyago-1.)	10 (Verification of 20 sites was done and reports prepared.)
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	Gender, HIV/AIDS and environment issues were mainstreamed in water and sanitation activities in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.
<i>Workshops and Seminars</i>		863
<i>Travel inland</i>		2,736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	3,599
<i>Donor Dev't:</i>		
Total	2,000	3,599

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,	86 (86% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi,
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Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole was done.
	Water and sanitation data collected.)	Water and sanitation data was collected.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
No. of water points rehabilitated	0 (Item planned for under Borehole drilling and rehabilitation)	0 (Item planned for under Borehole drilling and rehabilitation)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
Non Standard Outputs:	None	None
<i>Travel inland</i>		1,426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	1,426
<i>Donor Dev't:</i>		
Total	2,000	1,426

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	10 (10 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali. 10 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali)	20 (Village meetings with leaders were conducted on Sanitation and hygiene. 20 demand creation activities for triggering CLTS of 20 villages were conducted in the s/counties of Balawoli and Bulopa. Follow ups were made in the 2 triggered s/counties of Balawoli , Namasagali of last financial year.)
No. of water user committees formed.	15 (15 water user committees formed in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3,)	25 (25 water user committees were formed in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-3, Nabwigulu 3, Namasagali 3, Nawanyago 1, Mbulamuti 1, Namwendwa 3,)
No. Of Water User Committee members trained	0 (None)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
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)	1 (1 Radio talkshow was conducted on Radio KBS FM)

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	15 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, 15 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-3, Bugulumbya-3,	25 initial Sanitation baseline surveys were conducted in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-3, Nabwigulu 3, Namasagali 3, Nawanyago 1, Mbulamuti 1, Namwendwa 3, 25 sanitation baseline survey follow ups
Workshops and Seminars		19,874
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:	13,000	14,374
Donor Dev't:		
Total	18,500	19,874

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 12 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 -510,000
	Computer supplies and IT supported by SLM project -250000	Office operations including Printing, stationery, photocopying and binding supported under SLM project 150,000
	SLM project activities supported and su	SLM project activ
General Staff Salaries		28,019
Computer supplies and Information Technology (IT)		510
Printing, Stationery, Photocopying and Binding		150
Travel inland		1,850
Wage Rec't:	29,607	28,019
Non Wage Rec't:	500	0
Domestic Dev't:	247	0
Donor Dev't:	2,500	2,510
Total	32,854	30,529

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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 -488000	16 (16 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 -1,114,100)
	District Wetland inventory updated -)	
Non Standard Outputs:	1 activity quarterly reports taken to Ministry of Water and Environment offices Luzira, Kampala 270,000	1 activity quarterly reports taken to Ministry of Water and Environment offices Luzira, Kampala 330,00
	Office operations of Environment officer supported with stationery, Printing, and photocopying services -83000	Office operations of Environment officer supported with stationery, Printing, and photocopying services -332,000
<i>Special Meals and Drinks</i>		332
<i>Travel inland</i>		1,444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,130	1,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,130	1,776

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	21 CBSD staff salaries paid.	21 CBSD staff salaries paid.
	1 staff meeting held	1 staff meeting held
	4 LLGs namely Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	4 LLGs namely Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored
	4 LLGs Projects supervised namely Bugulumbya, Nabwigulu, Nawanyago & Wankole	4 LLGs Projects supervised namely Bugulumbya, Nabwigulu, Nawanyago & Wankole
	10 CSOs monitored and supervised in the Di	18 CSOs monitored and supervised in the Di
<i>General Staff Salaries</i>		42,333
<i>Workshops and Seminars</i>		350
<i>Travel inland</i>		1,724
<i>Wage Rec't:</i>	44,472	42,333
<i>Non Wage Rec't:</i>	2,550	2,074

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total

0
47,022

44,407

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.)	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.)
Non Standard Outputs:	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	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
Workshops and Seminars		4,534
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	5,132	6,034
Domestic Dev't:		
Donor Dev't:		
Total	5,132	6,034

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	0 (NIL)
Non Standard Outputs:	1 District youth council executive committee meetings held. 1 District Youth Council meetings held at Kamuli Town Council. 15 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasaga	15 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, 16 youth projects supervised and monitored in 13 LLG.
Travel inland		500
Workshops and Seminars		1,300
Wage Rec't:		

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Non Wage Rec't:</i>	1,873	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,873	1,800

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 PWD supported with assistive aides.)	35 (35 PWD supported with assistive aides.)
Non Standard Outputs:	6 PWD groups supported start IGAs as per the special grant for PWDs	6 PWD groups prepared to receive IGAs as per the special grant for PWDs
	1 PWD Council meeting held at the District headquarters..	1 PWD Council meeting held at the District headquarters..
	1 PWD executive meetings held.	1 PWD executive meetings held.
	1 Special grant committee meetings held	1 Special grant committee meetings held
	PWD groups monitored in 13 LLG	PWD groups monitored in 13 LLG
	Train 26 P	

<i>Travel inland</i>		1,540
<i>Workshops and Seminars</i>		321
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,708	1,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,708	1,861

Output: Work based inspections

Non Standard Outputs:		10 Works places inspected in the 3 sub-counties of Kisozi, Nawanyagoi and Kamuli Town Council.
<i>Travel inland</i>		303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	303

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services**

Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to 4 DPU staff 1 quarterly performance report produced.	Salaries paid to 4 DPU staff 1 quarterly performance report produced.
	1 LGMSDP Accountability compiled and submitted.	1 LGMSDP Accountability compiled and submitted.
<i>General Staff Salaries</i>		10,639
<i>Travel inland</i>		1,864
<i>Wage Rec't:</i>	9,506	10,639
<i>Non Wage Rec't:</i>	4,421	1,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,927	12,503

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

Non Standard Outputs:	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.
	Office Administration and Management.	6 staff appraised 1 Quarterly performance reports
	Workshops and Seminars Contribution to Uganda Internal Aud	
<i>General Staff Salaries</i>		13,310
<i>Workshops and Seminars</i>		580
<i>Wage Rec't:</i>	14,391	13,310
<i>Non Wage Rec't:</i>	1,767	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,158	13,890

Output: Internal Audit

No. of Internal Department Audits	4 (- 1 Quarterly Departmental Internal Auditing at the Headquarters - 1 Quarterly Internal Auditing at 12 Sub Counties. - 1 Audit in 186 UPE Primary Schools.	2 (- 1 Quarterly Departmental Internal Auditing at the Headquarters - 1 Quarterly Internal Auditing at 12 Sub Counties.)
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Vote: 517 Kamuli District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	- 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	
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Submission of report to Chairperson,OAG, PAC,MoLG one month after the end of every quarter.)	31/08/2015 (Submission of report to Chairperson,OAG, PAC)
Non Standard Outputs:	Special Audits and investigations conducted.	1 investigation conducted on Nalinaibi School project
<i>Travel inland</i>		4,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,011	4,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,011	4,234

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,321,416	4,782,507
<i>Non Wage Rec't:</i>	1,829,422	1,829,422
<i>Domestic Dev't:</i>	84,623	84,623
<i>Donor Dev't:</i>		
Total	6,889,051	6,889,051

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,127,643	132,492	11.7%
221002 Workshops and Seminars	1,000	240	24.0%
221005 Hire of Venue (chairs, projector, etc)	3,000	750	25.0%
221007 Books, Periodicals & Newspapers	2,500	598	23.9%
221008 Computer supplies and Information Technology (IT)	4,000	300	7.5%
221009 Welfare and Entertainment	6,000	2,582	43.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	3,107	51.8%
222001 Telecommunications	1,200	600	50.0%
223004 Guard and Security services	12,000	3,000	25.0%
223006 Water	1,000	2,742	274.2%
227001 Travel inland	54,636	19,521	35.7%
228002 Maintenance - Vehicles	3,117	691	22.2%
Wage Rec't:	1,127,643	Wage Rec't: 132,492	Wage Rec't: 11.7%
Non Wage Rec't:	85,717	Non Wage Rec't: 34,131	Non Wage Rec't: 39.8%
Domestic Dev't:	27,636	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,240,997	Total 166,623	Total 13.4%

Output: Human Resource Management

0 NIL

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	290	N/A
221009 Welfare and Entertainment	5,140	643	12.5%
221011 Printing, Stationery, Photocopying and Binding	25,506	100	0.4%
227001 Travel inland	8,360	2,779	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,006	3,812	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,006	3,812	9.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (In place)	0	NIL
No. (and type) of capacity building sessions undertaken	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.)	1 (Training needs assessment conducted)	20.00	

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

NIL

Expenditure

221002 Workshops and Seminars	35,220	4,920	14.0%
221003 Staff Training	8,805	2,000	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,026	6,920	15.7%
Donor Dev't:		0	0.0%
Total	44,026	6,920	15.7%

Output: Public Information Dissemination

0

NIL

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.

Expenditure

221001 Advertising and Public Relations	50,400	2,684	5.3%
221017 Subscriptions	5,200	1,437	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,919	4,121	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,919	4,121	6.8%

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.

Expenditure

227001 Travel inland	9,982	6,486	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,982	6,486	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,982	6,486	65.0%

Vote: 517 Kamuli District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Records Management

Non Standard Outputs:	Taking and Collecting correspondences from ministries of public service, ULGA,MoLG etc Kampala.	Taking and Collecting correspondences from ministries of public service, ULGA,MoLG etc Kampala.	0	NIL
<i>Expenditure</i>				
227001 Travel inland	4,455	1,095	24.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,155	1,095	15.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,155	1,095	15.3%	

Output: Procurement Services

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 placed in newspaper. 1 Procurement Plan produced	0	NIL
<i>Expenditure</i>				
221001 Advertising and Public Relations	5,000	2,100	42.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,100	21.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	2,100	21.0%	

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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 1 Finance report produced Field support supervision of accounting cadre done Office running expenses paid
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Expenditure

211101 General Staff Salaries	221,495	50,030	22.6%
213001 Medical expenses (To employees)	2,000	500	25.0%
221003 Staff Training	4,786	900	18.8%
221009 Welfare and Entertainment	4,000	1,770	44.3%
221011 Printing, Stationery, Photocopying and Binding	12,000	1,732	14.4%
222001 Telecommunications	2,000	697	34.9%
227001 Travel inland	17,897	5,993	33.5%
227004 Fuel, Lubricants and Oils	5,000	2,724	54.5%
<i>Wage Rec't:</i>	221,495	<i>Wage Rec't:</i> 50,030	<i>Wage Rec't:</i> 22.6%
<i>Non Wage Rec't:</i>	87,955	<i>Non Wage Rec't:</i> 14,316	<i>Non Wage Rec't:</i> 16.3%
<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	309,449	Total 64,345	Total 20.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	170852 (From salaries and other incomes)	6146 (From salaries and other incomes)	3.60	NIL
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Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	97553 (Rent & Rates from other Gov't Units 12,917.50 Registration of Businesses 825.00 Public Health Licences Property related Duties/Fees 970.00 Other licences 2,400.00 Other Fees and Charges 11,278.00 Market/Gate Charges 17,463.72 Local Service Tax 6,146.00 Hotel Tax 598.00 Land Fees Inspection Fees - Business licences 22,667.00 Application Fees 2,399.00 utilities 2,415.00 Debtors 8,724.20 Park Fees 8,340.00 Miscellaneous 410.00)	8.63	
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Value of Hotel Tax Collected	0 (NIL)	598 (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 lls.	Monitoring of revenue mobilisation, collection and sharing done.		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,500		200		4.4%
227001 Travel inland	17,000		1,050		6.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,305	Non Wage Rec't:	1,250	Non Wage Rec't:	4.0%
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	31,305	Total	1,250	Total	4.0%

Output: Budgeting and Planning Services

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council 30/04/2016 (At Youth centre) 30/04/2016 (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 (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 llgs in burget preparation done.

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	80	4.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,287	28.6%
222001 Telecommunications	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,400	2,467	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,400	2,467	6.8%

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 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

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	50	5.0%
221009 Welfare and Entertainment	3,500	536	15.3%
221011 Printing, Stationery, Photocopying and Binding	7,500	3,182	42.4%

Vote: 517 Kamuli District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	0	125		N/A
222001 Telecommunications	500	700		140.0%
227001 Travel inland	13,500	2,770		20.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,000	7,363	Non Wage Rec't:	23.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,000	7,363	Total	23.0%

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

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	0	NIL
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Expenditure

211101 General Staff Salaries	259,817	40,915		15.7%
211103 Allowances	42,286	11,710		27.7%
221007 Books, Periodicals & Newspapers	1,500	750		50.0%
221008 Computer supplies and Information Technology (IT)	1,500	450		30.0%
221009 Welfare and Entertainment	8,220	3,024		36.8%
221011 Printing, Stationery, Photocopying and Binding	4,412	218		4.9%
222001 Telecommunications	1,700	100		5.9%
227001 Travel inland	8,200	7,767		94.7%
227004 Fuel, Lubricants and Oils	31,800	9,114		28.7%

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	259,817	<i>Wage Rec't:</i>	40,915	<i>Wage Rec't:</i>	15.7%
<i>Non Wage Rec't:</i>	3,165,534	<i>Non Wage Rec't:</i>	33,133	<i>Non Wage Rec't:</i>	1.0%
<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	3,425,351	Total	74,047	Total	2.2%

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.	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders
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Expenditure

211103 Allowances	4,440	1,100	24.8%		
221007 Books, Periodicals & Newspapers	1,300	585	45.0%		
221009 Welfare and Entertainment	480	200	41.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,512	<i>Non Wage Rec't:</i>	1,885	<i>Non Wage Rec't:</i>	19.8%
<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	9,512	Total	1,885	Total	19.8%

Output: LG staff recruitment services

0 NIL

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Salary of Chairperson DSC paid for 3 months 4 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
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Expenditure

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,523	4,500	18.3%	
211103 Allowances	31,920	16,020	50.2%	
221004 Recruitment Expenses	5,495	718	13.1%	
221009 Welfare and Entertainment	6,000	2,400	40.0%	
222001 Telecommunications	2,400	600	25.0%	
227001 Travel inland	11,000	491	4.5%	
227004 Fuel, Lubricants and Oils	3,600	750	20.8%	
Wage Rec't:	24,523	4,500	18.3%	
Non Wage Rec't:	72,595	20,979	28.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	97,118	25,479	26.2%	

Output: LG Land management services

No. of Land board meetings	8 (2 meetings per quarter at District Hqtrs)	1 (1 meeting per quarter at District Hqtrs)	12.50	NIL
No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30)	84 (Renewal - 1 Lease - 3 Freehold - 80)	56.00	
Non Standard Outputs:	4 Quarterly reports produced)	NIL		

Expenditure

221009 Welfare and Entertainment	504	130	25.8%	
227001 Travel inland	1,500	375	25.0%	
211103 Allowances	6,800	1,470	21.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,404	1,975	21.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,404	1,975	21.0%	

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)	1 (Auditor generals report for FY 13/14 reviewed)	7.14	
Non Standard Outputs:	4 DPAC meetings held			

Expenditure

211103 Allowances	12,150	2,940	24.2%	
221009 Welfare and Entertainment	820	140	17.1%	
221011 Printing, Stationery, Photocopying and Binding	934	20	2.1%	
222001 Telecommunications	300	50	16.7%	
227001 Travel inland	801	420	52.4%	

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i>	3,570	<i>Non Wage Rec't:</i>	23.8%
<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	15,005	Total	3,570	Total	23.8%

Output: LG Political and executive oversight

0 NIL

Non Standard Outputs:	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	1 Quarterly monitoring visit carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.
	12 District Executive Committee meetings to be held	2 District Executive Committee meetings held

Expenditure

<i>211103 Allowances</i>	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%

Output: Standing Committees Services

0 NIL

Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resurce - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1
	5 Business Committee meetings held	1 Business Committee meetings held

Expenditure

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

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Staff salaries paid 2. DPO's office maintained 3. PMG activities supervised (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti; 4. PMG investment projects monitored (4 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti; 5. Agricultural statistics data bank maintained 6. Work plans and reports prepared & submitted to MAAIF 7. Quarterlerly planning & review meetings held (4 meetings) 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)	1. Staff salaries for 32 production staff paid 2. DPO's office maintained: - Procured office stationery - 1 computer cartridge, 6 reams of paper & 5 box files; Paid electricity Bills 3. PMG activities supervised (14 supervision visits made) in 13 L	0	Late release of funds; Inadequate means of transport for both office and sub county staff
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Expenditure

211101 General Staff Salaries

327,887

87,674

26.7%

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,280	320	25.0%	
221008 Computer supplies and Information Technology (IT)	800	470	58.8%	
221011 Printing, Stationery, Photocopying and Binding	1,961	137	7.0%	
221014 Bank Charges and other Bank related costs	480	49	10.1%	
222001 Telecommunications	2,000	500	25.0%	
223005 Electricity	360	95	26.5%	
227001 Travel inland	13,254	2,342	17.7%	
<i>Wage Rec't:</i>	327,887	<i>Wage Rec't:</i> 87,674	<i>Wage Rec't:</i> 26.7%	
<i>Non Wage Rec't:</i>	20,135	<i>Non Wage Rec't:</i> 3,913	<i>Non Wage Rec't:</i> 19.4%	
<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	348,021	Total 91,586	Total 26.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Inadequate and late release of funds; the New IFMS system came with lots of system challenges leading to delayed implementation of planned activities.
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled;	- 15 community sensitization meetings were held addressing control of the major crop pests / diseases in Balawoli, Mbulamuti & Bugulumbya sub counties		
	2. Agricultural inputs quality assured;			
	3. Field staff supervised and backstopped;	- 15 Inspection & certification visits targeting agro-inputs made in Kamuli Town Council, Balawoli,		
	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 Kitayunjwawa.			
	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			

Expenditure

227001 Travel inland	11,672	3,491	29.9%
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Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,392	<i>Non Wage Rec't:</i>	3,491	<i>Non Wage Rec't:</i>	28.2%
<i>Domestic Dev't:</i>	23,215	<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	35,607	Total	3,491	Total	9.8%

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 Kasambira, Namwendwa & Budhumbula slabs per day. 5 goats are slaughtered at Kamuli abattoir and 10 goats at the other 3 slabs per day.)	2250 (1,350 goats and 900 cattle (6 cattle at Kamuli abattoir, 4 other cattle slauhteres at Kasambira, Namwendwa and Budhumbula slabs per day); 5 goats are slaughtered at Kamuli abattoir and 10 goats at the other 3 slabs per day.)	25.00	Late release of funds
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	40000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	11431 (Poultry were vaccinated against New Castle Disease in all the 13 LLGs)	28.58	
Non Standard Outputs:	1). 480 dogs & cats vaccinated against rabbies 2. Veterinary regulations enforced - (24 livestock disease surveillance visits made) 3. Livestock diseases monitored	- 122 dogs / cats were vaccinated agaist Rabies in all the 13 LLGs; - 6 Livestock disease surveillance visits were made in Balawoli, Nawanyago, Kitayunjwa, Namwendwa & Nabwigulu sub counties		

Expenditure

227001 Travel inland	11,691	2,923	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,691	<i>Non Wage Rec't:</i>	2,923
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,691	Total	2,923
			25.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Late release of funds.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	<p>1) Capture fisheries regulations enforced - 4 water patrols conducted</p> <p>2) Fish quality assured - 40 compliance inspection visits made to fish landing sites & fish markets</p> <p>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</p>	<p>- 2 Water monitoring, control & surveillance patrols were conducted on River Nile</p> <p>- 12 Compliance inspection visits were made to 5 fish landing sites of Kibuye, Kyamatende, Kakindu, Kalama & Kadungu; and 7 fish markets of Kamuli Central Market, Buwen</p>		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	68	54	79.2%	
227001 Travel inland	7,726	1,545	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,794	1,599	20.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,794	1,599	20.5%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Insecticide impregnated Tsetse traps procured, deployed and maintained in Namwendwa, Mbulamuti, Nabwigulu, Namasagali, Kisozi, Butansi & Kitayunjwa sub counties;)	0 (Nil)	.00	Late release of funds
Non Standard Outputs:	<p>(1) Tsetse fly population monitored (40 monitoring surveys made)</p> <p>(2) Communities sensitized on tsetse /Tryps (32 community meetings held)</p> <p>(3) Apiculture standards promoted assured - (40 farmer visits made)</p>	<p>- 8 Entomological Monitoring surveys were made in Namwendwa, Nabwigulu, Kamuli TC Kitayunjwa, Kisozi & Kamuli TC;</p> <p>- 8 community sensitization meetings on Tsetse and trypanosomiasis control were held in Kisozi, Kitayunjwa, Mbulamuti, Mbulamuti, Namasag</p>		
<i>Expenditure</i>				
227001 Travel inland	6,686	1,786	26.7%	

Vote: 517 Kamuli District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,145	Non Wage Rec't:	1,786	Non Wage Rec't:	25.0%
Domestic Dev't:	21,390	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,535	Total	1,786	Total	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	<p>4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.</p> <ul style="list-style-type: none"> - 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 	<p>1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.</p> <ul style="list-style-type: none"> - 3 DHT meetings held. - 1 DHMT meetings held - 1 round of cold chain system maintenance. 	0	Delayed release of funds to the District Health Office due to the system challenges with IFMS
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Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,060	387	18.8%	
222001 Telecommunications	3,768	610	16.2%	
211101 General Staff Salaries	3,369,541	996,698	29.6%	
221002 Workshops and Seminars	118,859	98,091	82.5%	
221008 Computer supplies and Information Technology (IT)	6,331	150	2.4%	
221009 Welfare and Entertainment	1,736	324	18.7%	
221011 Printing, Stationery, Photocopying and Binding	4,381	2,334	53.3%	
227001 Travel inland	308,316	98,911	32.1%	
228004 Maintenance – Other	260	254	97.6%	
224002 General Supply of Goods and Services	0	360	N/A	
	Wage Rec't: 3,369,541	Wage Rec't: 996,698	Wage Rec't: 29.6%	
	Non Wage Rec't: 104,404	Non Wage Rec't: 11,430	Non Wage Rec't: 10.9%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 447,745	Donor Dev't: 189,990	Donor Dev't: 42.4%	
	Total 3,921,691	Total 1,198,118	Total 30.6%	

*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.)	97 (97%of approved posts filled with trained health workers185 Kamuli District General Hospital, Kamuli Town Council.)	134.72	none
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.)	16114 (16,114 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	25.30	
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.)	897 (897 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)	42.39	
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.)	3123 (3,123 patients to admitted in the District General Hospital, in Kamuli Town Council.)	26.25	
Non Standard Outputs:	5,347 children under 1 Yr will be immunised with DPT 3	886 Children under 1 Yr will be immunised with DPT 3		

Expenditure

263317 Conditional transfers for District Hospitals	131,634	23,411	17.8%	
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Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	23,411	<i>Non Wage Rec't:</i>	17.8%
<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	131,634	Total	23,411	Total	17.8%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2014 (2,014 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)	855 (855 deliveries conducted at Kamuli Mission hospital in Kamuli Town Council.)	42.45	None
Number of inpatients that visited the NGO hospital facility	6361 (6361 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	1671 (1,671 patients admitted in Kamuli Mission hospital in Kamuli Town Council.)	26.27	
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.)	6804 (6,804 patients at OPD in Kamuli Mission hospital in Kamuli Town Council.)	25.30	
Non Standard Outputs:	5,347 children immunised with DPT3 at Kamuli Mission Hospital.	886 Children immunised with DPT3 at Kamuli Mission Hospital.		

Expenditure

263318 Conditional transfers for NGO Hospitals	424,734	99,811	23.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	424,734	<i>Non Wage Rec't:</i>	99,811	<i>Non Wage Rec't:</i>	23.5%
<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	424,734	Total	99,811	Total	23.5%

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 PNF 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, BUPADHENG FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC III)	2022 (2,022 patients were admitted by the following PNF 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, BUPADHENG FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC III)	26.27	Discrepancies in the PHC funding, budget cuts during the 1st quarter. This affected implementation of the planned activities and hence the outputs.
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Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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.)	984 (984 Children under IYR were immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	16.57	
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)	1109 (1,109 deliveries were 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)	42.39	
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.)	7857 (7,857 patients were 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.)	25.30	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	157,093	29,620	18.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	157,093	29,620	18.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	157,093	29,620	18.9%	

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

Vote: 517 Kamuli District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

%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)	84 (84% existing Health workers have bene retained in the services of KDLG)	137.70	Descrepancies in the fund release less than the approved budget for all the health facilities thus affecting service delivery & implementation of the planned activities
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)	20 (20 monthly CME sessions were conducted in all the health facilities (2 HC IV, 11 HC III & 22 HC II in all the 3 HSDs)	19.23	
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)	101905 (101,905 patients were served at 2 HC IV, 10 HC III & 23 HC II distributed in the District)	25.30	
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 governmet facilities in the District)	2953 (2953 deliveries were conducted by trained health workers from; 2 HC Ivs & 10 HC IIIs governmet facilities in the District.)	61.39	
%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)	2953 (2953 children under 1YR have been immunised with pantavelant vaccine)	16.57	
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)	3150 (3150 inpatients were admitted in 2 HC Ivs & 10 HC IIIs across the District.)	26.26	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	225,619	32,030	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	225,619	32,030	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	225,619	32,030	14.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	2231 (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)	97.94	N/A
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)	2231 (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)	97.94	
Non Standard Outputs:	50 teachers forwarded to CAO for confirmation. 70 teachers forwarded to CAO for promotion to SEA	23 teachers forwarded		

Expenditure

211101 General Staff Salaries	13,098,340	2,784,424	21.3%
Wage Rec't:	13,098,340	2,784,424	21.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,098,340	2,784,424	21.3%

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

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	12000 (Registering 12000 candidates in the 13 lower local registered)	0 (N/A)	.00	N/a
No. of Students passing in grade one	600 (Bugabula county 380 Buzaaya County 220)	0 (Not applicable in quarter)	.00	
No. of student drop-outs	2000 (1,200 drop outs from Bugabula county and 800 from Buzaaya)	20 (20 pupils dropped out in 15 schools)	1.00	
No. of pupils enrolled in UPE	120000 (Payment of UPE grants to Primary schs. Ie. 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 grants to 106048 pupils captured in the 2015 attendance data in 183 UPE benefiting schools.)	88.37	
Non Standard Outputs:	N/A	N/a		

Expenditure

263101 LG Conditional grants	1,099,704	340,214	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,099,703	340,214	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,099,703	340,214	30.9%

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

0 Other works were stalled by breakdown in IFMS system.

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 - aance latrine at 9,302,967/= and bank charges at sh. Totaling to Sh. ..
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Expenditure

231001 Non Residential buildings (Depreciation)	122,163	41,714	34.1%
<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>	131,091	<i>Domestic Dev't:</i> 41,714	<i>Domestic Dev't:</i> 31.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	131,091	Total 41,714	Total 31.8%

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

No. of students sitting O level	2000 (2000 pupils sitting UCE)	0 (N/A)	.00	N/A
No. of students passing O level	1500 (1500 pupils passing O level)	0 (N/A)	.00	

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College- Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College- Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	100.00	
Non Standard Outputs:	N/A	N/A		

<i>Expenditure</i>				
211101 General Staff Salaries	2,167,981	536,443		24.7%
Wage Rec't:	2,167,981	536,443	Wage Rec't:	24.7%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,167,981	536,443	Total	24.7%

*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)	21855 (21855 students enrolled in 29 USE and UPOLETschools in the district)	121.42	Increased enrolment in schools
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	2,779,425	926,475		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,779,425	926,475	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,779,425	926,475	Total	33.3%

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

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	0 (N/A)	1 (Last Installment for Rehabilitation & Expansion at Namasagali College)	0	N/A
No. of classrooms constructed in USE	4 (Construction of a 4 classroom block in a school to be selected.)	1 (Prtrial rmittence of funds for Rehabilitation & Expansion at Namasagali College)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	70,625	14,125	20.0%	
<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>	70,625	<i>Domestic Dev't:</i> 14,125	<i>Domestic Dev't:</i> 20.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	70,625	Total 14,125	Total 20.0%	

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)	0 (NIL)	.00	Staff not yet recruited
No. Of tertiary education Instructors paid salaries	0 (Nawanyago Technical Institute)	0 (Nil)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

291001 Transfers to Government Institutions	0	44,733	N/A	
291003 Transfers to Other Private Entities	0	9,400	N/A	
<i>Wage Rec't:</i>	40,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	162,400	<i>Non Wage Rec't:</i> 54,133	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	202,400	Total 54,133	Total 26.7%	

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

0 Nil

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	66,333	17,508	26.4%
<i>Wage Rec't:</i>	66,333	17,508	<i>Wage Rec't:</i> 26.4%
<i>Non Wage Rec't:</i>	87,000	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	153,333	17,508	Total 11.4%

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)	15 (Inspection of 15 private non USE secondary)	50.00	N/A
No. of tertiary institutions inspected in quarter	1 (monitoring St. Joseph Vocational Institute)	1 (monitoring St. Joseph Vocational Institute)	100.00	
No. of inspection reports provided to Council	4 (One reports per quarter)	2 (two reports made to council)	50.00	
No. of primary schools inspected in quarter	362 (Inspection of 174 govt primary schools, 7 COPE centres 150 private primary schools 28 USE schools and 1 UPPET institution inspected. Under the inspection Fund and DEOs Facilitation. Air time for coordination of district activities.)	183 (Inspection of 176 govt primary schools, 7 COPE centres)	50.55	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	40,433	10,872	26.9%
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Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,233	<i>Non Wage Rec't:</i>	10,872	<i>Non Wage Rec't:</i>	20.4%
<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	53,233	Total	10,872	Total	20.4%

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**

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, 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee
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Expenditure

211101 General Staff Salaries	110,275	27,534	25.0%
211103 Allowances	21,964	3,712	16.9%
221007 Books, Periodicals & Newspapers	1,440	368	25.6%
221009 Welfare and Entertainment	1,200	403	33.6%
227001 Travel inland	3,000	1,888	62.9%
<i>Wage Rec't:</i>	110,275	<i>Wage Rec't:</i> 27,534	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	53,303	<i>Non Wage Rec't:</i> 6,371	<i>Non Wage Rec't:</i> 12.0%
<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	163,578	Total 33,905	Total 20.7%

2. Lower Level Services

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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. Namaira- Namaganda 10km at Shs. 35m. Naminage-Bulange road-10km at Shs. 40m. Iganga-Kiige- 9km at Shs: 35m)	31 (Periodic Maintenance of Naminage-Buwala-17km Buwuda - Butabala - Kitayunjwa 14km.)	35.63	NIL
Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km.)	0 (NIL)	.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)	NIL		

Expenditure

263312 Conditional transfers for Road Maintenance	663,047	97,581	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	663,047	97,581	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	663,047	97,581	14.7%

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

Non Standard Outputs:	Repair of all the district plants.(Grader, Roller, 3 Dump Trucks, Tractor with trailer, 2 pick ups and 4 motor cycles)	Repair and service of grader, tipper and pickup.	0	NIL
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Expenditure

228002 Maintenance - Vehicles	107,364	9,104	8.5%
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Vote: 517 Kamuli District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	107,364	<i>Non Wage Rec't:</i>	9,104	<i>Non Wage Rec't:</i>	8.5%
<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	107,364	Total	9,104	Total	8.5%

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 Nil

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 cycles and equipment maintained.	Staff salary paid for 3 months. 1 Quarterly progress report was made and submitted to centre. 1 Quarterly performance report was produced and presented to Works committee. Utility bills for 3 months paid Vehicles, motor cycles and equipment were ma
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Expenditure

222003 Information and communications technology (ICT)	2,520	210	8.3%		
211101 General Staff Salaries	42,751	9,990	23.4%		
221007 Books, Periodicals & Newspapers	540	184	34.1%		
221009 Welfare and Entertainment	1,200	600	50.0%		
227001 Travel inland	4,250	1,472	34.6%		
<i>Wage Rec't:</i>	42,751	<i>Wage Rec't:</i>	9,990	<i>Wage Rec't:</i>	23.4%
<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>	2,466	<i>Domestic Dev't:</i>	4.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	103,021	Total	12,456	Total	12.1%

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Nil
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.)	10 (Verification of 20 sites was done and reports prepared.)	11.11	
No. of water points tested for quality	100 (Namwendwa-20, Bulopa-10, Kitayunjwa-20, Bugulumbya-20, Kisozi-20, Wankole-10)	40 (Water sources were tested for quality in subcounties of Kitayunjwa-20 and Bugulumbya-20.)	40.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Notices displayed on the District water office notice board.)	1 (1 Notice was displayed on the District water office notice board.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kamuli District Headquarters)	1 (District Water & Sanitation Coordination Committee meeting was held at Kamuli District Headquarter.)	25.00	
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.	Gender, HIV/AIDS and environment issues were mainstreamed in water and sanitation activities in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.		

Expenditure

221002 Workshops and Seminars	2,828	863	30.5%
227001 Travel inland	10,438	2,736	26.2%
<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> 3,599	<i>Domestic Dev't:</i> 27.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,266	Total 3,599	Total 27.1%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Nil
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Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	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.	86 (86% 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 was done.	95.56	
	Water and sanitation data collected.)	Water and sanitation data was 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)	0 (Item planned for under Borehole drilling and rehabilitation)	0	
Non Standard Outputs:	54 Water user committees reformed and retrained for old water sources.	None		

Expenditure

227001 Travel inland	7,840	1,426	18.2%	
	<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> 1,426	<i>Domestic Dev't:</i> 10.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,218	Total 1,426	Total 10.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

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.)	0 (None)	.00	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water 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 (Village meetings with leaders were conducted on Sanitation and hygiene. 20 demand creation activities for triggering CLTS of 20 villages were conducted in the s/counties of Balawoli and Bulopa. Follow ups were made in the 2 triggered s/counties of Balawoli , Namasagali of last financial year.)	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)	1 (1 Radio talkshow was conducted on Radio KBS FM)	12.50	
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 were formed in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-3, Nabwigulu 3, Namasagali 3, Nawanyago 1, Mbulamuti 1, Namwendwa 3.)	100.00	

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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.</p> <p>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.</p> <p>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.</p> <p>12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.</p> <p>4 Social mobilizers meetings held at Malamu centre, Kamuli town council.</p>	<p>25 initial Sanitation baseline surveys were conducted in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-3, Nabwigulu 3, Namasagali 3, Nawanyago 1, Mbulamuti 1, Namwendwa 3,</p> <p>25 sanitation baseline survey follow ups</p>		
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Expenditure

221002 Workshops and Seminars	50,983	19,874	39.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	5,500	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>	28,983	14,374	<i>Domestic Dev't:</i> 49.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	50,983	19,874	Total 39.0%

Vote: 517 Kamuli District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 14 Natural resources staff paid - 118,427,000	Salaries for 12 Natural resources staff paid -29,607,000	0	Inadequate funds
	Office operations including Printing, stationery, photocopying and binding supported.988,000	Computer supplies and IT supported by SLM project - 510,000		
	Computer supplies and IT supported by SLM project - 1,000,000	Office operations including Printing, stationery, photocopying and binding supported under SLM project 150,000		
	SLM project activities supported and supervised 7,000,000	SLM project activ		
	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	28,019	23.7%
221008 Computer supplies and Information Technology (IT)	1,000	510	51.0%
221011 Printing, Stationery, Photocopying and Binding	2,988	150	5.0%
227001 Travel inland	9,000	1,850	20.6%

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	118,427	<i>Wage Rec't:</i>	28,019	<i>Wage Rec't:</i>	23.7%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	988	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i>	2,510	<i>Donor Dev't:</i>	25.1%
Total	131,415	Total	30,529	Total	23.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Nam sagali,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugulumba,and Wankole) conducted -2,196,000	16 (16 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Nam sagali,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugulumba,and Wankole) conducted -1,114,100)	44.44	Funds for two radio radio talkshows used for compliance inspections of vital wetlands to address the increasing degradation and conflicts
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Non Standard Outputs:	District Wetland inventory updated -1,560,000 4 activity quarterly reports delivered to the Line Ministry - 1,188,000 Office operations supported with stationery, Printing, and photocopying services -332,000	1 activity quarterly reports taken to Ministry of Water and Environment offices Luzira,kampala 330,00 Office operations of Environment officer supported with stationery, Printing, and photocopying services -332,000		
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Expenditure

221010 Special Meals and Drinks	332	332	100.0%
227001 Travel inland	4,944	1,444	29.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,276	<i>Non Wage Rec't:</i>	1,776
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,276	Total	1,776
			33.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment***1. Higher LG Services*

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	21 CBSD staff salaries paid.	21 CBSD staff salaries paid.	0	NIL
	4 CBSD staff meetings held	1 staff meeting held		
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	4 LLGs namely Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored		
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	4 LLGs Projects supervised namely Bugulumbya, Nabwigulu, Nawanyago & Wankole		
	40 CSOs monitored and supervised in the District.	18 CSOs monitored and supervised in the Di		
	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	42,333	23.8%
221002 Workshops and Seminars	7,999	350	4.4%
227001 Travel inland	7,300	1,724	23.6%

Vote: 517 Kamuli District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	177,888	<i>Wage Rec't:</i>	42,333	<i>Wage Rec't:</i>	23.8%
<i>Non Wage Rec't:</i>	16,699	<i>Non Wage Rec't:</i>	2,074	<i>Non Wage Rec't:</i>	12.4%
<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	194,587	Total	44,407	Total	22.8%

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.)	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.)	25.00	NIL
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Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly meetings for FAL instructors held.	1 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.	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.		
	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	4,534		34.6%
227001 Travel inland	7,000	1,500		21.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,526	<i>Non Wage Rec't:</i> 6,034	<i>Non Wage Rec't:</i>	29.4%
<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	20,526	Total 6,034	Total	29.4%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 district youth council)	0 (NIL)	.00	NIL
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Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District youth council executive committee meetings held.	15 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole,		
	1 District Youth Council meetings held at Kamuli Town Council.	16 youth projects supervised and monitored in 13 LLG.		
	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.			
	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

227001 Travel inland	3,020	500	16.6%
221002 Workshops and Seminars	4,000	1,300	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,489	1,800	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,489	1,800	24.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	40 (40 PWD supported with assistive aides.)	35 (35 PWD supported with assistive aides.)	87.50	NIL
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Vote: 517 Kamuli District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>26 PWD groups supported start IGAs as per the special grant for PWDs</p> <p>4 Special grant committee meetings held.</p> <p>Monitoring beneficiaries of PWD Special grant fund.</p> <p>Handing over cheques to beneficiaries of PWD special grant</p> <p>1 PWD Council meeting held at the District headquarters..</p> <p>4 PWD executive meetings held.</p> <p>1 National Disability Day celebrated held.</p> <p>PWD groups monitored and supported in 13 LLG</p> <p>Deaf campaign week.</p> <p>White cane day celebrations for the blind.</p> <p>10 PWD living with HIV/AIDS visited for psychosocial support.</p> <p>Train 26 PWDs groups in selection, managing enterprises, record keeping and financial management.</p>	<p>6 PWD groups prepared to receive IGAs as per the special grant for PWDs</p> <p>1 PWD Council meeting held at the District headquarters..</p> <p>1 PWD executive meetings held.</p> <p>1 Special grant committee meetings held</p> <p>PWD groups monitored in 13 LLG</p>
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Expenditure

227001 Travel inland	2,684	1,540	57.4%
221002 Workshops and Seminars	4,000	321	8.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	42,834	<i>Non Wage Rec't:</i> 1,861	<i>Non Wage Rec't:</i> 4.3%
<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	42,834	Total 1,861	Total 4.3%

Output: Work based inspections

0 NIL

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	10 Works places inspected in the 3 sub-counties of Kisozi, Nawanyagoi and Kamuli Town Council.
	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.	
	1 International Labour Day celebrations held.	
	30 labour complaints settled.	

Expenditure

227001 Travel inland	1,500	303	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	303	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	303	15.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to 4 DPU staff 4 quarterly performance reports produced.	Salaries paid to 4 DPU staff 1 quarterly performance report produced.	0	NIL
	4 LGMSDP Accountabilities compiled and submitted.	1 LGMSDP Accountability compiled and submitted.		

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	38,023	10,639	28.0%
227001 Travel inland	9,084	1,864	20.5%
<i>Wage Rec't:</i>	38,023	<i>Wage Rec't:</i> 10,639	<i>Wage Rec't:</i> 28.0%
<i>Non Wage Rec't:</i>	17,684	<i>Non Wage Rec't:</i> 1,864	<i>Non Wage Rec't:</i> 10.5%
<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	55,707	Total 12,503	Total 22.4%

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**

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.
6 staff appraised
1 Quarterly performance reports

0 NIL

Expenditure

211101 General Staff Salaries	57,564	13,310	23.1%
221002 Workshops and Seminars	1,270	580	45.7%

Vote: 517 Kamuli District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	57,564	<i>Wage Rec't:</i>	13,310	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	7,070	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	8.2%
<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	64,634	Total	13,890	Total	21.5%

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)	2 (- 1 Quarterly Departmental Internal Auditing at the Headquarters - 1 Quarterly Internal Auditing at 12 Sub Counties.)	15.38	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.)	31/08/2015 (Submission of report to Chairperson,OAG, PAC)	#Error	
Non Standard Outputs:	Special Audits and investigations conducted.	1 investigation conducted on Nalinaibi School project		

Expenditure

227001 Travel inland	14,867	4,234	28.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	28,045	4,234	15.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	28,045	4,234	15.1%

Vote: 517 Kamuli District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	21,248,488	<i>Wage Rec't:</i>	4,782,507	<i>Wage Rec't:</i>	22.5%
<i>Non Wage Rec't:</i>	9,976,302	<i>Non Wage Rec't:</i>	1,829,422	<i>Non Wage Rec't:</i>	18.3%
<i>Domestic Dev't:</i>	434,709	<i>Domestic Dev't:</i>	84,623	<i>Domestic Dev't:</i>	19.5%
<i>Donor Dev't:</i>	457,745	<i>Donor Dev't:</i>	192,500	<i>Donor Dev't:</i>	42.1%
Total	32,117,244	Total	6,889,051	Total	21.4%

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		871,687	87,646
Sector: Agriculture				31,578	0
<i>LG Function: District Production Services</i>				31,578	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				31,578	0
LCII: BALAWOLI				31,578	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 01 slaughter slab	Balawoli Trading Center	Conditional transfers to Production and Marketing	N/A	31,578	0
Sector: Works and Transport				397,400	7,678
<i>LG Function: District, Urban and Community Access Roads</i>				397,400	7,678
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				397,400	7,678
LCII: BALAWOLI				362,400	7,678
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	7,678
LCII: KIIGE				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Iganga-Kiige road-9km		Other Transfers from Central Government	N/A	35,000	0
Sector: Education				318,955	76,612
<i>LG Function: Pre-Primary and Primary Education</i>				181,140	39,194
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				57,927	0
LCII: KASOLWE				57,927	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Bulimira P/S without retention		Conditional Grant to SFG	N/A	57,927	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				123,213	39,194
LCII: BALAWOLI				11,832	3,792
Item: 263101 LG Conditional grants					
Balawoli		Conditional Grant to Primary Education	N/A	11,832	3,792
LCII: KAGUMBA				13,523	4,303
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		871,687	87,646
Kagumba		Conditional Grant to Primary Education	N/A	5,351	1,964
Kyamatende		Conditional Grant to Primary Education	N/A	8,172	2,339
LCII: KASOLWE Item: 263101 LG Conditional grants				16,466	5,454
Kikubi		Conditional Grant to Primary Education	N/A	5,153	1,638
Bulimira		Conditional Grant to Primary Education	N/A	4,567	1,526
Kasolwe		Conditional Grant to Primary Education	N/A	6,746	2,290
LCII: KAWAAGA Item: 263101 LG Conditional grants				22,947	6,684
Buguwa		Conditional Grant to Primary Education	N/A	9,051	2,770
Nawangaiza		Conditional Grant to Primary Education	N/A	7,387	2,133
Kawaaga		Conditional Grant to Primary Education	N/A	6,508	1,780
LCII: KIBUYE Item: 263101 LG Conditional grants				16,521	6,013
Nabitalo		Conditional Grant to Primary Education	N/A	5,827	1,964
Kiige COPE Centre		Conditional Grant to Primary Education	N/A	4,923	2,165
Kibuye		Conditional Grant to Primary Education	N/A	5,771	1,883
LCII: KIIGE Item: 263101 LG Conditional grants				14,664	4,617
Iganga		Conditional Grant to Primary Education	N/A	7,586	2,361
Kiige		Conditional Grant to Primary Education	N/A	7,078	2,256
LCII: NABULEZI Item: 263101 LG Conditional grants				13,792	4,531

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		871,687	87,646
Nabulezi		Conditional Grant to Primary Education	N/A	6,968	2,187
Edhirumamwino		Conditional Grant to Primary Education	N/A	6,825	2,344
LCII: NAMAIRA Item: 263101 LG Conditional grants				13,468	3,799
Namaira		Conditional Grant to Primary Education	N/A	6,571	1,749
Namaira SDA		Conditional Grant to Primary Education	N/A	6,896	2,050
<i>LG Function: Secondary Education</i>				137,815	37,418
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,815	37,418
LCII: BALAWOLI Item: 263104 Transfers to other govt. units				137,815	37,418
Balawoli SS		Conditional Grant to Secondary Education	N/A	137,815	37,418
Sector: Health				26,155	3,356
<i>LG Function: Primary Healthcare</i>				26,155	3,356
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,030	0
LCII: KIIGE Item: 231002 Residential buildings (Depreciation)				1,030	0
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	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,125	3,356
LCII: BALAWOLI Item: 263104 Transfers to other govt. units				6,281	987
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	N/A	6,281	987
			(Functional)		
LCII: KAGUMBA Item: 263104 Transfers to other govt. units				3,141	395
KAGUMBA HC II		Conditional Grant to PHC- Non wage	N/A	3,141	395
LCII: KASOLWE Item: 263104 Transfers to other govt. units				3,141	395

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		871,687	87,646
KASOLWE HCII		Conditional Grant to PHC	N/A (Functional)	3,141	395
LCII: KAWAAGA Item: 263104 Transfers to other govt. units				3,141	395
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	N/A (Functional)	3,141	395
LCII: KIBUYE Item: 263104 Transfers to other govt. units				6,281	790
KIIGE HCII		Conditional Grant to PHC	N/A (Functional)	3,141	395
KIBUYE HCII		Conditional Grant to PHC	N/A (Functional)	3,141	395
LCII: NAMAIRA Item: 263104 Transfers to other govt. units				3,141	395
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	N/A (Functional)	3,141	395
Sector: Water and Environment				97,600	0
LG Function: Rural Water Supply and Sanitation				97,600	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
Output: Construction of piped water supply system				40,000	0
LCII: BALAWOLI				40,000	0
Item: 312104 Other Structures					
Design of piped water system for RGC		Conditional transfer for Rural Water	N/A	40,000	0

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		366,637	80,300
<i>Sector: Works and Transport</i>				40,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				40,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	0
LCII: BULOPA				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of NaKibungulya-Bulopa road-10km		Other Transfers from Central Government	N/A	40,000	0
Sector: Education				299,279	79,313
<i>LG Function: Pre-Primary and Primary Education</i>				102,120	12,939
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				57,927	0
LCII: NAGWENYI				57,927	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Nagwenyi P/S without retention.		Conditional Grant to SFG	N/A	57,927	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,193	12,939
LCII: BUKUUTU				7,863	2,192
Item: 263101 LG Conditional grants					
Bukuutu		Conditional Grant to Primary Education	N/A	7,863	2,192
LCII: BULOPA				19,009	5,050
Item: 263101 LG Conditional grants					
Wansale		Conditional Grant to Primary Education	N/A	5,913	1,499
Bulopa		Conditional Grant to Primary Education	N/A	7,728	2,170
Kasaka		Conditional Grant to Primary Education	N/A	5,367	1,381
LCII: MPAKITONYI				8,188	2,244
Item: 263101 LG Conditional grants					
Mpakitonyi		Conditional Grant to Primary Education	N/A	8,188	2,244
LCII: NAGAMULI				5,375	2,048
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULOPA		<i>LCIV: BUGABULA</i>		366,637	80,300
Nababirye		Conditional Grant to Primary Education	N/A	5,375	2,048
LCII: NAGWENYI				3,759	1,406
Item: 263101 LG Conditional grants					
Nagwenyi		Conditional Grant to Primary Education	N/A	3,759	1,406
LG Function: Secondary Education				197,159	66,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,159	66,374
LCII: BULOPA				197,159	66,374
Item: 263104 Transfers to other govt. units					
GREEN HILL COLLEGE BULOPA		Conditional Grant to Secondary Education	N/A	102,617	36,675
BULOPA SS		Conditional Grant to Secondary Education	N/A	94,542	29,700
Sector: Health				8,158	987
LG Function: Primary Healthcare				8,158	987
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,158	987
LCII: BULOPA				8,158	987
Item: 263104 Transfers to other govt. units					
BULOPA HC III		Conditional Grant to PHC- Non wage	N/A	8,158	987
				(Functional)	
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				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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		237,894	46,890
<i>Sector: Education</i>				205,672	45,508
<i>LG Function: Pre-Primary and Primary Education</i>				133,340	23,855
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				57,927	0
LCII: BUGEYWA				57,927	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Namujenjera P/S without retention		Conditional Grant to SFG	N/A	57,927	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,413	23,855
LCII: BUGEYWA				23,948	7,237
Item: 263101 LG Conditional grants					
Nakyaka		Conditional Grant to Primary Education	N/A	10,414	2,959
Bugeywa COPE Centre		Conditional Grant to Primary Education	N/A	3,030	933
Bugeywa		Conditional Grant to Primary Education	N/A	4,171	1,312
Namujenjera		Conditional Grant to Primary Education	N/A	6,334	2,033
LCII: BUTANSI				11,265	3,840
Item: 263101 LG Conditional grants					
Butansi		Conditional Grant to Primary Education	N/A	6,286	1,883
Kiwungu		Conditional Grant to Primary Education	N/A	4,979	1,957
LCII: NAIBOWA				19,448	6,286
Item: 263101 LG Conditional grants					
Nabirama		Conditional Grant to Primary Education	N/A	3,933	1,295
Naibowa Muslim		Conditional Grant to Primary Education	N/A	5,193	1,651
St. Mulumba		Conditional Grant to Primary Education	N/A	4,242	1,393
Naibowa C/U		Conditional Grant to Primary Education	N/A	6,080	1,947

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		237,894	46,890
LCII: NALUWOLI				20,752	6,491
Item: 263101 LG Conditional grants					
Nakanyonyi		Conditional Grant to Primary Education	N/A	6,619	2,226
Butegere		Conditional Grant to Primary Education	N/A	5,502	1,837
Naluwoli		Conditional Grant to Primary Education	N/A	8,631	2,427
LG Function: Secondary Education				72,332	21,654
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,332	21,654
LCII: BUGEYWA				29,968	4,859
Item: 263104 Transfers to other govt. units					
BUGEYWA		Conditional Grant to Secondary Education	N/A	29,968	4,859
LCII: NAIBOWA				42,364	16,795
Item: 263104 Transfers to other govt. units					
ROYAL COLLEGE KAMULI		Conditional Grant to Secondary Education	N/A	42,364	16,795
Sector: Health				13,023	1,382
LG Function: Primary Healthcare				13,023	1,382
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,023	1,382
LCII: NALUWOLI				13,023	1,382
Item: 263104 Transfers to other govt. units					
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	N/A	8,158	987
			(Functional)		
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	N/A	4,865	395
			(Functional)		
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				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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		1,053,613	244,625
Sector: Education				318,632	91,783
LG Function: Pre-Primary and Primary Education				31,206	9,327
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,206	9,327
LCII: KASOIGO				12,620	4,012
Item: 263101 LG Conditional grants					
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	N/A	7,300	2,332
Lubaga Boys		Conditional Grant to Primary Education	N/A	5,320	1,680
LCII: MANDWA				18,586	5,315
Item: 263101 LG Conditional grants					
Kamuli T/Council COPE Centre		Conditional Grant to Primary Education	N/A	1,968	4,711
Kamuli Township		Conditional Grant to Primary Education	N/A	16,618	604
LG Function: Secondary Education				287,426	82,456
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				287,426	82,456
LCII: MANDWA				287,426	82,456
Item: 263104 Transfers to other govt. units					
KAMULI PROGRESSIVE COLLEGE		Conditional Grant to Secondary Education	N/A	287,426	82,456
Sector: Health				734,981	152,842
LG Function: Primary Healthcare				734,981	152,842
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	23,411
LCII: MANDWA				131,634	23,411
Item: 263317 Conditional transfers for District Hospitals					
Kamuli District General Hospital	Hospital ward	Conditional Grant to PHC - development	N/A	131,634	23,411
			(functional)		
Output: NGO Hospital Services (LLS.)				424,734	99,811
LCII: KASOIGO				424,734	99,811
Item: 263318 Conditional transfers for NGO Hospitals					
Kamuli Mission Hospital	Kasoigo	Conditional Grant to PHC - development	N/A	424,734	99,811
			(Functional)		
Output: NGO Basic Healthcare Services (LLS)				157,093	29,620
LCII: KASOIGO				157,093	29,620
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMULI TOWN COUNCIL		<i>LCIV: BUGABULA</i>		1,053,613	244,625
pnfp health facilities	all the 15 PNFP facilities	Conditional Grant to PHC - development	N/A	157,093	29,620
			(Functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,520	0
LCII: MANDWA				21,520	0
Item: 263104 Transfers to	other govt. units				
KAMULI DISTRICT	MANDWA	Conditional Grant to PHC	N/A	21,520	0
HOSPITAL (Bugabula North HSD Mgt)					

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		543,780	191,686
Sector: Works and Transport				40,000	42,433
LG Function: District, Urban and Community Access Roads				40,000	42,433
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				40,000	42,433
LCII: NAMAGANDA				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Naminage-Bulange road-10km		Other Transfers from Central Government	N/A	40,000	0
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	147,870
LG Function: Pre-Primary and Primary Education				139,246	42,293
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				139,246	42,293
LCII: BUDHATEMWA				9,527	2,648
Item: 263101 LG Conditional grants					
Budhatemwa		Conditional Grant to Primary Education	N/A	9,527	2,648
LCII: BUGANZA				11,875	3,617
Item: 263101 LG Conditional grants					
St. Leo Buganza		Conditional Grant to Primary Education	N/A	5,732	1,854
Kabbale		Conditional Grant to Primary Education	N/A	6,144	1,763
LCII: BUSOTA				19,025	6,439
Item: 263101 LG Conditional grants					
Butabaala		Conditional Grant to Primary Education	N/A	5,510	1,702
Kabukye		Conditional Grant to Primary Education	N/A	6,991	2,403
Busota		Conditional Grant to Primary Education	N/A	6,524	2,334
LCII: BUTENDE				13,428	3,333
Item: 263101 LG Conditional grants					

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		543,780	191,686
St. Peters Bukamira		Conditional Grant to Primary Education	N/A	7,348	1,771
Butende		Conditional Grant to Primary Education	N/A	6,080	1,562
LCII: KITAYUNJWA Item: 263101 LG Conditional grants				14,957	5,382
Naminage Mixed		Conditional Grant to Primary Education	N/A	10,414	3,910
Kitayunjwa Parents		Conditional Grant to Primary Education	N/A	4,543	1,472
LCII: NAMAGANDA Item: 263101 LG Conditional grants				14,038	3,034
St. Kaloli Namaganda		Conditional Grant to Primary Education	N/A	7,926	1,499
Namaganda		Conditional Grant to Primary Education	N/A	6,112	1,535
LCII: NAMISAMBYA I Item: 263101 LG Conditional grants				14,910	4,671
Kiroba		Conditional Grant to Primary Education	N/A	8,394	2,694
Namisambya		Conditional Grant to Primary Education	N/A	6,516	1,977
LCII: NAMISAMBYA II Item: 263101 LG Conditional grants				16,180	5,084
Buwaiswa		Conditional Grant to Primary Education	N/A	5,510	2,400
Buterimire		Conditional Grant to Primary Education	N/A	5,415	947
Namisambya SDA		Conditional Grant to Primary Education	N/A	5,256	1,736
LCII: NAWANGO Item: 263101 LG Conditional grants				18,608	5,762
Nawango		Conditional Grant to Primary Education	N/A	6,064	1,827
St. Jacob Nawango		Conditional Grant to Primary Education	N/A	4,654	1,070

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		543,780	191,686
Kimenyulo		Conditional Grant to Primary Education	N/A	4,266	1,827
Nabigongerya		Conditional Grant to Primary Education	N/A	3,624	1,038
LCII: NAWANSASO Item: 263101 LG Conditional grants				6,698	2,322
Nawansaso		Conditional Grant to Primary Education	N/A	6,698	2,322
LG Function: Secondary Education				304,112	105,578
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				304,112	105,578
LCII: BUSOTA Item: 263104 Transfers to other govt. units				42,300	14,146
KABUKYE SS		Conditional Grant to Secondary Education	N/A	42,300	14,146
LCII: BUTENDE Item: 263104 Transfers to other govt. units				63,069	14,366
JENIMA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	63,069	14,366
LCII: KITAYUNJWA Item: 263104 Transfers to other govt. units				129,816	51,978
ST. ANDREWS NAMINAGE		Conditional Grant to Secondary Education	N/A	73,694	26,806
BUGABULA SS NAMINAGE		Conditional Grant to Secondary Education	N/A	56,122	25,172
LCII: NAMISAMBYA I Item: 263104 Transfers to other govt. units				68,926	25,088
Valley View Namisambya		Conditional Grant to Secondary Education	N/A	68,926	25,088
Sector: Health				13,023	1,382
LG Function: Primary Healthcare				13,023	1,382
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,023	1,382
LCII: BUSOTA Item: 263104 Transfers to other govt. units				4,865	395
BUSOTA HC II		Conditional Grant to PHC- Non wage	N/A	4,865	395
			(Functional)		
LCII: KITAYUNJWA Item: 263104 Transfers to other govt. units				8,158	987

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITAYUNJWA		<i>LCIV: BUGABULA</i>		543,780	191,686
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	N/A	8,158	987
			(Functional)		
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		761,664	142,031
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	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,647</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	0
LCII: NABIRUMBA I				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Nabirumba-Bulogo-Bulopa road - (23km)		Other Transfers from Central Government	N/A	100,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,647	0
LCII: KAMULI SABAWALI				35,647	0
Item: 263312 Conditional transfers for Road Maintenance					
Traing of staff, headmen and road workers		Other Transfers from Central Government	N/A	5,647	0
Emergency works on the road network (Procurement of culverts and spot improvement)		Other Transfers from Central Government	N/A	30,000	0
Sector: Education				425,149	140,254
<i>LG Function: Pre-Primary and Primary Education</i>				<i>240,649</i>	<i>69,892</i>
<i>Capital Purchases</i>					
Output: Other Capital				131,091	41,714
LCII: KAMULI NAMWENDWA				5,928	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges		Conditional Grant to SFG	N/A	1,000	0

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		761,664	142,031
Engaraving 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 Item: 231001 Non Residential buildings (Depreciation)				125,163	41,714
Payment of retentions and balances on projects fo FY 2014-15		Conditional Grant to SFG	Completed	122,163	41,714
			(3c/r wasale 7LTnLwan)		
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	28,178
LCII: BUWANUME Item: 263101 LG Conditional grants				12,065	2,630
Buwanume		Conditional Grant to Primary Education	N/A	5,454	1,156
Buzibirira		Conditional Grant to Primary Education	N/A	6,611	1,474
LCII: KAMULI NAMWENDWA Item: 263101 LG Conditional grants				36,806	10,335
Mutekanga Memorial		Conditional Grant to Primary Education	N/A	4,369	1,112
Kamuli Girls Boarding		Conditional Grant to Primary Education	N/A	6,096	1,952
Kamuli Boys Boarding		Conditional Grant to Primary Education	N/A	4,266	1,376
Rev. Nayenga		Conditional Grant to Primary Education	N/A	6,991	1,793
Kiwolera Army		Conditional Grant to Primary Education	N/A	7,673	1,893
Buwuda		Conditional Grant to Primary Education	N/A	7,411	2,209

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		761,664	142,031
LCII: NABIRUMBA I Item: 263101 LG Conditional grants				7,728	2,489
Nabirumba		Conditional Grant to Primary Education	N/A	7,728	2,489
LCII: NABIRUMBA II Item: 263101 LG Conditional grants				15,219	3,407
Buteme Light		Conditional Grant to Primary Education	N/A	7,007	1,499
Bwooko		Conditional Grant to Primary Education	N/A	8,211	1,908
LCII: NABWIGULU Item: 263101 LG Conditional grants				15,567	3,600
Nabwigulu		Conditional Grant to Primary Education	N/A	9,067	1,854
St. Peters Nabwigulu		Conditional Grant to Primary Education	N/A	6,500	1,746
LCII: NAKULYAKU Item: 263101 LG Conditional grants				15,444	4,021
Nakulyaku		Conditional Grant to Primary Education	N/A	4,797	1,516
Namunyingi		Conditional Grant to Primary Education	N/A	5,074	1,165
Kananage		Conditional Grant to Primary Education	N/A	5,573	1,339
LCII: NAMUNYINGI Item: 263101 LG Conditional grants				6,730	1,697
Kiseege		Conditional Grant to Primary Education	N/A	6,730	1,697
LG Function: Secondary Education				179,500	70,362
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,625	14,125
LCII: KAMULI NAMWENDWA Item: 231001 Non Residential buildings (Depreciation)				70,625	14,125
Construction of a 4 classroom blocke in a school to be sellected by centre		Construction of Secondary Schools	Works Underway	70,625	14,125
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,875	56,237

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		761,664	142,031
LCII: KAMULI NAMWENDWA				108,875	56,237
Item: 263104 Transfers to other govt. units					
KAMULI COLLEGE		Conditional Grant to Secondary Education	N/A	108,875	56,237
<i>LG Function: Education & Sports Management and Inspection</i>				5,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,000	0
LCII: KAMULI SABAWALI				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Education office block		LGMSD (Former LGDP)	N/A	5,000	0
Sector: Health				12,562	1,777
<i>LG Function: Primary Healthcare</i>				12,562	1,777
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,562	1,777
LCII: NABIRUMBA I				6,281	987
Item: 263104 Transfers to other govt. units					
NABIRUMBA HCIII		Conditional Grant to PHC	N/A	6,281	987
			(Functional)		
LCII: NABWIGULU				3,141	395
Item: 263104 Transfers to other govt. units					
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	N/A	3,141	395
			(Functional)		
LCII: NAMUNYINGI				3,141	395
Item: 263104 Transfers to other govt. units					
NAMUNYINGI HCII		Conditional Grant to PHC	N/A	3,141	395
			(Functional)		
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
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

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWIGULU		<i>LCIV: BUGABULA</i>		761,664	142,031
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	0
LG Function: District and Urban Administration				87,705	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				73,887	0
LCII: KAMULI SABAWALI				73,887	0
Item: 231001 Non Residential buildings (Depreciation)					
New District	DISTRICT	District Unconditional	N/A	73,887	0
Aministration block	HEADQUARTERS	Grant - Non Wage			
construction(Roofing)					
Output: Office and IT Equipment (including Software)				13,818	0
LCII: NABWIGULU				13,818	0
Item: 231005 Machinery and equipment					
Procurement of computers	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	N/A	13,818	0

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		522,807	93,423
Sector: Education				403,481	92,041
LG Function: Pre-Primary and Primary Education				181,189	26,083
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,309	0
LCII: BWIIZA				46,309	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block with a lightning conductor at Busambu Primary School without retention. Less 23,203,000/=		Conditional Grant to SFG	N/A	46,309	0
Output: Teacher house construction and rehabilitation				57,927	0
LCII: KISAIKYE				57,927	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Kadungu P/S without retention		Conditional Grant to SFG	N/A	57,927	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,953	26,083
LCII: BWIIZA				23,040	8,951
Item: 263101 LG Conditional grants					
Malugulya		Conditional Grant to Primary Education	N/A	4,377	2,055
Bwiiza		Conditional Grant to Primary Education	N/A	5,652	2,342
Kakindu		Conditional Grant to Primary Education	N/A	5,098	1,707
Busambu		Conditional Grant to Primary Education	N/A	5,771	2,263
Bwiiza COPE Centre		Conditional Grant to Primary Education	N/A	2,142	585
LCII: KASOZI				16,268	6,050
Item: 263101 LG Conditional grants					
Kasozi Mengo		Conditional Grant to Primary Education	N/A	5,090	1,856
Kasozi		Conditional Grant to Primary Education	N/A	5,858	2,511

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		522,807	93,423
Kakaanu		Conditional Grant to Primary Education	N/A	5,320	1,682
LCII: KISAIKYE Item: 263101 LG Conditional grants				27,181	7,225
Bulondo		Conditional Grant to Primary Education	N/A	3,592	1,540
Kadungu		Conditional Grant to Primary Education	N/A	4,995	1,989
Kisaikiye		Conditional Grant to Primary Education	N/A	4,963	1,511
Kavule		Conditional Grant to Primary Education	N/A	13,631	2,185
LCII: NAMASAGALI Item: 263101 LG Conditional grants				10,465	3,857
Namasagali College Staff		Conditional Grant to Primary Education	N/A	4,955	2,006
Namasagali		Conditional Grant to Primary Education	N/A	5,510	1,852
LG Function: Secondary Education				222,292	65,957
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				222,292	65,957
LCII: NAMASAGALI Item: 263104 Transfers to other govt. units				222,292	65,957
NAMASAGALI COLLEGE		Conditional Grant to Secondary Education	N/A	115,186	29,203
ST. PETERS' NAMWENDWA SS		Conditional Grant to Secondary Education	N/A	107,106	36,755
Sector: Health				61,726	1,382
LG Function: Primary Healthcare				61,726	1,382
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				52,304	0
LCII: KASOZI Item: 231002 Residential buildings (Depreciation)				52,304	0
Phase II Construction of maternity at Nawankofu HC II	Nawankofu	Conditional Grant to PHC - development	N/A	52,304	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,422	1,382
LCII: KASOZI				3,141	395

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMASAGALI		<i>LCIV: BUGABULA</i>		522,807	93,423
Item: 263104 Transfers to other govt. units					
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	N/A (Functional)	3,141	395
LCII: NAMASAGALI				6,281	987
Item: 263104 Transfers to other govt. units					
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	N/A (Functional)	6,281	987
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		402,122	88,059
Sector: Education				318,960	81,655
LG Function: Pre-Primary and Primary Education				220,883	28,714
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				115,854	0
LCII: BULOGO				57,927	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at St. Luke Bulogo P/S without retention		Conditional Grant to SFG	N/A	57,927	0
LCII: NDALIKE				57,927	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Ndalike P/S without retention		Conditional Grant to SFG	N/A	57,927	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,029	28,714
LCII: BULANGE				19,952	5,295
Item: 263101 LG Conditional grants					
St. Jude Bulange		Conditional Grant to Primary Education	N/A	6,809	2,023
Butaaya		Conditional Grant to Primary Education	N/A	5,343	1,241
Nalango		Conditional Grant to Primary Education	N/A	7,799	2,030
LCII: BULOGO				11,680	3,908
Item: 263101 LG Conditional grants					
St. Luke Bulogo		Conditional Grant to Primary Education	N/A	2,309	1,014
Bulogo COPE Centre		Conditional Grant to Primary Education	N/A	2,847	913
Bulogo		Conditional Grant to Primary Education	N/A	6,524	1,981
LCII: KIDIKI				15,013	4,254
Item: 263101 LG Conditional grants					
Kidiki Mixed		Conditional Grant to Primary Education	N/A	9,107	2,543

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		402,122	88,059
Nambaale		Conditional Grant to Primary Education	N/A	5,906	1,712
LCII: KINU Item: 263101 LG Conditional grants				3,458	1,224
Kinu		Conditional Grant to Primary Education	N/A	3,458	1,224
LCII: KYEEYA Item: 263101 LG Conditional grants				18,034	4,785
Kyeeya		Conditional Grant to Primary Education	N/A	8,386	1,354
Kayembe		Conditional Grant to Primary Education	N/A	4,939	1,854
Bugondha Butaaga		Conditional Grant to Primary Education	N/A	4,709	1,577
LCII: MAKOKA Item: 263101 LG Conditional grants				9,886	2,868
Makoka		Conditional Grant to Primary Education	N/A	6,231	1,805
Kinawampere		Conditional Grant to Primary Education	N/A	3,656	1,063
LCII: NAMWENDWA Item: 263101 LG Conditional grants				10,993	1,810
Namwendwa		Conditional Grant to Primary Education	N/A	10,993	1,810
LCII: NDALIKE Item: 263101 LG Conditional grants				16,014	4,570
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	N/A	3,212	893
Ndalike		Conditional Grant to Primary Education	N/A	8,869	2,540
Galinandha		Conditional Grant to Primary Education	N/A	3,933	1,136
LG Function: Secondary Education				98,077	52,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,077	52,941
LCII: BULANGE Item: 263104 Transfers to other govt. units				16,210	25,968

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		402,122	88,059
NALANGO SS		Conditional Grant to Secondary Education	N/A	16,210	25,968
LCII: NAMWENDWA				81,867	26,973
Item: 263104 Transfers to other govt. units					
STANDARD CENTRAL MAMWENDWA		Conditional Grant to Secondary Education	N/A	81,867	26,973
Sector: Health				35,761	6,404
LG Function: Primary Healthcare				35,761	6,404
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,761	6,404
LCII: BULOGO				4,865	395
Item: 263104 Transfers to other govt. units					
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	N/A	4,865	395
			(Functional)		
LCII: KINU				4,865	395
Item: 263104 Transfers to other govt. units					
KINU HC II		Conditional Grant to PHC- Non wage	N/A	4,865	395
			(Functional)		
LCII: KYEEYA				4,865	395
Item: 263104 Transfers to other govt. units					
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	N/A	4,865	395
			(Functional)		
LCII: NAMWENDWA				21,166	5,220
Item: 263104 Transfers to other govt. units					
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	N/A	21,166	5,220
			(Functional)		
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		547,213	179,503
Sector: Works and Transport				60,000	35,870
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000</i>	<i>35,870</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	35,870
LCII: BUGULUMBYA				60,000	35,870
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Naminage-Buwala road-17km		Other Transfers from Central Government	N/A	60,000	35,870
Sector: Education				443,986	141,856
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,899</i>	<i>30,042</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,899	30,042
LCII: BUGULUMBYA				19,595	7,091
Item: 263101 LG Conditional grants					
Wandegeya		Conditional Grant to Primary Education	N/A	4,995	1,484
Bugulumbya		Conditional Grant to Primary Education	N/A	9,305	3,643
St. Patrick Guwula		Conditional Grant to Primary Education	N/A	5,296	1,964
LCII: BUSANDHA				6,476	2,293
Item: 263101 LG Conditional grants					
Busandha		Conditional Grant to Primary Education	N/A	6,476	2,293
LCII: BUWOYA				8,286	2,865
Item: 263101 LG Conditional grants					
Buwoya Moslim		Conditional Grant to Primary Education	N/A	4,725	1,494
Buwoya		Conditional Grant to Primary Education	N/A	3,561	1,371
LCII: KASAMBIRA				25,538	7,579
Item: 263101 LG Conditional grants					
Kasambira		Conditional Grant to Primary Education	N/A	10,375	2,675
Kasambira SDA		Conditional Grant to Primary Education	N/A	7,760	2,479

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		547,213	179,503
Bukyonza		Conditional Grant to Primary Education	N/A	7,403	2,425
LCII: NAKIBUNGULYA Item: 263101 LG Conditional grants				16,022	4,560
Butale		Conditional Grant to Primary Education	N/A	4,068	1,268
Nakibungulya		Conditional Grant to Primary Education	N/A	5,961	1,805
St. Peters Nakibungulya P/S		Conditional Grant to Primary Education	N/A	5,993	1,486
LCII: NAWANENDE Item: 263101 LG Conditional grants				11,875	4,352
Nawanende SDA		Conditional Grant to Primary Education	N/A	6,556	2,418
Bukose		Conditional Grant to Primary Education	N/A	5,320	1,935
LCII: NAWANGOMA Item: 263101 LG Conditional grants				4,107	1,303
Nawangoma		Conditional Grant to Primary Education	N/A	4,107	1,303
LG Function: Secondary Education				352,087	111,814
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				352,087	111,814
LCII: BUGULUMBYA Item: 263104 Transfers to other govt. units				83,487	19,660
BUGULUMBYA SS		Conditional Grant to Secondary Education	N/A	83,487	19,660
LCII: KASAMBIRA Item: 263104 Transfers to other govt. units				142,568	48,551
KASAMBIRA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	104,154	34,227
KAMULI COMMUNITY COLLEGE		Conditional Grant to Secondary Education	N/A	38,414	14,324
LCII: NAWANENDE Item: 263104 Transfers to other govt. units				126,032	43,603
BRIGHT COLLEGE NAWANENDE		Conditional Grant to Secondary Education	N/A	126,032	43,603

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGULUMBYA		<i>LCIV: BUZAAYA</i>		547,213	179,503
Sector: Health				15,026	1,777
LG Function: Primary Healthcare				15,026	1,777
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	1,777
LCII: BUGULUMBYA				7,185	987
Item: 263104 Transfers to other govt. units					
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	N/A (Functional)	7,185	987
LCII: KASAMBIRA				3,921	395
Item: 263104 Transfers to other govt. units					
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	N/A (Functional)	3,921	395
LCII: NAKIBUNGULYA				3,921	395
Item: 263104 Transfers to other govt. units					
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	N/A (Functional)	3,921	395
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		877,003	208,737
Sector: Works and Transport				60,000	0
LG Function: District, Urban and Community Access Roads				60,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				60,000	0
LCII: NANKANDULO				60,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Itukulu-Nankandulo road-12km		Other Transfers from Central Government	N/A	60,000	0
Sector: Education				725,023	202,197
LG Function: Pre-Primary and Primary Education				172,771	37,967
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				57,927	0
LCII: KIYUNGA				57,927	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Bugolo P/S without retention.		Conditional Grant to SFG	N/A	57,927	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				114,844	37,967
LCII: KAKIRA				6,017	1,854
Item: 263101 LG Conditional grants					
Kawule		Conditional Grant to Primary Education	N/A	6,017	1,854
LCII: KAKUNHU				15,887	5,158
Item: 263101 LG Conditional grants					
Bulamuka		Conditional Grant to Primary Education	N/A	7,031	2,315
Nawantale		Conditional Grant to Primary Education	N/A	6,342	2,170
Kituba Moslem		Conditional Grant to Primary Education	N/A	2,515	673
LCII: KISOZI				22,677	6,687
Item: 263101 LG Conditional grants					
Isimba		Conditional Grant to Primary Education	N/A	8,893	2,557
Namatovu		Conditional Grant to Primary Education	N/A	6,001	1,991

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		877,003	208,737
Kisozi SDA		Conditional Grant to Primary Education	N/A	7,784	2,138
LCII: KIYUNGA Item: 263101 LG Conditional grants				16,260	6,047
Kiyunga		Conditional Grant to Primary Education	N/A	7,934	2,528
Bugolo		Conditional Grant to Primary Education	N/A	3,664	1,785
Izanyiro		Conditional Grant to Primary Education	N/A	4,662	1,734
LCII: LWANYAMA Item: 263101 LG Conditional grants				7,324	2,351
Lwanyama		Conditional Grant to Primary Education	N/A	7,324	2,351
LCII: MAGOGO Item: 263101 LG Conditional grants				11,756	3,970
Buzaaya		Conditional Grant to Primary Education	N/A	8,164	2,565
Kisadhaki		Conditional Grant to Primary Education	N/A	3,592	1,406
LCII: NAMAGANDA Item: 263101 LG Conditional grants				8,825	2,520
Nile		Conditional Grant to Primary Education	N/A	2,626	1,173
Kisozi		Conditional Grant to Primary Education	N/A	6,199	1,347
LCII: NANKANDULO Item: 263101 LG Conditional grants				26,098	9,380
Nankandulo Muslim		Conditional Grant to Primary Education	N/A	3,632	1,499
Matuumu Catholic		Conditional Grant to Primary Education	N/A	3,537	1,670
Matuumu C/U		Conditional Grant to Primary Education	N/A	6,896	2,471
Matuumu Bumegere		Conditional Grant to Primary Education	N/A	6,056	2,231

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		877,003	208,737
Nankandulo		Conditional Grant to Primary Education	N/A	5,977	1,509
<i>LG Function: Secondary Education</i>				552,251	164,230
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				552,251	164,230
LCII: KISOZI				252,655	96,789
Item: 263104 Transfers to other govt. units					
KISOZI PROG. SS		Conditional Grant to Secondary Education	N/A	252,655	96,789
LCII: NAMAGANDA				145,277	29,325
Item: 263104 Transfers to other govt. units					
BUZAAYA SS		Conditional Grant to Secondary Education	N/A	145,277	29,325
LCII: NANKANDULO				154,319	38,116
Item: 263104 Transfers to other govt. units					
MATUUMU SS		Conditional Grant to Secondary Education	N/A	154,319	38,116
Sector: Health				44,581	6,540
<i>LG Function: Primary Healthcare</i>				44,581	6,540
<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	6,540
LCII: KISOZI				3,921	395
Item: 263104 Transfers to other govt. units					
KIYUNGA		Conditional Grant to PHC- Non wage	N/A	3,921	395
				(Functional)	
LCII: MAGOGO				3,921	395
Item: 263104 Transfers to other govt. units					
BUBAGO HC II		Conditional Grant to PHC- Non wage	N/A	3,921	395
				(Functional)	
LCII: NANKANDULO				23,000	5,750
Item: 263104 Transfers to other govt. units					
NANKANDULO HC	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	N/A	23,000	5,750
				(Functional)	
Sector: Water and Environment				47,400	0

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		877,003	208,737
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,400</i>	<i>0</i>
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		215,876	57,337
Sector: Education				181,650	55,560
LG Function: Pre-Primary and Primary Education				67,723	21,624
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,723	21,624
LCII: BUGONDHA				8,627	2,716
Item: 263101 LG Conditional grants					
Kiswa		Conditional Grant to Primary Education	N/A	5,581	1,800
Bugondha		Conditional Grant to Primary Education	N/A	3,046	916
LCII: BULUYA				17,142	5,520
Item: 263101 LG Conditional grants					
Bugulusi		Conditional Grant to Primary Education	N/A	4,313	1,455
St. Kizito Nababirye P/S		Conditional Grant to Primary Education	N/A	4,749	1,259
Buluya-Kawuma Muslim		Conditional Grant to Primary Education	N/A	3,315	1,107
Nababirye Madrasat Primary School		Conditional Grant to Primary Education	N/A	4,765	1,700
LCII: KIYUNGA				12,699	3,502
Item: 263101 LG Conditional grants					
Nakakabala		Conditional Grant to Primary Education	N/A	6,888	2,070
Bukakande		Conditional Grant to Primary Education	N/A	5,811	1,433
LCII: MBULAMUTI				29,255	9,887
Item: 263101 LG Conditional grants					
Mukokotokwa		Conditional Grant to Primary Education	N/A	3,703	1,168
Nakalanga		Conditional Grant to Primary Education	N/A	5,280	1,869
Budhamuli		Conditional Grant to Primary Education	N/A	4,274	1,660
Nababirye COPE I & II		Conditional Grant to Primary Education	N/A	3,988	1,219

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MBULAMUTI		<i>LCIV: BUZAAYA</i>		215,876	57,337
Lugoloire		Conditional Grant to Primary Education	N/A	5,549	2,239
Mbulamuti		Conditional Grant to Primary Education	N/A	6,460	1,731
<i>LG Function: Secondary Education</i>				113,927	33,936
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,927	33,936
LCII: MBULAMUTI				113,927	33,936
Item: 263104 Transfers to other govt. units					
ST PAUL S.S		Conditional Grant to Secondary Education	N/A	113,927	33,936
MBULAMUTI					
Sector: Health				15,026	1,777
<i>LG Function: Primary Healthcare</i>				15,026	1,777
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	1,777
LCII: BULUYA				3,921	395
Item: 263104 Transfers to other govt. units					
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	N/A	3,921	395
			(Functional)		
LCII: KIYUNGA				3,921	395
Item: 263104 Transfers to other govt. units					
KIYUNGA		Conditional Grant to PHC - development	N/A	3,921	395
BUKAKANDE					
			(Functional)		
LCII: MBULAMUTI				7,185	987
Item: 263104 Transfers to other govt. units					
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	N/A	7,185	987
			(Functional)		
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		329,164	128,690
<i>Sector: Education</i>				298,858	127,401
<i>LG Function: Pre-Primary and Primary Education</i>				69,813	23,484
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,813	23,484
LCII: BUPADHENGGO				22,033	7,962
Item: 263101 LG Conditional grants					
Bupadhengo		Conditional Grant to Primary Education	N/A	16,856	6,135
Itukulu		Conditional Grant to Primary Education	N/A	5,177	1,827
LCII: NAWANTUMBI				19,586	7,212
Item: 263101 LG Conditional grants					
Bukyonda Busano		Conditional Grant to Primary Education	N/A	2,649	1,653
Buwagi		Conditional Grant to Primary Education	N/A	6,944	1,288
Bukusu		Conditional Grant to Primary Education	N/A	4,234	1,339
Nawantumbi		Conditional Grant to Primary Education	N/A	3,267	1,472
Nalinaibi		Conditional Grant to Primary Education	N/A	2,491	1,460
LCII: NAWANYAGO				28,195	8,310
Item: 263101 LG Conditional grants					
Bukulube		Conditional Grant to Primary Education	N/A	3,236	1,053
St. Stephen Nawanyago		Conditional Grant to Primary Education	N/A	10,089	3,045
Busuuli-Busuyi		Conditional Grant to Primary Education	N/A	7,134	1,582
Nawanyago		Conditional Grant to Primary Salaries	N/A	7,736	2,631
<i>LG Function: Secondary Education</i>				229,045	103,917
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				229,045	103,917
LCII: BUPADHENGGO				82,821	40,753
Item: 263104 Transfers to other govt. units					

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAWANYAGO		<i>LCIV: BUZAAYA</i>		329,164	128,690
COMMUNITY SS BUPADHENGU		Conditional Grant to Secondary Education	N/A	82,821	40,753
LCII: NAWANTUMBI Item: 263104 Transfers to other govt. units				52,483	27,926
STANDARD COLLEGE BUWAGI		Conditional Grant to Secondary Education	N/A	52,483	27,926
LCII: NAWANYAGO Item: 263104 Transfers to other govt. units				93,742	35,238
KAMULI GIRLS' COLLEGE		Conditional Grant to Secondary Education	N/A	35,713	12,202
NAWANYAGO COLLEGE		Conditional Grant to Secondary Education	N/A	58,029	23,036
Sector: Health				11,106	1,289
LG Function: Primary Healthcare				11,106	1,289
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,106	1,289
LCII: BUPADHENGU Item: 263104 Transfers to other govt. units				7,185	987
BUPADHENGU HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	N/A	7,185	987
			(Functional)		
LCII: NAWANTUMBI Item: 263104 Transfers to other govt. units				3,921	302
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	N/A	3,921	302
			(Functional)		
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		218,865	44,454
Sector: Works and Transport				30,000	0
LG Function: District, Urban and Community Access Roads				30,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,000	0
LCII: LUZINGA				30,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Buwala-Luzinga road-6km		Other Transfers from Central Government	N/A	30,000	0
Sector: Education				154,639	40,475
LG Function: Pre-Primary and Primary Education				50,612	16,514
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,612	16,514
LCII: LULYAMBUZI				11,210	4,058
Item: 263101 LG Conditional grants					
Buwala		Conditional Grant to Primary Education	N/A	3,838	1,790
Lulyambu		Conditional Grant to Primary Education	N/A	7,372	2,268
LCII: LUZINGA				19,234	5,789
Item: 263101 LG Conditional grants					
St. Jude Kibbetto		Conditional Grant to Primary Education	N/A	3,505	1,185
Luzinga C/U		Conditional Grant to Primary Education	N/A	2,626	938
Bukitimbo		Conditional Grant to Primary Education	N/A	5,605	1,888
Luzinga Moslem		Conditional Grant to Primary Education	N/A	7,498	1,778
LCII: WANKOLE				20,169	6,666
Item: 263101 LG Conditional grants					
Wankole		Conditional Grant to Primary Education	N/A	7,118	2,351
Nakulabye Parents		Conditional Grant to Primary Education	N/A	3,331	1,234
Nawandyo		Conditional Grant to Primary Education	N/A	7,411	2,305

Vote: 517 Kamuli District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WANKOLE		<i>LCIV: BUZAAYA</i>		218,865	44,454
Nawandyo COPE Centre		Conditional Grant to Primary Education	N/A	2,309	776
<i>LG Function: Secondary Education</i>				104,026	23,962
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,026	23,962
LCII: LUZINGA				104,026	23,962
Item: 263104 Transfers to other govt. units					
LUZINGA SSS		Conditional Grant to Secondary Education	N/A	104,026	23,962
Sector: Health				15,026	3,979
<i>LG Function: Primary Healthcare</i>				15,026	3,979
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	3,979
LCII: LULYAMBUZI				7,185	987
Item: 263104 Transfers to other govt. units					
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	N/A	7,185	987
			(Functional)		
LCII: LUZINGA				3,921	2,597
Item: 263104 Transfers to other govt. units					
LUZINGA HC II		Conditional Grant to PHC- Non wage	N/A	3,921	2,597
			(Functional)		
LCII: WANKOLE				3,921	395
Item: 263104 Transfers to other govt. units					
NAWANDYO HC II		Conditional Grant to PHC- Non wage	N/A	3,921	395
			(Functional)		
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		84,987	11,600
Sector: Works and Transport				0	11,600
LG Function: District, Urban and Community Access Roads				0	11,600
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	11,600
LCII: Not Specified				0	11,600
Item: 263312 Conditional transfers for Road Maintenance					
Hire of Water Bowser		Other Transfers from Central Government	N/A	0	11,600
Sector: Water and Environment				84,987	0
LG Function: Rural Water Supply and Sanitation				84,987	0
<i>Capital Purchases</i>					
Output: Other Capital				23,551	0
LCII: Not Specified				23,551	0
Item: 312104 Other Structures					
Retentions paid		Conditional transfer for Rural Water	N/A	23,551	0
Output: Borehole drilling and rehabilitation				61,436	0
LCII: Not Specified				61,436	0
Item: 314201 Materials and supplies					
Supply of Borehole spare parts for rehabilitation of boreholes		Conditional transfer for Rural Water	N/A	61,436	0

Vote: 517 Kamuli District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each 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 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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