
Vote: 517 Kamuli District

2015/16 Quarter 3

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: 5/13/2016

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

Vote: 517 Kamuli District**2015/16 Quarter 3****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	358,005	27%
2a. Discretionary Government Transfers	3,016,246	1,861,511	62%
2b. Conditional Government Transfers	29,024,799	20,224,903	70%
2c. Other Government Transfers	1,450,506	862,125	59%
3. Local Development Grant	782,538	782,538	100%
4. Donor Funding	474,659	905,372	191%
Total Revenues	36,057,675	24,994,454	69%

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	939,411	898,808	51%	49%	96%
2 Finance	661,854	401,246	400,687	61%	61%	100%
3 Statutory Bodies	3,938,586	1,574,533	1,550,750	40%	39%	98%
4 Production and Marketing	517,767	378,021	351,664	73%	68%	93%
5 Health	5,053,621	5,065,657	4,672,995	100%	92%	92%
6 Education	20,263,738	13,979,342	13,719,387	69%	68%	98%
7a Roads and Engineering	1,918,099	991,010	882,208	52%	46%	89%
7b Water	975,244	714,608	327,219	73%	34%	46%
8 Natural Resources	170,255	119,379	119,345	70%	70%	100%
9 Community Based Services	551,733	319,947	304,962	58%	55%	95%
10 Planning	69,626	38,348	38,348	55%	55%	100%
11 Internal Audit	112,000	67,096	67,096	60%	60%	100%
Grand Total	36,057,675	24,588,596	23,333,469	68%	65%	95%
<i>Wage Rec't:</i>	21,299,083	15,208,339	15,208,339	71%	71%	100%
<i>Non Wage Rec't:</i>	11,984,797	6,482,550	6,245,790	54%	52%	96%
<i>Domestic Dev't</i>	2,299,136	2,034,413	1,179,950	88%	51%	58%
<i>Donor Dev't</i>	474,659	863,294	699,389	182%	147%	81%

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 3 a total of Shs. 24,994,454,000 had been received (69%) the underperformance being mainly due to Local revenue(27%) and other govt transfers (59%) most affecting road fund. Of this amount Shs. 24,588,596,000 was transferred to departments and the total expenditure was Shs, 23,333,469,000 . The unspent balance is mostly in respect of development funds(Q3 &Q4) which have not been spent due to delayed procurement including water, education, roads among others.It also includes donor funds especially for Health which are not released on a quarterly basis.

Vote: 517 Kamuli District**2015/16 Quarter 3****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	358,005	27%
Land Fees	45,940	6,195	13%
Park Fees	187,475	57,919	31%
Other licences	73,525	6,580	9%
Other Fees and Charges	17,318	22,277	129%
Miscellaneous	183,696	13,770	7%
Market/Gate Charges	40,000	38,803	97%
Property related Duties/Fees	127,906	2,217	2%
Local Government Hotel Tax	8,000	2,813	35%
Local Service Tax	170,852	106,448	62%
Inspection Fees	297	0	0%
Educational/Instruction related levies	37,000	0	0%
Business licences	87,641	52,733	60%
Application Fees	26,057	8,722	33%
Animal & Crop Husbandry related levies	24,959	1,280	5%
Advertisements/Billboards	21,100	0	0%
Advance Recoveries		6,457	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	492	33%
Registration of Businesses	16,652	2,369	14%
Rent & Rates from other Gov't Units	13,305	13,407	101%
Sale of non-produced government Properties/assets	220,769	13,786	6%
Unspent balances – Locally Raised Revenues		77	
Liquor licences	715	0	0%
Refuse collection charges/Public convenience	4,240	1,660	39%
2a. Discretionary Government Transfers	3,016,246	1,861,511	62%
Transfer of District Unconditional Grant - Wage	1,990,558	1,045,249	53%
Urban Unconditional Grant - Non Wage	91,396	66,059	72%
Transfer of Urban Unconditional Grant - Wage	50,595	62,582	124%
District Unconditional Grant - Non Wage	809,067	589,881	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	50,294	84,240	167%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
2b. Conditional Government Transfers	29,024,799	20,224,903	70%
Conditional transfers to Production and Marketing	144,334	108,251	75%
Conditional Grant to Secondary Education	2,779,425	1,852,950	67%
Conditional Grant to Secondary Salaries	2,167,981	1,608,844	74%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	1,320,546	0	0%
Pension and Gratuity for Local Governments	1,735,869	1,069,535	62%
Construction of Secondary Schools	70,625	70,625	100%
Conditional Transfers for Non Wage Community Polytechnics	28,200	18,800	67%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfers to School Inspection Grant	53,233	39,924	75%
Conditional transfers to DSC Operational Costs	58,595	43,947	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,551	50,071	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%

Vote: 517 Kamuli District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	665,724	665,724	100%
Conditional Grant to Public Libraries	9,196	6,897	75%
Conditional Grant to Women Youth and Disability Grant	18,723	14,042	75%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional transfers to Special Grant for PWDs	39,089	29,317	75%
Conditional Grant to Functional Adult Lit	20,526	15,393	75%
Conditional Grant to Community Devt Assistants Non Wage	5,200	3,900	75%
Conditional Grant to SFG	545,188	545,188	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	5,515	75%
Conditional Grant to Primary Salaries	13,098,340	8,923,337	68%
Conditional Grant to NGO Hospitals	581,827	436,370	75%
Conditional Grant to PAF monitoring	68,092	51,069	75%
Conditional Grant to Agric. Ext Salaries	327,887	263,021	80%
Conditional Grant to PHC - development	22,073	22,073	100%
Conditional Grant to PHC- Non wage	282,023	211,517	75%
Conditional Grant to PHC Salaries	3,369,541	3,233,597	96%
Conditional Grant to Primary Education	1,099,704	709,214	64%
Conditional Grant to District Hospitals	131,634	98,725	75%
2c. Other Government Transfers	1,450,506	862,125	59%
Roads Maintenance- Uganda Road fund	1,429,506	677,405	47%
UNEB (PLE Expenses)	21,000	22,912	109%
Unspent balances – Conditional Grants		160,861	
Unspent balances – Other Government Transfers		947	
3. Local Development Grant	782,538	782,538	100%
LGMSD (Former LGDP)	782,538	782,538	100%
4. Donor Funding	474,659	905,372	191%
Strengthening Decentralisation for Sustainability (SDS) Grant A	74,685	115,012	154%
GAVI	24,000	100,705	420%
Gender Based Violence Prevention (GBV)		6,633	
Global Fund (Malaria Control)		46,131	
HIV	10,000	302	3%
MANIFEST	50,000	33,461	67%
measles/HPV vaccination		141,353	
Neglected Tropical Diseases (NTD.)	114,354	22,317	20%
Positive Living (PACE)	4,530	930	21%
Strengthening Decentralisation for Sustainability (SDS) Grant B	5,459	0	0%
Sustainable Land Management (SLM)	10,000	11,969	120%
UNICEF (Family Health Days)	50,000	31,762	64%
UNICEF (Jigger Eradication)	21,200	0	0%
UNICEF (BDR)		147,072	
UNICEF (MOM CONNECT)		146,444	
Sight Savers.	110,432	101,281	92%
Total Revenues	36,057,675	24,994,454	69%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

Vote: 517 Kamuli District

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

The underperformance was due to underrelease URF which includes 100m= for the urban council for the quarter which was not received.

(iii) Cummulative Performance for Donor Funding

The overperformance in donor was mainly due to releases for the mass polio campaigns scheduled for the period.

Vote: 517 Kamuli District**2015/16 Quarter 3****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	835,452	51%	401,967	267,452	67%
Conditional Grant to PAF monitoring	30,967	23,051	74%	7,742	7,684	99%
Locally Raised Revenues	113,119	74,777	66%	20,780	54,777	264%
Multi-Sectoral Transfers to LLGs	277,346	187,383	68%	69,337	37,134	54%
District Unconditional Grant - Non Wage	88,792	157,129	177%	22,198	39,729	179%
Transfer of District Unconditional Grant - Wage	1,127,643	393,111	35%	281,911	128,128	45%
<i>Development Revenues</i>	187,285	103,960	56%	46,821	41,784	89%
LGMSD (Former LGDP)	151,248	76,435	51%	37,812	24,515	65%
Multi-Sectoral Transfers to LLGs	27,918	27,524	99%	6,979	17,269	247%
District Unconditional Grant - Non Wage	8,119	0	0%	2,030	0	0%
Total Revenues	1,825,152	939,411	51%	448,788	309,236	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,637,867	800,209	49%	401,967	235,873	59%
Wage	1,178,238	455,694	39%	294,560	128,128	43%
Non Wage	459,629	344,515	75%	107,407	107,745	100%
<i>Development Expenditure</i>	187,285	98,599	53%	46,821	39,664	85%
Domestic Development	187,285	98,599	53%	46,821	39,664	85%
Donor Development	0	0		0	0	
Total Expenditure	1,825,152	898,808	49%	448,788	275,537	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,243	2%			
<i>Development Balances</i>		5,360	3%			
Domestic Development		5,360	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,603	2%			

Out of the projected revenue for the quarter of Shs. 448,788,000, Shs. 309,236,000 was realised giving a revenue performance of 69%. The underperformance was mainly due underperformance of wage (45%) due to staff not yet recruited and multisectoral (54%). The total expenditure was Shs. 275,537,000 of which Shs. 128,128,000 was wage and Shs. 107,745,000 was non wage recurrent while Shs. 39,664,000 was spent on development.

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

IFMS

(ii) Highlights of Physical Performance

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

Function: 1281 Local Police and Prisons

Vote: 517 Kamuli District**2015/16 Quarter 3****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	4
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	3
No. of monitoring reports generated	4	3
No. of computers, printers and sets of office furniture purchased	5	0
Function Cost (UShs '000)	1,825,152	898,808
Cost of Workplan (UShs '000):	1,825,152	898,808

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

Vote: 517 Kamuli District**2015/16 Quarter 3****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	399,657	61%	164,174	126,985	77%
Conditional Grant to PAF monitoring	9,207	6,948	75%	2,302	2,316	101%
Locally Raised Revenues	36,000	6,000	17%	9,000	0	0%
Multi-Sectoral Transfers to LLGs	202,721	112,336	55%	50,680	29,439	58%
District Unconditional Grant - Non Wage	187,275	124,284	66%	46,818	45,200	97%
Transfer of District Unconditional Grant - Wage	221,495	150,089	68%	55,374	50,030	90%
<i>Development Revenues</i>	5,156	1,589	31%	1,289	1,068	83%
Multi-Sectoral Transfers to LLGs	5,156	1,589	31%	1,289	1,068	83%
Total Revenues	661,854	401,246	61%	165,463	128,053	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	656,698	399,098	61%	167,924	127,049	76%
Wage	221,495	150,089	68%	55,374	50,030	90%
Non Wage	435,203	249,010	57%	112,550	77,019	68%
<i>Development Expenditure</i>	5,156	1,589	31%	1,289	1,068	83%
Domestic Development	5,156	1,589	31%	1,289	1,068	83%
Donor Development	0	0		0	0	
Total Expenditure	661,854	400,687	61%	169,213	128,117	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		559	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		559	0%			

Out of the projected revenue for the quarter of Shs. 165,463,000, Shs. 128,053,000 was realised giving a revenue performance of 77%. The underperformance was due underperformance of multisectoral transfers (58%) and local revenue(0%). The total expenditure was Shs. 128,117,000. Of this, Shs. 50,030,000 was wage, Shs. 77,019,000 was non wage recurrent and Shs. 1,068,000 on development.

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: 1481 Financial Management and Accountability(LG)		

Vote: 517 Kamuli District**2015/16 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2015	30/07/2015
Value of LG service tax collection	170852	113823
Value of Hotel Tax Collected	0	2813
Value of Other Local Revenue Collections	1130075	250941
Date of Approval of the Annual Workplan to the Council	30/03/2016	30/03/2016
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	29/04/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2015	31/08/2015
	<i>Function Cost (UShs '000)</i>	<i>400,687</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>400,687</i>

Salaries paid to staff, . Financial reports produced. Funds disbursed to LLGs and depts, Half year accounts for FY 2015/16 submitted to Accountant General. Quarterly report prepared and submitted to Finance Committee. Local revenue assessment conducted, , LLG staff monitored and supervised.

Vote: 517 Kamuli District**2015/16 Quarter 3****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	1,574,533	40%	956,074	722,674	76%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,076	6,096	75%	2,019	2,032	101%
Conditional transfers to DSC Operational Costs	58,595	43,947	75%	14,649	14,649	100%
Conditional transfers to Councillors allowances and Ex gratia	149,551	50,071	33%	37,388	16,200	43%
Pension for Teachers	1,320,546	0	0%	330,137	0	0%
Pension and Gratuity for Local Governments	1,735,869	1,069,535	62%	433,968	542,339	125%
Locally Raised Revenues	112,600	85,000	75%	0	23,000	
Multi-Sectoral Transfers to LLGs	357,423	116,121	32%	89,356	43,762	49%
District Unconditional Grant - Non Wage	61,319	46,429	76%	15,330	28,248	184%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	50,294	84,240	167%	12,573	28,080	223%
Transfer of District Unconditional Grant - Wage	30,158	38,504	128%	7,540	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	1,574,533	40%	956,498	722,674	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,936,889	1,550,750	39%	229,003	700,867	306%
Wage	284,340	136,244	48%	80,375	45,415	57%
Non Wage	3,652,549	1,414,507	39%	148,628	655,452	441%
<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	1,550,750	39%	229,427	700,867	305%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,782	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,782	1%			

Out of the projected revenue for the quarter of Shs. 956,495,000, Shs. 722,674,000 was realised giving a revenue performance of 76%. The underperformance was mainly due to unpaid pension and gratuity and Ex gratia (43%) during the quarter. The total expenditure was Shs. 700,867,000 of which Shs. 45,415,000 was wage and Shs. 655,452,000 was non wage recurrent .

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

Allowances for Councillors/Ex gratia not yet due for payment.

(ii) Highlights of Physical Performance

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

Function: 1382 Local Statutory Bodies

Vote: 517 Kamuli District**2015/16 Quarter 3****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	177
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	14	3
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	3,938,586	1,550,750
Cost of Workplan (UShs '000):	3,938,586	1,550,750

Salary paid to DEC and 13LLG Chairpersons. Gratuity/pension paid to pensioners, 2 DEC meetings held. Councillors paid monthly allowance. Meetings held by DSC, DPAC, DLB and DCC.

Vote: 517 Kamuli District**2015/16 Quarter 3****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	311,983	71%	109,596	103,911	95%
Conditional Grant to Agric. Ext Salaries	327,887	263,021	80%	81,972	87,674	107%
Conditional transfers to Production and Marketing	64,950	48,713	75%	16,238	16,238	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	35,546	250	1%	8,886	0	0%
<i>Development Revenues</i>	79,384	66,038	83%	19,846	19,846	100%
Conditional transfers to Production and Marketing	79,384	59,538	75%	19,846	19,846	100%
Multi-Sectoral Transfers to LLGs		6,500		0	0	
Total Revenues	517,767	378,021	73%	129,442	123,757	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	438,383	311,314	71%	109,597	103,399	94%
Wage	327,887	263,021	80%	81,972	87,674	107%
Non Wage	110,496	48,293	44%	27,625	15,725	57%
<i>Development Expenditure</i>	79,384	40,350	51%	19,846	677	3%
Domestic Development	79,384	40,350	51%	19,846	677	3%
Donor Development	0	0		0	0	
Total Expenditure	517,767	351,664	68%	129,443	104,076	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		669	0%			
<i>Development Balances</i>		25,688	32%			
Domestic Development		25,688	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,357	5%			

During the quarter, the department received a total of shillings 123,757,000 (96%) of the approved quarterly total budget of shillings 129,442,000. Actual expenditure in the quarter was Shs. 104,076,000 (80%) of which Shs. 87,674,000 was wage, and Shs. 15,725,000 was non wage expenditure and 677,000 development leaving an unspent balance of shs. 26,357,000.

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

By close of quarter three, 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 Balawoli slaughter slab in Balawoli SC

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	7	0
No. of farmers accessing advisory services	30422	30422
No. of farmers receiving Agriculture inputs	3239	6942
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	40000	37630
No. of livestock by type undertaken in the slaughter slabs	9000	6150
Number of anti vermin operations executed quarterly	8	6
No. of parishes receiving anti-vermin services	79	79
No. of tsetse traps deployed and maintained	500	500
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	512,767	351,664
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	80	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	40	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	351,664

Staff salaries were paid; Office operation & maintainance; 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 13,100 birds against new castle disease; vaccination of 131 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; Deployed 500 tsetse traps in Namwendwa, Nabwigulu, Kitayunjwa, Namasagali, Butansi, Mbulamuti & Kisozi sub counties.

Vote: 517 Kamuli District**2015/16 Quarter 3****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	4,001,756	89%	1,123,930	1,349,711	120%
Conditional Grant to PHC Salaries	3,369,541	3,233,597	96%	842,385	1,100,740	131%
Conditional Grant to PHC- Non wage	282,023	211,517	75%	70,506	70,506	100%
Conditional Grant to District Hospitals	131,634	98,725	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	581,827	436,370	75%	145,457	145,457	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Unspent balances – Other Government Transfers		401		0	0	
Multi-Sectoral Transfers to LLGs	82,695	21,145	26%	20,674	100	0%
District Unconditional Grant - Non Wage	36,000	0	0%	9,000	0	0%
<i>Development Revenues</i>	557,901	1,063,901	191%	135,725	181,826	134%
Conditional Grant to PHC - development	22,073	22,073	100%	5,518	11,978	217%
Donor Funding	447,745	851,325	190%	111,936	163,905	146%
LGMSD (Former LGDP)	27,273	0	0%	6,818	0	0%
Locally Raised Revenues	15,000	77	1%	0	0	
Unspent balances - donor		160,459		0	0	
Multi-Sectoral Transfers to LLGs	43,082	29,965	70%	10,771	5,943	55%
District Unconditional Grant - Non Wage	2,727	0	0%	682	0	0%
Total Revenues	5,053,621	5,065,657	100%	1,259,655	1,531,537	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,495,720	3,947,612	88%	1,120,931	1,348,906	120%
Wage	3,369,541	3,233,597	96%	842,385	1,100,740	131%
Non Wage	1,126,179	714,015	63%	278,545	248,166	89%
<i>Development Expenditure</i>	557,900	725,383	130%	135,724	88,383	65%
Domestic Development	110,155	37,962	34%	23,788	9,525	40%
Donor Development	447,745	687,420	154%	111,936	78,858	70%
Total Expenditure	5,053,620	4,672,995	92%	1,256,655	1,437,289	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,144	1%			
<i>Development Balances</i>		338,518	61%			
Domestic Development		174,613	159%			
Donor Development		163,905	37%			
Total Unspent Balance (Provide details as an annex)		392,662	8%			

Out of the budgeted revenue of Shs. 1,259,655,000 for the quarter, Shs. 1,531,537,000 (122%) was realised. The overperformance was mainly due donor (146%) and devt (217%) due to release of q3 & q4 in Q3.. Actual expenditure in the quarter was Shs. 1,437,289,000 of which Shs. 1,100,740,000 was wage, Shs. 248,166,000 was non wage while Shs. 88,383,000 was development.

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

System challenges of the new Intergrated Financial Management System, IFMS affected the timely Disbursement of funds to the department & consequent implementation of the planned activities. Most of the funds mass polio immunisation campaigns.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 517 Kamuli District**2015/16 Quarter 3****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	1374161154
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	0
%age of approved posts filled with trained health workers	72	92
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11896	7575
No. and proportion of deliveries in the District/General hospitals	2116	1923
Number of total outpatients that visited the District/ General Hospital(s).	63700	48580
Number of inpatients that visited the NGO hospital facility	6361	4960
No. and proportion of deliveries conducted in NGO hospitals facilities.	2014	1871
Number of outpatients that visited the NGO hospital facility	26896	19473
Number of outpatients that visited the NGO Basic health facilities	31059	30697
Number of inpatients that visited the NGO Basic health facilities	7698	4532
No. and proportion of deliveries conducted in the NGO Basic health facilities	2616	2839
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5940	3454
Number of trained health workers in health centers	227	407
No.of trained health related training sessions held.	104	66
Number of outpatients that visited the Govt. health facilities.	402831	374491
Number of inpatients that visited the Govt. health facilities.	11995	15234
No. and proportion of deliveries conducted in the Govt. health facilities	4810	9525
%age of approved posts filled with qualified health workers	61	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	80
No. of children immunized with Pentavalent vaccine	17819	12653
No of staff houses constructed	1	1
No of maternity wards constructed	1	0
No of theatres rehabilitated	1	0
Function Cost (UShs '000)	5,053,620	4,672,995
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,053,620	4,672,995

199,969 Outpatients registered, 16,243 Inpatient Admissions were conducted,5801 deliveries conducted in health facilities, 8,164 of children <1 Yr immunised with Pentavalent vaccine(DPT-HebB+Hib3), 1,698 ANC-4th Visit & 6,472 IPT2

Vote: 517 Kamuli District**2015/16 Quarter 3****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	13,317,729	68%	4,888,774	5,054,613	103%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	13,098,340	8,923,337	68%	3,274,585	3,134,738	96%
Conditional Grant to Secondary Salaries	2,167,981	1,608,844	74%	541,995	535,910	99%
Conditional Grant to Primary Education	1,099,704	709,214	64%	274,926	366,568	133%
Conditional Grant to Secondary Education	2,779,425	1,852,950	67%	694,856	926,475	133%
Conditional transfers to School Inspection Grant	53,233	39,924	75%	13,308	13,308	100%
Conditional Transfers for Non Wage Community Poly	28,200	18,800	67%	7,050	9,400	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	66,000	549	1%	16,500	0	0%
Other Transfers from Central Government	21,000	22,912	109%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	681	1,500	220%	170	900	529%
Transfer of District Unconditional Grant - Wage	66,334	50,233	76%	16,584	22,580	136%
<i>Development Revenues</i>	708,642	661,612	93%	167,736	373,558	223%
Conditional Grant to SFG	545,188	545,188	100%	136,297	295,836	217%
Construction of Secondary Schools	70,625	70,625	100%	17,656	38,323	217%
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	45,799	91%	12,533	39,398	314%
Total Revenues	20,263,738	13,979,342	69%	5,056,510	5,428,170	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,555,096	13,301,081	68%	4,888,773	5,044,931	103%
Wage	15,372,654	10,582,413	69%	3,843,164	3,693,228	96%
Non Wage	4,182,442	2,718,667	65%	1,045,609	1,351,703	129%
<i>Development Expenditure</i>	708,642	418,306	59%	167,736	253,341	151%
Domestic Development	708,642	418,306	59%	167,736	253,341	151%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,263,738	13,719,387	68%	5,056,509	5,298,272	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,649	0%			
<i>Development Balances</i>		243,306	34%			
Domestic Development		243,306	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		259,955	1%			

The total quarterly budget was shs 5,056,509,000 and by the close of the quarter, the dept had received Shs. 5,428,170,000 (107%) performance as a result of release of devt grant for Q3 and Q4 in the quarter. Also local revenue and OGT were 0%. Actual expenditure was Shs. 5,298,272,000, of which shs. 3,693,228,000 was wage, Shs.1,351,703,000 was non wage recurrent while Shs.253,341,000 was development expenditure leaving an unspent balance of Shs. 259m=.

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

Delayed procurement process coupled with release of Q4 development during Q3 which has not yet been spent.

(ii) Highlights of Physical Performance

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2278	2328
No. of qualified primary teachers	2278	2328
No. of pupils enrolled in UPE	120000	106048
No. of student drop-outs	2000	623
No. of Students passing in grade one	600	870
No. of pupils sitting PLE	12000	0
No. of classrooms constructed in UPE	3	3
No. of teacher houses constructed	7	2
Function Cost (US\$ '000)	14,831,741	9,921,547
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	250
No. of students passing O level	1500	1500
No. of students sitting O level	2000	0
No. of students enrolled in USE	18000	21854
No. of classrooms constructed in USE	4	3
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	5,018,031	3,532,419
Function: 0783 Skills Development		
No. of students in tertiary education	120	193
Function Cost (US\$ '000)	202,400	162,500
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	362	314
No. of secondary schools inspected in quarter	30	30
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	211,566	102,921
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,263,738	13,719,387

Salaries paid for Primary, Secondary and Education office staff, . Schools inspected. Payment of UPE , USE and Tertiary. Payment for construction of 3 classroom block, 2 unit teachers' house and retention FY 2014/15 projects.

Vote: 517 Kamuli District**2015/16 Quarter 3****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	790,948	48%	312,201	290,272	93%
Locally Raised Revenues	2,000	1,725	86%	500	0	0%
Unspent balances – Other Government Transfers		947		0	0	
Other Transfers from Central Government	821,713	516,579	63%	205,428	221,985	108%
Multi-Sectoral Transfers to LLGs	714,816	197,287	28%	78,704	44,849	57%
Transfer of District Unconditional Grant - Wage	110,275	74,410	67%	27,569	23,438	85%
<i>Development Revenues</i>	269,295	200,062	74%	67,324	58,913	88%
LGMSD (Former LGDP)	90,909	45,000	50%	22,727	0	0%
Multi-Sectoral Transfers to LLGs	169,295	155,062	92%	42,324	58,913	139%
District Unconditional Grant - Non Wage	9,091	0	0%	2,273	0	0%
Total Revenues	1,918,099	991,010	52%	379,525	349,185	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,648,804	702,597	43%	412,201	195,857	48%
Wage	110,275	74,410	67%	27,569	23,438	85%
Non Wage	1,538,529	628,187	41%	384,632	172,419	45%
<i>Development Expenditure</i>	269,295	179,611	67%	67,324	83,463	124%
Domestic Development	269,295	179,611	67%	67,324	83,463	124%
Donor Development	0	0		0	0	
Total Expenditure	1,918,099	882,208	46%	479,525	279,319	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		88,351	5%			
<i>Development Balances</i>		20,451	8%			
Domestic Development		20,451	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		108,802	6%			

Out of the projected revenue for the quarter of Shs. 379,525,000, Shs. 349,185,000 was realised giving a revenue performance of 92%. The underperformance was due LDG (0%). The total expenditure was Shs. 279,319,000. Of this, Shs. 23,438,000 was wage and Shs. 172,419,000 was non wage recurrent while Shs. 83,463,000 was spent on development .

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	523	523
Length in Km of District roads periodically maintained	87	113
Length in Km. of rural roads constructed	23	6
Length in Km. of rural roads rehabilitated	23	6
Function Cost (UShs '000)	1,771,211	851,803
Function: 0482 District Engineering Services		

Vote: 517 Kamuli District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	146,888	30,405
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,918,099	882,208

Staff salaries paid to 24 staff, 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting held, Periodic Maintenance of:- Naminage - Bulange (10km), Nakibungulya - Bulopa (10km), Bugondha - Kinawampere (12km),

Vote: 517 Kamuli District**2015/16 Quarter 3****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	48,884	19%	16,188	15,490	96%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	190,769	2,415	1%	0	0	
Transfer of District Unconditional Grant - Wage	42,751	29,969	70%	10,688	9,990	93%
<i>Development Revenues</i>	719,724	665,724	92%	166,431	361,243	217%
Conditional transfer for Rural Water	665,724	665,724	100%	166,431	361,243	217%
Locally Raised Revenues	54,000	0	0%	0	0	
Total Revenues	975,244	714,608	73%	182,619	376,732	206%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	255,520	46,539	18%	16,188	13,145	81%
Wage	42,751	29,969	70%	10,688	9,990	93%
Non Wage	212,769	16,570	8%	5,500	3,155	57%
<i>Development Expenditure</i>	719,724	280,679	39%	159,243	25,520	16%
Domestic Development	719,724	280,679	39%	159,243	25,520	16%
Donor Development	0	0		0	0	
Total Expenditure	975,244	327,219	34%	175,431	38,664	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,345	1%			
<i>Development Balances</i>		385,044	53%			
Domestic Development		385,044	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		387,389	40%			

Out of the projected revenue of Shs. 182,619,000 for the quarter, Shs. 416,064,385 was realised (more than 250% performance) including unspent balance from Q2. The total expenditure was Shs.38,664,576. Of this, Shs. 9,990,000 wage, Shs 3,155,000 non-wage while Shs.25,519,575 was development leaving an unspent balance of Shs.387,389,810/=.

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

Delayed procurement process inturn delayed the implementation of the main projects that take the greatest percentage of the development budget and are still ongoing.

(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 3****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	35
No. of water points tested for quality	100	80
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	0	9
% of rural water point sources functional (Shallow Wells)	90	88
No. of water and Sanitation promotional events undertaken	25	20
No. of water user committees formed.	25	25
No. Of Water User Committee members trained	25	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	20	19
No. of deep boreholes rehabilitated	25	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	784,475	327,219
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	190,769	0
Cost of Workplan (UShs '000):	975,244	327,219

Salaries paid to dept staff as budgeted, Quarterly reports produced and submitted, Quarterly stakeholders meetings held, Regular water sources data collection done, 30 Water user committees reformed/retrained, Follow up visits conducted in CLTS triggered villages, Radio talk programs conducted, 19 boreholes drilled, 9 boreholes rehabilitated.

Vote: 517 Kamuli District**2015/16 Quarter 3****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	92,465	66%	33,945	31,276	92%
Conditional Grant to District Natural Res. - Wetlands (7,353	5,515	75%	1,838	1,838	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	5,238	2,894	55%	0	1,419	
Transfer of District Unconditional Grant - Wage	118,427	84,057	71%	29,607	28,019	95%
<i>Development Revenues</i>	29,237	26,913	92%	5,216	5,068	97%
Donor Funding	10,000	11,969	120%	2,500	0	0%
LGMSD (Former LGDP)	9,876	9,876	100%	2,469	0	0%
Multi-Sectoral Transfers to LLGs	8,373	5,068	61%	0	5,068	
District Unconditional Grant - Non Wage	988	0	0%	247	0	0%
Total Revenues	170,255	119,379	70%	39,161	36,344	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,018	92,431	66%	33,944	31,279	92%
Wage	118,427	84,057	71%	29,607	28,019	95%
Non Wage	22,591	8,375	37%	4,337	3,260	75%
<i>Development Expenditure</i>	29,237	26,913	92%	5,217	14,206	272%
Domestic Development	19,237	14,944	78%	2,717	12,068	444%
Donor Development	10,000	11,969	120%	2,500	2,138	86%
Total Expenditure	170,255	119,345	70%	39,161	45,485	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34	0%			

The total quarterly budget was shs 39,161,000 and by the close of the quarter, the department had received shs 36,344,000(93%) performance of the total budget. The budget shortfall was due to underperformance of local revenue (0%) and donor/LDG funds already received in Q2. Actual expenditure was Shs. 45,485,000 of which shs28,019,000.was wage, Shs. 3,260,000 was non wage recurrent while Shs. 14,206,000 was development . Expenditure exceeded revenue for the qtr due to balances from Q2.

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

Nil

(ii) Highlights of Physical Performance

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

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	10
No. of monitoring and compliance surveys/inspections undertaken	8	1
No. of Water Shed Management Committees formulated	4	1
No. of monitoring and compliance surveys undertaken	36	41
Function Cost (UShs '000)	170,255	119,345
Cost of Workplan (UShs '000):	170,255	119,345

Salary paid for 12 dept staff for 3 months. 2 radio talk shows on wise use of natural resources, Climate Change adaptation, land titling and registration conducted on KBS Radio and Ssebo Fm, 12 compliance wetland inspection visits made to vital wetlands in 12 LLG of the district; status of recorded wetlands monitored, Performance of grantee groups monitored by district Officials ENR Quarterly reports submitted to Ministry of Water and Environment. 10 ha of trees planted at Kidiki Local forestry reserve after users at Mbulamuti local Forestry reserve ;the target site rejecting the project and claiming ownership of the reserve

Vote: 517 Kamuli District**2015/16 Quarter 3****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	212,038	63%	82,439	68,286	83%
Conditional Grant to Functional Adult Lit	20,526	15,393	75%	5,131	5,131	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	5,200	3,900	75%	1,300	1,300	100%
Conditional Grant to Women Youth and Disability Gr	18,723	14,042	75%	4,681	4,681	100%
Conditional transfers to Special Grant for PWDs	39,089	29,317	75%	9,772	9,772	100%
Locally Raised Revenues	17,000	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	44,037	14,388	33%	11,009	2,770	25%
District Unconditional Grant - Non Wage	4,600	1,103	24%	1,150	0	0%
Transfer of District Unconditional Grant - Wage	177,888	126,999	71%	44,472	42,333	95%
<i>Development Revenues</i>	215,475	107,909	50%	53,869	39,668	74%
Donor Funding	16,914	0	0%	4,229	0	0%
Multi-Sectoral Transfers to LLGs	198,561	107,909	54%	49,640	39,668	80%
Total Revenues	551,733	319,947	58%	136,308	107,954	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	336,258	197,054	59%	82,439	71,663	87%
Wage	177,888	126,999	71%	44,472	42,333	95%
Non Wage	158,370	70,055	44%	37,967	29,330	77%
<i>Development Expenditure</i>	215,475	107,909	50%	53,869	39,668	74%
Domestic Development	198,561	107,909	54%	49,640	39,668	80%
Donor Development	16,914	0	0%	4,229	0	0%
Total Expenditure	551,733	304,962	55%	136,308	111,330	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,984	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,984	3%			

Out of the projected revenue for the quarter of Shs. 136,308,000, Shs. 107,954,000 was realised giving a revenue performance of 79%. The underperformance was due underperformance of LRR (0%), UCG (0%) and multisectoral transfers (25%). The total expenditure was Shs. 111,330,000 of which Shs. 42,333,000 was wage and Shs. 29,330,000 was non wage recurrent while Shs. 39,668,000 was spent on development. Expenditure was more than revenue in the qtr due to balances from Q2.

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

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

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	200	136
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	300	225
No. of children cases (Juveniles) handled and settled	40	29
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	40	10
No. of women councils supported	2	2
Function Cost (UShs '000)	551,733	304,962
Cost of Workplan (UShs '000):	551,733	304,962

21 staff of CBSD paid their salary, 75 FAL learners tested, 27 youth groups prepared for YLP and 18 workplaces inspected, 1 Youth Council supported, 1 women council supported, 12 juvenile cases handled, 13 workplaces inspected, 1 PWD council, 1 PWD Executive committee and 1 Special grant committee meetings held.

Vote: 517 Kamuli District**2015/16 Quarter 3****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	38,348	55%	17,407	12,149	70%
Conditional Grant to PAF monitoring	10,688	5,238	49%	2,672	1,510	57%
Locally Raised Revenues	13,700	0	0%	3,425	0	0%
District Unconditional Grant - Non Wage	7,215	1,192	17%	1,804	0	0%
Transfer of District Unconditional Grant - Wage	38,023	31,918	84%	9,506	10,639	112%
Total Revenues	69,626	38,348	55%	17,407	12,149	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,626	38,348	55%	17,407	12,149	70%
Wage	38,023	31,918	84%	9,506	10,639	112%
Non Wage	31,603	6,430	20%	7,901	1,510	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,626	38,348	55%	17,407	12,149	70%
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. 17,407,000, Shs. 12,149,000 was realised giving a revenue performance of 70%. The underperformance was due underperformance of local revenue(0%) and Unconditional (0%). The total expenditure was Shs. 12,149,000 of which Shs. 10,639,000 was wage and Shs.1,510,000 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	9
Function Cost (UShs '000)	69,626	38,348
Cost of Workplan (UShs '000):	69,626	38,348

Staff salaries paid for Quarter 3, OBT Q2 Performance report produced and submitted.LGMSD Q2 report produced and submitted. Budget conference held.

Vote: 517 Kamuli District**2015/16 Quarter 3****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	67,096	60%	28,001	18,970	68%
Conditional Grant to PAF monitoring	9,155	6,909	75%	2,289	2,303	101%
Locally Raised Revenues	24,000	9,804	41%	6,000	948	16%
Multi-Sectoral Transfers to LLGs	19,322	10,453	54%	4,831	2,409	50%
District Unconditional Grant - Non Wage	1,960	0	0%	490	0	0%
Transfer of District Unconditional Grant - Wage	57,564	39,930	69%	14,391	13,310	92%
Total Revenues	112,000	67,096	60%	28,001	18,970	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,001	67,096	60%	28,001	18,970	68%
Wage	57,564	39,930	69%	14,391	13,310	92%
Non Wage	54,437	27,166	50%	13,610	5,660	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	112,001	67,096	60%	28,001	18,970	68%
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. 28,001,000, Shs, 18,970,000 was realised giving a revenue performance of 68%. The underperformance was due underperformance of LR (16%) and multisectoral transfers (50%). The total expenditure was Shs. 18,970,000 of which Shs. 13,310,000 was wage and Shs. 5,660,000 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	8
Date of submitting Quarterly Internal Audit Reports	31/10/2015	31/01/2016
<i>Function Cost (UShs '000)</i>	112,001	67,096
Cost of Workplan (UShs '000):	112,001	67,096

Salaries paid to 7 deptal staff, 1 audit exercise of health facilities Witnessing supplies under OWC and other depts

Vote: 517 Kamuli District

2015/16 Quarter 3

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries for 3 months for all staff paid. Pension and gratuity paid. Reports on Monitoring of LDG projects in all the sub counties available. , meetings attended. 3 District Technical planning Committee meetings Conducted. National Day Celebrated. 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. District Technical planning
<i>General Staff Salaries</i>		128,128
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		598
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,087
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		400
<i>Postage and Courier</i>		153
<i>Guard and Security services</i>		2,800
<i>Electricity</i>		0
<i>Water</i>		199
<i>Travel inland</i>		25,565
<i>Fuel, Lubricants and Oils</i>		1,268
<i>Maintenance - Vehicles</i>		722
<i>Wage Rec't:</i>	281,911	128,128
<i>Non Wage Rec't:</i>	25,929	34,793
<i>Domestic Dev't:</i>	6,909	
<i>Donor Dev't:</i>		
Total	314,749	162,921
Output: Human Resource Management Services		

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala. Traveling to ministry of public service for submission of other official correspondences and making consultations. Typesetting a	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala. Traveling to ministry of public service for submission of other official correspondences and making consultations. Typesetting a
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,161
<i>Printing, Stationery, Photocopying and Binding</i>		551
<i>Travel inland</i>		1,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,001	3,337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,001	3,337
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. Capacity Building Plan prepared. Elected district and subcounty leaders trained in their roles and responsibilities)	1 (Capacity Building Plan prepared)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		10,553
<i>Staff Training</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,006	15,053
<i>Donor Dev't:</i>		
Total	11,006	15,053
Output: Public Information Dissemination		
Non Standard Outputs:	Public mandatory notices posted. DSTV subscription for 3 months made. Payment of radio airtime done and for 1 radio talk shows conducted. Public mandatory notices in all the 13 subcounties Monitored and inspected. Subscription for Wifi (wireless internet) f	Newspaper supplement paid for. radio talk shows conducted. Public mandatory notices in all the 13 subcounties Monitored and inspected.
<i>Advertising and Public Relations</i>		18,090
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,230	18,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,230	18,090
Output: Office Support services		
Non Standard Outputs:	Legal services provided and obligations settled. Handling of Administrator General matters.	Legal services provided and obligations settled. Handling of Administrator General matters.
<i>Travel inland</i>		2,600
<i>Fines and Penalties/ Court wards</i>		25,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,496	27,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,496	27,600
Output: Records Management Services		
Non Standard Outputs:	Taking and Collecting correspondences from ministries of public service, ULGA,MoLG etc Kampala.	Taking and Collecting correspondences from ministries of public service, ULGA,MoLG etc Kampala.
<i>Travel inland</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,789	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,789	160
Output: Procurement Services		
Non Standard Outputs:	1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced	NIL
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Wage Rec't:**Non Wage Rec't:* 2,500 0*Domestic Dev't:**Donor Dev't:***Total** 2,500 0**3. Capital Purchases****Output: Buildings & Other Structures**

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

Non Residential buildings (Depreciation) 1,755*Wage Rec't:**Non Wage Rec't:* 0 0*Domestic Dev't:* 18,472 1,755*Donor Dev't:* 0 0**Total** 18,472 1,755**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	(NIL)	0 (N/A)
Non Standard Outputs:	Office equipment procured for offices	N/A

Machinery and equipment 6,546*Wage Rec't:**Non Wage Rec't:* 0 0*Domestic Dev't:* 3,455 6,546*Donor Dev't:* 0 0**Total** 3,455 6,546**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	30/07/2015 (Performance report for FY 2014/15)
---	---	--

Vote: 517 Kamuli District**2015/16 Quarter 3****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 1 mentoring session of staff done. Office running expenses paid Monitoring of project implementation done. Staff training supported. Repair and
<i>General Staff Salaries</i>		50,030
<i>Medical expenses (To employees)</i>		0
<i>Staff Training</i>		1,360
<i>Books, Periodicals & Newspapers</i>		598
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>IFMS Recurrent costs</i>		0
<i>Telecommunications</i>		600
<i>Electricity</i>		0
<i>Travel inland</i>		3,310
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Civil</i>		450
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	55,374	50,030
<i>Non Wage Rec't:</i>	24,489	13,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,863	63,098

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (NIL)	1210 (Kamuli Town Council)
Value of LG service tax collection	37713 (From salaries and other incomes)	1360 (From salaries and other incomes)
Value of Other Local Revenue Collections	255760 (Sale of non produced - 46346.25 Animal/Crop levies -18720 Rent/Rates - 3326.25 Other fees/charges - 14055 Liquor licences - 10125 Market/gate - 13241 Business licences - 7500 Application fees - 7875 Inspection fees - 6750 Property fees - 26976.5 Public health licence - 5089.25 Other fees 5625 Misc 42270 Park fees -41868.75)	68738 (Sale of non produced - 12,241 Animal/Crop levies - 1,280 Rent/Rates - 192 Other fees/charges - 2,365 Market/gate - 7,632 Business licences - 16,053 Application fees - 400 Property fees - 610 Other fees 5625 Misc 4270 Park fees - 15,440)

Vote: 517 Kamuli District**2015/16 Quarter 3****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		
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	Evaluation of revenue performance for previous year done.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,530
<i>Travel inland</i>		3,525
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,827	5,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,827	5,055
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (presented at youth centre)	29/04/2016 (At Youth centre)
Date of Approval of the Annual Workplan to the Council	30/03/2016 (Presented at Youth Centre)	30/03/2016 (Presented at Youth Centre)
Non Standard Outputs:	1 Budget desk meeting held Draft Budget estimate produced and laid before council. Approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of ligs in burget preparation done.	1 Budget desk meeting held Draft Budget estimate produced and laid before council. Approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of LLGs in burget preparation done.
<i>Advertising and Public Relations</i>		23,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,100	23,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	9,100	23,870
Output: LG Expenditure management Services		
Non Standard Outputs:	Monitoring and supervision of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministriess M	Monitoring and supervision of staff made Prepared and submitted accountabilities to various accountability centres. Effected payments to staff and 3rd parties for budget implementation. Monitoring expenditure compliance mechanisms in the departments
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Travel inland</i>		4,467
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,455	5,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,455	5,587
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	31/08/2015 (Draft Final accounts prepared for FY 2014/2015 and submitted to OAG)
Non Standard Outputs:	Mentored ligs and departments in preparation of Fss Prepared and submitted monthly, quarterly and annual accountability statements to authorities. Books of accounts prepared and posted up todate	Prepared and submitted monthly, quarterly and annual accountability statements to authorities. Books of accounts prepared and posted up todate
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	0

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance**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 1 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 1 Council meetings to be held to discuss & approve; Committee reports.
<i>General Staff Salaries</i>		40,915
<i>Allowances</i>		0
<i>Pension for Teachers</i>		16,200
<i>Pension and Gratuity for Local Governments</i>		542,339
<i>Incapacity, death benefits and funeral expenses</i>		16,560
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		250
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		300
<i>Telecommunications</i>		700
<i>Travel inland</i>		5,958
<i>Fuel, Lubricants and Oils</i>		8,700
<i>Wage Rec't:</i>	74,244	40,915
<i>Non Wage Rec't:</i>	29,329	593,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,573	634,501

Output: LG procurement management services

Vote: 517 Kamuli District**2015/16 Quarter 3****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:	2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarter reports submitted to PPDA, Prequalified list of service providers produced Firms pre-qualified for works, su	District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarter reports submitted to PPDA,
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,100
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,378	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,378	1,300

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 and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		8,640
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		364
<i>Commissions and related charges</i>		0
<i>Welfare and Entertainment</i>		302
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		600
<i>Travel inland</i>		1,470
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	15,149	11,376
<i>Domestic Dev't:</i>		

Vote: 517 Kamuli District**2015/16 Quarter 3****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*Donor Dev't:*

Total	21,280	15,876
--------------	---------------	---------------

Output: LG Land management services

No. of Land board meetings	0	1 (meetings per quarter at District Hqtrs)	
No. of land applications (registration, renewal, lease extensions) cleared	40 (Registration 30 Renewal 10)	15 (Registration 10 Renewal 5)	
Non Standard Outputs:	1 Quarterly report produced)	1 Quarterly report produced)	
		NIL	
<i>Incapacity, death benefits and funeral expenses</i>			1,470
<i>Welfare and Entertainment</i>			130
<i>Printing, Stationery, Photocopying and Binding</i>			78
<i>Small Office Equipment</i>			0
<i>Travel inland</i>			0
<i>Allowances</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,351		1,678
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	2,351		1,678

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (NIL)	
No. of Auditor Generals queries reviewed per LG	4 (Auditor generals report for FY 13/14 reviewed, 3 LLG reports)	1 (Auditor generals report for FY 13/14 reviewed)	
Non Standard Outputs:		NIL	
<i>Allowances</i>			0
<i>Incapacity, death benefits and funeral expenses</i>			2,940
<i>Welfare and Entertainment</i>			140
<i>Printing, Stationery, Photocopying and Binding</i>			200
<i>Telecommunications</i>			50
<i>Travel inland</i>			420
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,751		3,750
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	3,751		3,750

Vote: 517 Kamuli District**2015/16 Quarter 3****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**Output: LG Political and executive oversight**

Non Standard Outputs:		NIL
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,563	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,563	0

Output: Standing Committees Services

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
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	1. Staff salaries paid 2. DPO's office maintained 3. PMG activities supervised (14 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	1). Staff salaries for 32 production staff paid 2). DPO's office maintained: - Procured office stationery - (1 bottle Photocopier Toner (Lanier 6745); 10 box files; 5 reams of coppier paper; 1 box of stapple wires); Paid electricity Bills 3). PMG a
<i>General Staff Salaries</i>		87,674

Vote: 517 Kamuli District**2015/16 Quarter 3****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		
Workshops and Seminars		320
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		370
Bank Charges and other Bank related costs		0
Telecommunications		500
Electricity		110
Travel inland		2,971
Wage Rec't:	81,972	87,674
Non Wage Rec't:	5,035	4,271
Domestic Dev't:		
Donor Dev't:		
Total	87,006	91,945

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1. Major crop weeds, pests and diseases controlled;</p> <p>2. Agricultural inputs quality assured;</p> <p>3. Field staff supervised and backstopped;</p> <p>4. Procurement of 4,825 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub co</p>	<p>- 12 community sensitization meetings were held addressing control of the major crop pests / diseases in Nabwigulu, Namasagali and Kisozi sub counties</p> <p>- 10 Inspection & certification visits targeting agro-inputs made in Balawoli, Mbulamuti and Bugulu</p>
Travel inland		2,598
Wage Rec't:		
Non Wage Rec't:	3,098	2,598
Domestic Dev't:	5,804	
Donor Dev't:		
Total	8,902	2,598

Output: Livestock Health and Marketing

No. of livestock vaccinated	10000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	13100 (Poultry were vaccinated against New Castle Disease in Balawoli, Nabwigulu, Kamuli TC, Wankole, Mbulamuti, Kitayunjwa, Namwendwa, Butansi, Nawanyago, Namasagali sub counties)
No. of livestock by type undertaken in the slaughter slabs	<p>2250 (1,350 goats and 900 cattle (6 cattle at Kamuli abattoir, 4 other cattle 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>2950 (1,450 goats and cattle (8 cattle 1,500 at Kamuli abattoir, 6 other cattle slaughters at Kasambira, Namwendwa and Budhumbula slabs per day);</p> <p>8 goats are slaughtered at Kamuli abattoir and 12 goats at the other 3 slabs per day.)</p>

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1). 120 dogs & cats vaccinated against rabbies 2. Veterinary regulations enforced - (6 livestock disease surveillance visits made) in all the 13 sub counties	- 131 dogs / cats were vaccinated against Rabies in Balawoli, Nabwigulu, Kamuli TC, Wankole, Mbulamuti, Kitayunjwa, Namwendwa, Butansi, Nawanyago, Namasagali sub counties; - 7 Livestock disease surveillance visits were made in Kisozi, Namasagali, Bu
<i>Travel inland</i>		3,173
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,923	3,173
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,923	3,173
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	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 as the fish markets in district 3)	- 2 Water monitoring, control & surveillance patrol were conducted on River Nile - 12 Compliance inspection visits were made to 5 fish landing sites of Kibuye, Kyamatende, Kakindu, Kalama and Kadungu; and 6 fish markets of Buwenge-mpya, Naminage, Bu
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,949
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,949	1,949
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,949	1,949
Output: Vermin control services		
No. of parishes receiving anti-vermin services	79 (Parishes in all the 13 LLGs)	79 (Parishes in all the 13 LLGs)
Number of anti vermin operations executed quarterly	2 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wankole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	2 (Anti Vermin operations (hunts) in Nawanyago, Mbulamuti & Nabwigulu sub counties in which 11 crop destructive vervet monkeys and 13 stray dogs were killed)

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;	Nil
<i>Travel inland</i>		1,949
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,699	1,949
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,699	1,949

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	500 (Insecticide impregnated tsetse traps were deployed in Namwendwa, Nabwigulu, Kitayunjwa, Namasagali, Butansi, Mbulamuti & Kisozi sub counties)
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	10 Entomological Monitoring Surveys conducted in Namwendwa, Nabwigulu, Kitayunjwa & Kisozi sub counties - 08 community sensitization meetings on Tsetse and trypanosomiasis control were held in Kisozi, Kitayunjwa, Mbulamuti, Namasagali, Butansi & Namwe
<i>Agricultural Supplies</i>		677
<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	677
<i>Donor Dev't:</i>		
Total	7,134	2,464

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

No of slaughter slabs constructed	0 0	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,895	0
<i>Donor Dev't:</i>		0
Total	7,895	0

Additional information required by the sector on quarterly Performance

Vote: 517 Kamuli District**2015/16 Quarter 3****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**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 3 DHT meetings held. - 1 DHMT meetings held - 3 rounds of cold chain system maintenance. - 1 consultative meetings with MOH. - payment of salaries to 706 health	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 756 health
<i>General Staff Salaries</i>		1,100,740
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,900
<i>Workshops and Seminars</i>		22,990
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		309
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		210
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		250
<i>Medical and Agricultural supplies</i>		400
<i>Cleaning and Sanitation</i>		204
<i>Travel inland</i>		67,579
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,215
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	842,385	1,100,740
<i>Non Wage Rec't:</i>	23,101	16,339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	111,936	78,858
Total	977,423	1,195,936

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

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.)	3032 (3,032 patients were admitted in Kamuli General Hospital)
---	---	---

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with trained health workers	72 (72%age of approved posts filled with trained health workers (138) in Kamuli District General Hospital, Kamuli Town Council.)	92 (92% of approved posts filled with trained health workers in Kamuli 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.)	471 (471 deliveries were conducted in Kamuli General Hospital)
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.)	15939 (15,939 patients were registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)
Non Standard Outputs:	1337 Children under 1 Yr will be immunised with DPT 3	424 Children under 1 Yr were immunised with DPT 3
<i>Conditional transfers for District Hospitals</i>		32,980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,908	32,980
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,908	32,980
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	504 (504 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)	511 (511 deliveries were conducted at Kamuli Mission hospital in Kamuli Town Council.)
Number of inpatients that visited the NGO hospital facility	1591 (1591 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	2429 (2,429 patients were admitted in Kamuli Mission hospital in Kamuli Municipal 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.)	6617 (6,617 patients were offered services at OPD in Kamuli Mission hospital in Kamuli Town Council.)
Non Standard Outputs:	1337 Children immunised with DPT3 at Kamuli Mission Hospital.	253 Children immunised with DPT3 at Kamuli Mission Hospital.
<i>Conditional transfers for NGO Hospitals</i>		108,973
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,184	108,973
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,184	108,973
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1485 (1485 Children under IYR immunised to be immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	1299 (1,299 Children under IY were immunized with DTP3 by the 16 PNFP facilities)

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	654 (654 deliveries will be conducted by the following PNFH facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, MALUGUYA, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC II, BUPADHENG FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II)	503 (503 deliveries were conducted by 16 PNFH Health Facilities.)
Number of inpatients that visited the NGO Basic health facilities	1925 (1925 patients will be estimated to be admitted by the following PNFH facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, 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)	1020 (1,020 patients were admitted by the 16 PNFH Health facilities.)
Number of outpatients that visited the NGO Basic health facilities	7765 (7765 patients are estimated to be attended by the following PNFH facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENG FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II,)	14392 (14,392 patients were attended to by 17 PNFH Health Facilities)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		31,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,274	31,831
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,274	31,831

Vote: 517 Kamuli District**2015/16 Quarter 3****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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of the trained VHTs are reporting quarterly.)	80 (80% of the trained VHTs are reporting quarterly.)
% age of approved posts filled with qualified health workers	61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)
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.)	4316 (4,316 deliveries were conducted by trained health workers from; 2 HC IVs & 10 HC IIIs government facilities 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)	9762 (9,762 inpatients were admitted in 2 HC IVs & 10 HC IIIs across the District.)
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)	163021 (163,021 patients were offered medical services at OPD in 2 HC IV, 10 HC III & 23 HC II distributed in the District)
No. of trained health related training sessions held.	26 (26 monthly CME sessions to be conducted in all the health facilities (2 HC IV, 11 HC III & 22 HC II in all the 3 HSDs)	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)
Number of trained health workers in health centers	227 (227 health workers in health facilities.)	407 (407 health workers in health facilities.)
No. of children immunized with Pentavalent vaccine	4455 (4455 children under 1YR will be immunised with pantavelant vaccine)	6188 (6,188 children under 1YR were immunised with pantavelant vaccine)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		57,943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,405	57,943
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	56,405	57,943

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

No of staff houses constructed	0	1 (payment for contract variation in the construction of staff house at Kiige HC II, Balawoli S/c)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		3,582
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	257	3,582
<i>Donor Dev't:</i>		0
Total	257	3,582

Output: Maternity ward construction and rehabilitation

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of maternity wards constructed	0	0 (N/A)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,576	0
<i>Donor Dev't:</i>		0
Total	10,576	0

Additional information required by the sector on quarterly Performance

The District conducted the National House to House Polio campaign in March - April 2016 and registered 104.3%. With support from Global Fund, the district conducted the Intergrated Management of Malaria training of 25 Health workers in the Public sector.T

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

No. of teachers paid salaries	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)
No. of qualified primary teachers	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)
Non Standard Outputs:	20 teachers forwarded to CAO for confirmation.	15 teachers forwarded to CAO for confirmation.
<i>General Staff Salaries</i>		3,134,738
<i>Wage Rec't:</i>	3,274,585	3,134,738

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**3,274,585****3,134,738****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (Nil)	0 (Nil)
No. of Students passing in grade one	700 (Bugabula county 400 Buzaaya County 300)	870 (Bugabula county 577 Buzaaya County 293 TOTAL = 870)
No. of student drop-outs	500 (300 drop outs from Bugabula county and 200 from Buzaaya)	123 (68 drop outs from Bugabula county and 55 from Buzaaya)
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 to 183 school in 13 subcounties.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		363,048
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	274,925	363,048
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	274,925	363,048

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

Non Standard Outputs:	Payment of retentions and balances on latrines in Balawoli P/S = 2,498,151/=, Bukulube = 2,498,151/= and Lwanyama = 2,666,698/=	Payment of retentions and balances on latrines in Balawoli P/S = 6,759,630/=, Bukulube = 91,573/= Lwanyama 5 stance = 885,500/= and Lwanyama 5 stance =205,023/=, Engraving =7,423,322/=, monitoring = 2,164,000/=, 166 desks = 1,169,737/=, Lwanyama de
<i>Non Residential buildings (Depreciation)</i>		7,942
<i>Wage Rec't:</i>		0

Vote: 517 Kamuli District**2015/16 Quarter 3****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>	23,348	7,942
<i>Donor Dev't:</i>		0
Total	23,348	7,942

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Partial Construction of 3 Classroom blocks without office in Kasozi Mengo P/School - Namasagali Subcounty)	3 (Construction of a 3 Classroom blocks without office in Kasozi Mengo P/School - Namasagali Subcounty = Sh. 45,405,534/=)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		45,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,577	45,406
<i>Donor Dev't:</i>		0
Total	11,577	45,406

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	3 (construction of twin teachers' houses with 2 stances of latrines at Nagwenyi - Bulopa Subcounty, Bugolo - Kisozi Subcounty and Ndalike - Namwendwa subcounty.)	2 (Construction of 2 unit trs' hse at Bulimila = 38,967,216/=, 2 unit trs' hse at Bulwaiswa =21,857,258/= two stances at Bulwaiswa =3,420,000/=, Construction of 2 unit trs' hse at Namujenjera =14,315,618/=, two stances at Ndalike house =6,858,760/=, two stances at Bugolo house =2,261,517/=, two stances at Kadungu house =2,215,728/=)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		68,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,372	68,039
<i>Donor Dev't:</i>		0
Total	101,372	68,039

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

No. of students sitting O level	0	0 (N/A)
---------------------------------	---	---------

Vote: 517 Kamuli District**2015/16 Quarter 3****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 teaching and non teaching staff paid	300 (300 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls'' College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	250 (250 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls'' College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)
No. of students passing O level	0	1500 (1500 pupils passing O level)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		535,910
<i>Wage Rec't:</i>	541,995	535,910
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	541,995	535,910
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	18000 (18000 students enrolled in 29 USE schools in the district)	21854 (21,854 students enrolled in 29 USE schools in the district)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		926,475
<i>Wage Rec't:</i>		0
<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)	0 (N/a)
No. of classrooms constructed in USE	1 (Last Installment for Rehabilitation & Expansion at Namasagali College)	1 (Last Installment for Rehabilitation & Expansion at Namasagali College = Sh. 38,323,351/=)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		38,323
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 517 Kamuli District**2015/16 Quarter 3****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>Domestic Dev't:</i>	17,656	38,323
<i>Donor Dev't:</i>		0
Total	17,656	38,323
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	8 (Payment of salaries for 8 technical institute staff)	0 (Not yet accessed payroll)
No. of students in tertiary education	120 (payment of UPPET funds to 120 students for St Joseph Vocational Training Centre and Nawanyago technical)	193 (payment of UPPET funds to 93 students for St Joseph Vocational Training Centre and 100 from Nawanyago technical =Sh.63,333,333/=)
Non Standard Outputs:	N/A	N/A
<i>Transfers to Government Institutions</i>		98,967
<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>		54,233
<i>Donor Dev't:</i>		
Total	50,600	108,367
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. Registring schools for PLE, Procurement of office stationery. Repair and mantainance of	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, Procurement of office stationery. Repair and mantainance of
<i>General Staff Salaries</i>		22,580
<i>Allowances</i>		4,912
<i>Travel inland</i>		2,161
<i>Wage Rec't:</i>	16,584	22,580
<i>Non Wage Rec't:</i>	21,750	7,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,334	29,653
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)	17 (Inspection of 17 private non USE secondary schools in 13 subcounties in the entire District)

Vote: 517 Kamuli District**2015/16 Quarter 3****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 tertiary institutions inspected in quarter	1 (monitoring Lubaga Nursing School)	0 (Not done)
No. of inspection reports provided to Council	1 (One report made to council)	1 (One report made to council)
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.)	123 (Inspection of 123 govt primary schools,)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		73
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,308	73
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,308	73

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

Non Standard Outputs:	Staff salaries paid to 24 staff, 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 3 Supervision report produced Annual Dis	Staff salaries paid to 24 staff, 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee. 1 Road committee meeting held
<i>General Staff Salaries</i>		23,438
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		364
<i>Welfare and Entertainment</i>		327
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		229
<i>Travel inland</i>		670
<i>Fuel, Lubricants and Oils</i>		2,251

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Maintenance – Other</i>		2,154
<i>Wage Rec't:</i>	27,569	23,438
<i>Non Wage Rec't:</i>	13,325	5,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,894	29,433
2. Lower Level Services		
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (NIL)	0 (NIL)
Length in Km of District roads periodically maintained	22 (Periodic Maintenance of Itukulu-Nankandulo-12km)	50 (Periodic Maintenance of Mbulamuti - Kiswa roads(33km), Iganga - Kiige (16.5km), Nakibungulya- Bulopa (10km).)
Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km.)	523 (Routine manual road maintenance of the entire district network of 523km.)
Non Standard Outputs:	Payment of 26 Head men and 263 Road gang workers for 3 months Training of staff, head men and road gangs Emergency works carried out(procurement of culverts and improvement of damaged swamp crossings)	Payment of balances for 26 Head men and 263 Road gang workers for 3 months
<i>Conditional transfers for Road Maintenance</i>		119,841
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,762	119,841
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	165,762	119,841
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0	6 (Nabirumba-Bulogo-Bulopa road)
Length in Km. of rural roads constructed	5 (Nabirumba-Bulogo-Bulopa)	6 (Nabirumba-Bulogo-Bulopa road)
Non Standard Outputs:		NIL
<i>Roads and bridges (Depreciation)</i>		24,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	24,550
<i>Donor Dev't:</i>		0
Total	25,000	24,550
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		

Vote: 517 Kamuli District**2015/16 Quarter 3****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

Non Standard Outputs:		Plants repaired and serviced NIL
<i>Maintenance - Vehicles</i>		1,735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,841	1,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,841	1,735

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

Non Standard Outputs:	Staff salary paid for 3 months. 1 Quarterly progress reports made and submitted to centre 1 Quarterly performance reports produced and presented to Works committee. 1 Water and sanitation coordination committee meetings held Utility bills for 3 mont	Staff salary paid for 3 months. 1 Quarterly progress report made and submitted to centre 1 Quarterly performance report produced and presented to Works committee. 1 Water and sanitation coordination committee meetings held Utility bills for 3 months p
<i>General Staff Salaries</i>		9,990
<i>Books, Periodicals & Newspapers</i>		304
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Information and communications technology (ICT)</i>		210
<i>Electricity</i>		320
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		300
<i>Travel inland</i>		615
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		350
<i>Wage Rec't:</i>	10,688	9,990
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	2,949
<i>Donor Dev't:</i>		0
Total	25,688	12,939

Vote: 517 Kamuli District**2015/16 Quarter 3****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**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.)	0 (NIL)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water & Sanitation Coordination Committee meeting held at Kamuli District Headquarters;)	1 (District Water & Sanitation Coordination Committee meeting held at Kamuli District Headquarters)
No. of water points tested for quality	0 (Not planned for)	0 (NIL)
No. of supervision visits during and after construction	30 (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.)	15 (Drilling of 19 boreholes supervised; in Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2; rehabilitation of 9 boreholes supervised in Balawoli, Namasagali, Nabwigulu, Butansi & Namwendwa s/c.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
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 mainstreamed in water and sanitation activities in the s/counties
<i>Workshops and Seminars</i>		860
<i>Travel inland</i>		2,778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,500	3,638
<i>Donor Dev't:</i>		
Total	3,500	3,638

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

No. of water points rehabilitated	0 (Item planned for under Borehole drilling and rehabilitation)	9 (19 boreholes drilled in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2.)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (None)

Vote: 517 Kamuli District**2015/16 Quarter 3****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		
% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	88 (88% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)
	Water and sanitation data collected.)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (None)
Non Standard Outputs:	None	30 water user committees retrained
<i>Workshops and Seminars</i>		2,988
<i>Travel inland</i>		2,119
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	5,107
<i>Donor Dev't:</i>		
Total	2,000	5,107
Output: Promotion of Community Based Management		
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 (NIL)
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 talk program conducted on Radio KBS FM radio)
No. of water and Sanitation promotional events undertaken	5 (5 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali. 5 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 (Follow up visits made in the 20 triggered villages in the s/counties of Balawoli , Bulopa. One sanitation week event conducted in Bulopa sub county. World Water Day celebrated in Bulopa s/c.)
No. of water user committees formed.	0 (None)	0 (None)
Non Standard Outputs:	1 Social mobilizers meetings held at Malamu centre, Kamuli town council.	1 Social mobilizers meetings held at Malamu centre, Kamuli town council.
<i>Workshops and Seminars</i>		3,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,155
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		

Vote: 517 Kamuli District**2015/16 Quarter 3****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>Total</i>	10,500	3,155
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Retentions for 2014/15 projects paid	Retentions on FY 2013/2014 drilling contracts paid out.
<i>Other Structures</i>		13,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,743	13,826
<i>Donor Dev't:</i>		0
Total	6,743	13,826
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 motor drilled shallow wells constructed in the s/counties of Bugulumbya-1, Kitayunjwa-1, Namwendwa-1)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,000	0
<i>Donor Dev't:</i>		0
Total	27,000	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	8 (8 boreholes drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2,)	19 (19 boreholes drilled in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2.)
No. of deep boreholes rehabilitated	13 (13 boreholes rehabilitated in the subcounties of Kitayunjwa-3, Mbulamuti-2, Nabwigulu-2, Namasagali-3, Namwendwa-3,)	9 (9 boreholes rehabilitated in the subcounties of Namasagali-2, Balawoli-2, Nabwigulu-2, Butansi-1, Namwendwa-2.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,000	0
<i>Donor Dev't:</i>		0
Total	100,000	0

Vote: 517 Kamuli District**2015/16 Quarter 3****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		
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (NIL)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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

Non Standard Outputs:	Salaries for 14 Natural resources staff paid - 29607000	Salaries for 14 Natural resources staff paid - 28,019,000
	Office operations including Printing, stationery, photocopying and binding supported.247000	SLM project activities supported and supervised -952,800
	Computer supplies and IT supported by SLM project -250000	Office operations including Printing, stationery, photocopying and binding supported under SLM project 1,215,250
	SLM project activities supported and su	
<i>General Staff Salaries</i>		28,019
<i>Computer supplies and Information Technology (IT)</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		961
<i>Bank Charges and other Bank related costs</i>		3
<i>Travel inland</i>		926
<i>Wage Rec't:</i>	29,607	28,019
<i>Non Wage Rec't:</i>	500	3
<i>Domestic Dev't:</i>	248	0
<i>Donor Dev't:</i>	2,500	2,138
Total	32,855	30,160

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	2 (2ha of trees planted with funding from LGMSD in Mafudu and Mbulamuti Local Forest Reserves- ,2469,000)	8 (8 ha of trees planted with funding from LGMSD in Kidiki Local Forest Reserves UGX 6,999,996-.,More Ha planted courtesy of NALCOI a local NGO that also provided tree seedlings for ,)
Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (NIL)
Non Standard Outputs:	2 Trees planted in Mafudu and kamuli Forest local forest Reserves maintained using Local Revenue funds -750,000	NIL
<i>Agricultural Supplies</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	2,469	7,000
<i>Donor Dev't:</i>		
Total	3,219	7,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (1 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 342,000)	0 (NIL)
Non Standard Outputs:	Nil	Three radio talk shows were conducted to promote wise use of Natural Resources in the district including climate Change and land titling and registration, courtesy of directive by Office of the Prime Minister to offer airtime to Local governments to prom
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	513	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	513	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	12 (12 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	12 (12 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 -732,000
	District Wetland inventory updated -1,560,000)	District Wetland inventory updated -809,000)

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 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 270,000
	Office operations of Environment officer supported with stationery, Printing, and photocopying services -83000	
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		1,838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,324	1,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,324	1,838

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
	3 LLGs namely Balawoli, Kisozi, Mbulamuti, mentored	4 LLGs namely Balawoli, Kisozi, Mbulamuti, mentored
	13 LLGs Projects supervised namely Balawoli, Kisozi, Mbulamuti	4 LLGs Projects supervised namely Balawoli, Kisozi, Mbulamuti
	10 CSOs monitored and supervised in the District.	10 CSOs monitored and supervised in the District.
	Office stationary pr	1 monitoring and supe
<i>General Staff Salaries</i>		42,333
<i>Workshops and Seminars</i>		350
<i>Bank Charges and other Bank related costs</i>		1,333
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	44,472	42,333
<i>Non Wage Rec't:</i>	2,550	1,683
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,022	44,016

Output: Adult Learning

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

No. 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	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.)	51 adult learners under go Proficiency testing.)
Non Standard Outputs:	1 quarterly meetings for FAL instructors held.	1 quarterly meetings for FAL instructors held.
	10 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council	36 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council

Workshops and Seminars		2,900
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	5,132	4,700
Domestic Dev't:		
Donor Dev't:		
Total	5,132	4,700

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	12 (12 juveniles cases handled and settled.)
Non Standard Outputs:		126 youth groups supported under YLP
Workshops and Seminars		1,550
Travel inland		5,349
Wage Rec't:		
Non Wage Rec't:		6,899
Domestic Dev't:		
Donor Dev't:	4,229	
Total	4,229	6,899

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	1 (1 district youth council)
---------------------------------	------------------------------	------------------------------

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	15 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nawanyago, Bugulumbya, Balawoli, 6 youth projects supervised and monitored in 3 LLG. District youth council Office supported to run. 25 youth lea	57 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nawanyago, Bugulumbya, Balawoli, Nabwigule, Kisozi, kamuli TC, Bulopa District youth council Office supported to run. 20 youth support with IGAs. S
Workshops and Seminars		1,480
Printing, Stationery, Photocopying and Binding		300
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,872	2,280
Domestic Dev't:		
Donor Dev't:		
Total	1,872	2,280
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (10 PWD supported with assistive aides.)	0 (not done)
Non Standard Outputs:	6 PWD groups supported start IGAs as per the special grant for PWDs 1 PWD Council meeting held at the District headquarters.. 1 PWD executive meetings held. 1 Special grant committee meetings held PWD groups monitored in 13 LLG 10 PWD liv	6 PWD groups supported start IGAs as per the special grant for PWDs 1 PWD Council meeting held at the District headquarters.. 1 PWD executive meetings held. 1 Special grant committee meetings held PWD groups monitored in 13 LLG
Workshops and Seminars		336
Travel inland		0
Donations		8,800
Wage Rec't:		
Non Wage Rec't:	10,709	9,136
Domestic Dev't:		
Donor Dev't:		
Total	10,709	9,136
Output: Work based inspections		
Non Standard Outputs:		13 Works places inspected in the 3 sub-counties of Balawoli, Nabwigulu, Kisozi, and Kamuli Town Council.

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 District Women Council)	1 (1 District Women Council meeting)
Non Standard Outputs:	1 District Women Council Executive held. 1 District Women Council meeting held International Women's Day celebrations held 1 Women groups supported in 4 sub counties. 30 women leaders attended workshop on leadership skills and financial mana	1 District Women Council Executive meeting held. 1 District Women Council meeting held 1 Women groups supported in 4 sub counties.
<i>Workshops and Seminars</i>		1,110
<i>Printing, Stationery, Photocopying and Binding</i>		252
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,873	1,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,873	1,862

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	Salaries paid to 4 DPU staff 1 quarterly performance report produced. 1 LGMSDP Accountability compiled and submitted.	Salaries paid to 4 DPU staff 1 quarterly performance report produced. 1 LGMSDP Accountability compiled and submitted.
<i>Travel inland</i>		1,510
<i>General Staff Salaries</i>		10,639

Vote: 517 Kamuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	9,506	10,639
Non Wage Rec't:	4,421	1,510
Domestic Dev't:		
Donor Dev't:		
Total	13,927	12,149

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

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

Output: Internal Audit

No. of Internal Department Audits	3 (- 1 Quarterly Departmental Internal Auditing at the Headquarters - 1 Quarterly Internal Auditing at 12 Sub Counties. - 1 Audit in 186 UPE Primary Schools. - 1 Audit in 26 USE funded Secondary Schools - 01 Procurement Audit - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs) - 1 Value for Money Reviews in LGMSDP, CAIP, SFG projects	1 (- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs))
-----------------------------------	---	---

Vote: 517 Kamuli District**2015/16 Quarter 3****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

	3 Human resource audits	
Date of submitting Quaterly Internal Audit Reports	31/01/2016 (Submission of report to Chairperson,OAG, PAC,MoLG one month after the end of every quarter.)	31/01/2016 (Submission of report to Chairperson,OAG, PAC,MoLG one month after the end of every quarter.)
Non Standard Outputs:	Special Audits and investigations conducted.	NIL
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,004
<i>Fuel, Lubricants and Oils</i>		1,947
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,012	3,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,012	3,251

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,321,414	5,232,943
<i>Non Wage Rec't:</i>	2,521,731	2,521,731
<i>Domestic Dev't:</i>	298,626	298,626
<i>Donor Dev't:</i>		
Total	8,134,295	8,134,295

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0 NIL

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

Expenditure

211101 General Staff Salaries	1,127,643	393,111	34.9%
211103 Allowances	400	420	105.0%
213002 Incapacity, death benefits and funeral expenses	0	1,350	N/A
221002 Workshops and Seminars	1,000	860	86.0%
221005 Hire of Venue (chairs, projector, etc)	3,000	1,435	47.8%
221007 Books, Periodicals & Newspapers	2,500	1,794	71.8%
221008 Computer supplies and Information Technology (IT)	4,000	300	7.5%
221009 Welfare and Entertainment	6,000	5,737	95.6%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,194	69.9%
221012 Small Office Equipment	1,000	400	40.0%
222001 Telecommunications	1,200	1,600	133.3%
222002 Postage and Courier	500	153	30.6%
223004 Guard and Security services	12,000	8,800	73.3%
223005 Electricity	4,000	4,000	100.0%
223006 Water	1,000	3,442	344.2%
227001 Travel inland	54,636	56,604	103.6%
227004 Fuel, Lubricants and Oils	5,000	1,593	31.9%
228002 Maintenance - Vehicles	3,117	2,701	86.6%

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>	1,127,643	<i>Wage Rec't:</i>	393,111	<i>Wage Rec't:</i>	34.9%
<i>Non Wage Rec't:</i>	85,717	<i>Non Wage Rec't:</i>	95,383	<i>Non Wage Rec't:</i>	111.3%
<i>Domestic Dev't:</i>	27,636	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,240,997	Total	488,494	Total	39.4%

Output: Human Resource Management Services

0 NIL

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

Expenditure

221008 Computer supplies and Information Technology (IT)	0	290	N/A
221009 Welfare and Entertainment	5,140	3,004	58.4%
221011 Printing, Stationery, Photocopying and Binding	25,506	11,009	43.2%
227001 Travel inland	8,360	9,174	109.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,006	<i>Non Wage Rec't:</i>	23,477
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	40,006	Total	23,477
		Total	58.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (In place)	0	N/A
---	----	----------------	---	-----

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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.)	4 (Training needs assessment conducted CAREER DEVELOPMENT Capacity Building Plan prepared)	80.00	
---	---	--	-------	--

Non Standard Outputs: N/A

Expenditure

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

Output: Public Information Dissemination

Non Standard Outputs:	Public mandatory notices posted. A DSTV set Procured for the district. DSTV subscription for 12 months made. Payment of radio airtime done and for 4 radio talk shows conducted. Public mandatory notices in all the 13 sub counties Monitored and inspected. Subscription for Wifi (wireless internet) for CAOS office.	Public mandatory notices posted in all the 13 subcounties Monitored and inspected. Subscription for Wifi (wireless internet) for CAOS office. Payment of radio airtime done	0	NIL
-----------------------	--	---	---	-----

Expenditure

221001 Advertising and Public Relations	50,400	67,317	133.6%
221011 Printing, Stationery, Photocopying and Binding	759	45	5.9%
221017 Subscriptions	5,200	2,035	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,919	69,397	113.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,919	69,397	113.9%

Output: Office Support services

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Legal services provided and obligations settled. Handling of Administrator General matters.	Legal services provided and obligations settled. Handling of Administrator General matters.	0	NIL
<i>Expenditure</i>				
227001 Travel inland	9,982	9,086		91.0%
282102 Fines and Penalties/ Court wards	0	25,000		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	34,086	<i>Non Wage Rec't:</i> 341.5%
	<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	Total	34,086	Total 341.5%

Output: Records Management Services

Non Standard Outputs:	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.	0	NIL
<i>Expenditure</i>				
227001 Travel inland	4,455	3,250		73.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	755		37.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,005	<i>Non Wage Rec't:</i> 56.0%
	<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	Total	4,005	Total 56.0%

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 produced, 2 Quarterly reports prepared and submitted to PPDA	0	NIL
<i>Expenditure</i>				
221001 Advertising and Public Relations	5,000	2,100		42.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	502		27.9%
227001 Travel inland	2,200	4,133		187.8%

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	6,735	<i>Non Wage Rec't:</i>	67.3%
<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	10,000	Total	6,735	Total	67.3%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	73,887	34,523	46.7%
---	---------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	73,887	<i>Domestic Dev't:</i>	34,523	<i>Domestic Dev't:</i>	46.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,887	Total	34,523	Total	46.7%

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	5 (5 computers(laptops) procured under retooling)	0 (N/A)	.00	N/A
---	---	----------	-----	-----

Non Standard Outputs: N/A

Expenditure

231005 Machinery and equipment	13,818	6,546	47.4%
--------------------------------	---------------	-------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,818	<i>Domestic Dev't:</i>	6,546	<i>Domestic Dev't:</i>	47.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,818	Total	6,546	Total	47.4%

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**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
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 projectimplementation 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 3 Finance reports produced Field support supervision of accounting cadre done Office running expenses paid Monitoring of projectimplementation done. Staff training supported.		

Expenditure

211101 General Staff Salaries	221,495	150,089	67.8%
213001 Medical expenses (To employees)	2,000	500	25.0%
221003 Staff Training	4,786	3,460	72.3%
221007 Books, Periodicals & Newspapers	2,196	1,138	51.8%
221008 Computer supplies and Information Technology (IT)	4,000	150	3.8%
221009 Welfare and Entertainment	4,000	4,420	110.5%
221011 Printing, Stationery, Photocopying and Binding	12,000	16,482	137.3%
221012 Small Office Equipment	4,000	320	8.0%
221016 IFMS Recurrent costs	4,476	4,623	103.3%
222001 Telecommunications	2,000	1,607	80.4%
223005 Electricity	2,000	1,654	82.7%
227001 Travel inland	17,897	10,535	58.9%
227004 Fuel, Lubricants and Oils	5,000	7,224	144.5%
228001 Maintenance - Civil	2,000	450	22.5%

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

228004 Maintenance – Other	4,000	1,448	36.2%	
Wage Rec't:	221,495	Wage Rec't: 150,089	Wage Rec't: 67.8%	
Non Wage Rec't:	87,955	Non Wage Rec't: 54,011	Non Wage Rec't: 61.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	309,449	Total 204,100	Total 66.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	170852 (From salaries and other incomes)	113823 (From salaries and other incomes)	66.62	NIL
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)	250941 (Rent & Rates from other Gov't Units 13,406 Registration of Businesses 2,369 Rates - Produced assets from private entities 1,545 Property related Duties/Fees 2,217 Other licences 4,180 Other Fees and Charges 10,999 Market/Gate Charges 21,340 Land Fees 6,195 Business licences 30,066 Application Fees 6,323 utilities 2,755 Debtors 6,457 Park Fees 49,195 Miscellaneous 2,290 BDR - 595)	22.21	
Value of Hotel Tax Collected	0 (NIL)	2813 (Kamuli Town Council)	0	
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 lgs.	Monitoring of revenue mobilisation, collection and sharing done. Evaluation of revenue performance for previous year done.		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	900	N/A	
---	----------	-----	-----	--

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

221001 Advertising and Public Relations	1,500	350	23.3%	
221009 Welfare and Entertainment	3,805	450	11.8%	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,730	38.4%	
227001 Travel inland	17,000	6,728	39.6%	
282102 Fines and Penalties/ Court wards	0	24,807	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	111.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	111.7%

Output: Budgeting and Planning Services

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

Expenditure

221001 Advertising and Public Relations	0	23,000	N/A	
221008 Computer supplies and Information Technology (IT)	2,000	80	4.0%	
221009 Welfare and Entertainment	1,700	300	17.6%	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,287	28.6%	
222001 Telecommunications	500	250	50.0%	
227001 Travel inland	18,200	420	2.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	72.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	72.4%

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance**Output: LG Expenditure management Services**

Non Standard Outputs:	Monitoring and supervision of of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministriess Monitoring and mentoring llgs.in best financial management practices.	Monitoring and supervision of of staff made Prepared and submitted accountabilities to various accountability centres.Effected payments to staff and 3rd parties for budget implementation. Monitoring expenditure compliance mechanisms in the departments	0	NIL
	Effected payments to staff and 3rd parties for budget implementation. Monitoring expenditure compliance mechanisms in the departments and llgs. Prepred 12 monthly accounts.			

Expenditure

221009 Welfare and Entertainment	4,000	330	8.3%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,029	12.9%
227001 Travel inland	23,322	9,802	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,822	11,161	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,822	11,161	24.9%

Output: LG Accounting Services

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

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	420	42.0%
--	--------------	-----	-------

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

221009 Welfare and Entertainment	3,500	536	15.3%
221011 Printing, Stationery, Photocopying and Binding	7,500	4,730	63.1%
221012 Small Office Equipment	0	125	N/A
222001 Telecommunications	500	750	150.0%
227001 Travel inland	13,500	3,640	27.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 32,000	<i>Non Wage Rec't:</i> 10,200	<i>Non Wage Rec't:</i> 31.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 32,000	Total 10,200	Total 31.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NIL

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons for 12 months 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons 3 Council meetings to be held to discuss & approve; Committee reports.
-----------------------	--	---

Expenditure

211101 General Staff Salaries	259,817	122,744	47.2%
211103 Allowances	42,286	25,025	59.2%
212103 Pension for Teachers	1,320,546	16,200	1.2%
212105 Pension and Gratuity for Local Governments	1,735,869	1,105,245	63.7%
213002 Incapacity, death benefits and funeral expenses	0	16,560	N/A
221001 Advertising and Public Relations	2,000	900	45.0%
221005 Hire of Venue (chairs, projector, etc)	1,200	760	63.3%

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221007 Books, Periodicals & Newspapers	1,500	750	50.0%	
221008 Computer supplies and Information Technology (IT)	1,500	1,350	90.0%	
221009 Welfare and Entertainment	8,220	5,280	64.2%	
221011 Printing, Stationery, Photocopying and Binding	4,412	3,604	81.7%	
221012 Small Office Equipment	800	600	75.0%	
222001 Telecommunications	1,700	1,400	82.4%	
227001 Travel inland	8,200	13,725	167.4%	
227004 Fuel, Lubricants and Oils	31,800	26,524	83.4%	
	<i>Wage Rec't:</i> 259,817	<i>Wage Rec't:</i> 122,744	<i>Wage Rec't:</i> 47.2%	
	<i>Non Wage Rec't:</i> 3,165,534	<i>Non Wage Rec't:</i> 1,217,924	<i>Non Wage Rec't:</i> 38.5%	
	<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 3,425,351	Total 1,340,667	Total 39.1%	

Output: LG procurement management services

0 NIL

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

Expenditure

211103 Allowances	4,440	2,215	49.9%
213002 Incapacity, death benefits and funeral expenses	0	1,100	N/A
221007 Books, Periodicals & Newspapers	1,300	585	45.0%
221009 Welfare and Entertainment	480	440	91.7%
221011 Printing, Stationery, Photocopying and Binding	292	145	49.7%

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,512	<i>Non Wage Rec't:</i>	4,485	<i>Non Wage Rec't:</i>	47.2%
<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	9,512	Total	4,485	Total	47.2%

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	Salary and Gratuity of Chairperson DSC paid for 3 months 9 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
	2 Newspaper Adverts placed	

Expenditure

211101 General Staff Salaries	24,523	13,500	55.0%		
211103 Allowances	31,920	16,020	50.2%		
213002 Incapacity, death benefits and funeral expenses	0	8,640	N/A		
221001 Advertising and Public Relations	7,000	3,000	42.9%		
221004 Recruitment Expenses	5,495	2,796	50.9%		
221006 Commissions and related charges	2,400	1,200	50.0%		
221009 Welfare and Entertainment	6,000	5,522	92.0%		
221011 Printing, Stationery, Photocopying and Binding	0	594	N/A		
222001 Telecommunications	2,400	1,800	75.0%		
227001 Travel inland	11,000	8,606	78.2%		
227004 Fuel, Lubricants and Oils	3,600	1,800	50.0%		
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	55.0%
<i>Non Wage Rec't:</i>	72,595	<i>Non Wage Rec't:</i>	49,978	<i>Non Wage Rec't:</i>	68.8%
<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	97,118	Total	63,478	Total	65.4%

Output: LG Land management services

No. of Land board meetings	8 (2 meetings per quarter at District Hqtrs)	3 (meetings at District Hqtrs)	37.50	NIL
No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30 4 Quarterly reports produced)	177 (Renewal - 1 Lease - 8 Freehold - 153)	118.00	
Non Standard Outputs:		NIL		

Vote: 517 Kamuli District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Expenditure

213002 Incapacity, death benefits and funeral expenses	0	1,470		N/A
221009 Welfare and Entertainment	504	260		51.6%
221011 Printing, Stationery, Photocopying and Binding	250	178		70.9%
221012 Small Office Equipment	250	75		30.0%
227001 Travel inland	1,500	1,125		75.0%
211103 Allowances	6,800	2,724		40.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,404	<i>Non Wage Rec't:</i> 5,832	<i>Non Wage Rec't:</i>	62.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	9,404	Total 5,832	Total	62.0%

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)	3 (Auditor generals report for FY 13/14 reviewed for District and 13 LLGs)	21.43	
Non Standard Outputs:		NIL		

Expenditure

211103 Allowances	12,150	5,448		44.8%
213002 Incapacity, death benefits and funeral expenses	0	2,940		N/A
221009 Welfare and Entertainment	820	420		51.2%
221011 Printing, Stationery, Photocopying and Binding	934	420		45.0%
222001 Telecommunications	300	150		50.0%
227001 Travel inland	801	840		104.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i> 10,218	<i>Non Wage Rec't:</i>	68.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	15,005	Total 10,218	Total	68.1%

Output: LG Political and executive oversight

0 NIL

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	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.	2 Quarterly monitoring visits 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	

Expenditure

211103 Allowances	3,485	1,160	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,076	<i>Non Wage Rec't:</i> 1,160	<i>Non Wage Rec't:</i> 14.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,076	Total 1,160	Total 14.4%

Output: Standing Committees Services

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	15 Committee reports discussed and adopted Finance/Administration - 2 Production/Natural Resurce - 2 Education and Health - 2 Works and Tech. - 2 Gender/Community - 2	0	NIL
	5 Business Committee meetings held			

Expenditure

211103 Allowances	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%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	<p>1. Staff salaries paid</p> <p>2. DPO's office maintained</p> <p>3. PMG activities supervised (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</p> <p>4. PMG investment projects monitored (4 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;</p> <p>5. Agricultural statistics data bank maintained</p> <p>6. Work plans and reports prepared & submitted to MAAIF</p> <p>7. Quarterly planning & review meetings held (4 meetings)</p> <p>8. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (4 live radio talk shows conducted)</p>	<p>1). Staff salaries for 32 production staff paid</p> <p>2). DPO's office maintained: - Procured office stationery - (1 bottle Photocopier Toner (Lanier 6745); 20 box files; 17 reams of copier paper; 1 box of staple wires); Paid electricity Bills</p> <p>3). PMG</p>	0	Late release of funds. Delayed access to funding was mainly due to a shift from the manual to the automated IFMS system which came along with many challenges
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	327,887	263,021	80.2%
221002 Workshops and Seminars	1,280	960	75.0%
221008 Computer supplies and Information Technology (IT)	800	870	108.8%
221011 Printing, Stationery, Photocopying and Binding	1,961	644	32.8%
221014 Bank Charges and other Bank related costs	480	139	28.9%
222001 Telecommunications	2,000	1,500	75.0%
223005 Electricity	360	385	107.1%

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

227001 Travel inland	13,254	8,507	64.2%	
Wage Rec't:	327,887	Wage Rec't: 263,021	Wage Rec't: 80.2%	
Non Wage Rec't:	20,135	Non Wage Rec't: 13,005	Non Wage Rec't: 64.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	348,021	Total 276,026	Total 79.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Late release of funds
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Major crop weeds, pests and diseases controlled; 2. Agricultural inputs quality assured; 3. Field staff supervised and backstopped; 4. Procurement of 4,825 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwaa. 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 	<p>- 39 Community sensitization meetings were held addressing control of the major crop pests / diseases in Balawoli, Mbulamuti, Namwendwa, Kitayunjwa, Namasagali, Nabwigulu, Wankole, Nawanyago, Kisozi & Bugulumbya sub counties</p> <p>- 35 Inspection & certifi</p>		

Expenditure

227001 Travel inland	11,672	9,580	82.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,392	Non Wage Rec't: 9,580	Non Wage Rec't: 77.3%	
Domestic Dev't:	23,215	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,607	Total 9,580	Total 26.9%	

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	6150 (4,250 goats and cattle (8 cattle 3,900 at Kamuli abattoir, 6 other cattle slauhteres at Kasambira, Namwendwa and Budhumbula slabs per day);	68.33	Late release of funds
--	--	---	-------	-----------------------

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

	4 other cattle slaughteres at Kasambira, Namwendwa & Budhumbula slabs per day.	8 goats are slaughtered at Kamuli abattoir and 12 goats at the other 3 slabs per day.)		
	5 goats are slaughtered at Kamuli abattoir and 10 goats at the other 3 slabs per day.)			
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	40000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	37630 (Poultry were vaccinated against New Castle Disease in Namwendwa, Balawoli, Butansi, Kitayunjwa, Kisozi, Nawanyago, Namasagali, Nabwigulu, Kamuli T/C, Bugulumbya, Wankole, Bulopa & Mbulamuti sub counties)	94.08	
Non Standard Outputs:	1). 480 dogs & cats vaccinated against rabbies 2. Veterinary regulations enforced - (24 livestock disease surveillance visits made) 3. Livestock diseases monitored	- 379 dogs / cats were vaccinated agaist Rabies in Balawoli, Namasagali, Nabwigulu, Kamuli T/C, Bugulumbya, Wankole, Bulopa, Nawanyago, Kitayunjwa, Mbulamuti & Butansi sub counties; - 21 Livestock disease surveillance visits were made in Balawoli, Nawa		
<i>Expenditure</i>				
227001 Travel inland	11,691	8,758	74.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 11,691	<i>Non Wage Rec't:</i> 8,758	<i>Non Wage Rec't:</i> 74.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,691	Total 8,758	Total 74.9%	
Output: Fisheries regulation				
Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Late release of funds and;
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	Imadequate funding / facilitation.
No. of fish ponds construted and maintained	0 (N/A)	0 (N/A)	0	

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	1) Capture fisheries regulations enforced - 4 water patrols conducted	- 4 Water monitoring, control & surveillance patrols were conducted on River Nile waters
	2). Fish quality assured - 40 compliance inspection visits made to fish landing sites & fish markets	- 34 Compliance inspection visits were made to fish landing sites of Kibuye, Malugulya, Nsangabiyire, Kyamatende, Kakindu, Kalama & Kadungu; and 7 fish markets
	3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties - 40 compliance inspection visits made to farmers' fish ponds	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	68	108	158.3%
227001 Travel inland	7,726	5,388	69.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,794	<i>Non Wage Rec't:</i> 5,496	<i>Non Wage Rec't:</i> 70.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,794	Total 5,496	Total 70.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	79 (Parishes in all the 13 LLGs)	100.00	Late release of funds; this was made worse by the introduction of the IFMS system
Number of anti vermin operations executed quarterly	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	6 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Mbulamuti, Wamkole, Bugulumbya, Nabwigulu, Bulopa, Kitayunjwa, Butansi, & Balawoli sub counties)	75.00	
Non Standard Outputs:	8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs; Amunitions for vermin control activities procured with support from locally raised revenue.	4 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;		

Expenditure

227001 Travel inland	7,454	5,846	78.4%
----------------------	--------------	-------	-------

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,794	<i>Non Wage Rec't:</i>	5,846	<i>Non Wage Rec't:</i>	54.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,794	Total	5,846	Total	54.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Insecticide impregnated Tsetse traps procured, depoyed and maintained in Namwendwa, Mbulamuti, Nabwigulu, Namasagali, Kisozi, Butansi & Kitayunjwa sub counties;)	500 (Insecticide impregnated tsetse traps were deploed in Namwendwa, Nabwigulu, Kitayunjwa, Namasagali, Butansi, Mbulamuti & Kisozi sub counties)	100.00	Late release of funds
Non Standard Outputs:	(1) Tsetse fly population monitored (40 monitoring surveys made) (2) Communities sensitized on tsetse /Tryps (32 community meetings held) (3) Apiculture standards promoted assured - (40 farmer visits made)	27 Entomological Monitoring Surveys conducted in Kisozi, Namwendwa, Kamuli TC, Balawoli, Namwendwa, Namasagali, Kitayunjwa & Nabwigulu sub counties - 25 Community sensitization meetings on Tsetse and trypanosomiasis control were held in Kisozi, Kitayun		

Expenditure

224006 Agricultural Supplies	21,390	21,327	99.7%
227001 Travel inland	6,686	5,358	80.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,145	<i>Non Wage Rec't:</i>	5,358
<i>Domestic Dev't:</i>	21,390	<i>Domestic Dev't:</i>	21,327
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	28,535	Total	26,686
			Total
			93.5%

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

No of slaughter slabs constructed	1 (Balawoli slaughter slab constructed and fenced; at Balawoli Trading Centre)	0 (Nil)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	31,578	12,523	39.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	31,578	<i>Domestic Dev't:</i>	12,523
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	31,578	Total	12,523
			Total
			39.7%

Vote: 517 Kamuli District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

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:	4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 12 DHT meetings held. - 4 DHMT meetings held - 12 rounds of cold chain system maintenance. - 4 consultative meetings with MOH. - payment of salaries to 706 health workers under the PHC payroll - 6 medical officers paid top up allowance per month for the whole Fy 2015-2016, amounting to 36M) -.Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs. - Distribution of IEC materials - Disease surveillance visits - Child days plus exercise conducted - Triggering CLTS in 10 villages - 1 sanitation week celebration held & follow up on sanitation & hygiene improvements - Cost sharing with MANIFEST project activities. - Attending the Annual Nurses Scientific Conference	3 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 9 DHT meetings held. - 3 DHMT meetings held - 9 rounds of cold chain system maintenance. - 1 Consultative meetings with MOH. - Payment of salaries to 756 health w	0	Delayed release of funds, affected the timely implementation of planned activities
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	3,369,541	3,233,597	96.0%
211103 Allowances	36,000	3,000	8.3%
221001 Advertising and Public Relations	33,214	8,335	25.1%

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221002 Workshops and Seminars	118,859	292,287	245.9%	
221008 Computer supplies and Information Technology (IT)	6,331	310	4.9%	
221009 Welfare and Entertainment	1,736	633	36.5%	
221011 Printing, Stationery, Photocopying and Binding	4,381	12,252	279.6%	
221012 Small Office Equipment	575	185	32.2%	
221014 Bank Charges and other Bank related costs	2,060	1,440	69.9%	
222001 Telecommunications	3,768	910	24.1%	
223005 Electricity	3,000	1,250	41.7%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	N/A	
224001 Medical and Agricultural supplies	500	400	80.0%	
224004 Cleaning and Sanitation	1,036	586	56.5%	
227001 Travel inland	308,316	399,450	129.6%	
227004 Fuel, Lubricants and Oils	22,642	5,794	25.6%	
228002 Maintenance - Vehicles	6,600	1,215	18.4%	
228004 Maintenance – Other	260	254	97.6%	
	Wage Rec't: 3,369,541	Wage Rec't: 3,233,597	Wage Rec't: 96.0%	
	Non Wage Rec't: 104,404	Non Wage Rec't: 41,741	Non Wage Rec't: 40.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 447,745	Donor Dev't: 687,420	Donor Dev't: 153.5%	
	Total 3,921,691	Total 3,962,759	Total 101.0%	

*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.)	92 (92% of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council.)	127.78	inadequate funding
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.)	48580 (48,580 patients have been registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	76.26	
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.)	1923 (1,923 deliveries have been conducted in Kamuli General Hospital.)	90.88	
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.)	7575 (7,575 patients have been admitted in Kamuli General Hospital)	63.68	

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs: 5,347 children under 1 Yr will be immunised with DPT 3 1,747 Children under 1 Yr have been immunised with DPT 3 at Kamuli General Hospital

Expenditure

263317 Conditional transfers for District Hospitals	131,634	92,693	70.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	131,634	92,693	70.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	131,634	92,693	70.4%	

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.)	1871 (1,871 deliveries conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	92.90	Discrepancies in funds release affected budget performance
Number of inpatients that visited the NGO hospital facility	6361 (6361 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	4960 (4,960 patients have been admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	77.98	
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.)	19473 (19,473 patients have been offered services at OPD in Kamuli Mission hospital in Kamuli Municipal Council.)	72.40	
Non Standard Outputs:	5,347 children immunised with DPT3 at Kamuli Mission Hospital.	1,377 Children under 1Yr have been immunised with DPT3 at Kamuli Mission Hospital.		

Expenditure

263318 Conditional transfers for NGO Hospitals	424,734	312,819	73.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	424,734	312,819	73.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	424,734	312,819	73.7%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	7698 (7,698 patients will be estimated to be admitted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, KIROBA HC II,	4532 (4532 patients have been admitted by the 16 PNFP Health facilities.)	58.87	Discrepancies in funds release affected implementation of planned activities
---	--	---	-------	--

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

	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)			
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.)	3454 (3,454 Children under Iyr have been immunized with DTP3 by the 16 PNFP facilities)	58.15	
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)	2839 (2,839 deliveries have been conducted by 16 PNFP Health Facilities.)	108.52	
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.)	30697 (30,697 patients have been attended to by 17 PNFP Health Facilities)	98.83	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	157,093	100,724	64.1%	

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	157,093	<i>Non Wage Rec't:</i>	100,724	<i>Non Wage Rec't:</i>	64.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	157,093	Total	100,724	Total	64.1%

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

%age of approved posts filled with qualified health workers	61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	100.00	Descripencies in funds release where lower level health facilities HCIII-HCII received less funds compared to the budget, this affected implementation of planed 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)	66 (66 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)	63.46	
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)	374491 (374,491 patients have been offered medical services at OPD in 2 HC IV, 10 HC III & 23 HC II distributed in the District)	92.96	
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)	9525 (9,525 deliveries have been conducted by trained health workers from; 2 HC Ivs & 10 HC IIIs governmet facilities in the District.)	198.02	
%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)	12653 (12,653 Children under 1YR have been immunised with pantavelant vaccine.)	71.01	
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)	15234 (15,234 inpatients have been admitted in 2 HC IVs & 10 HC IIIs across the District.)	127.00	

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units (Current)	225,619	144,894	64.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	225,619	<i>Non Wage Rec't:</i>	144,894	<i>Non Wage Rec't:</i>	64.2%
<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	225,619	Total	144,894	Total	64.2%

Vote: 517 Kamuli District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	1 (payment for contract variation in the construction of staff house at Kiige HC II, Balawoli S/c)	1 (payment for contract variation in the construction of staff house at Kiige HC II, Balawoli S/c)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	1,030	3,582	347.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 1,030	<i>Domestic Dev't:</i> 3,582	<i>Domestic Dev't:</i> 347.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,030	Total 3,582	Total 347.9%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (1.Phase II Construction works of maternity (worth 44,727,262) at Nawankofu HC II, Kasozi parish, Namasagali S/c. However part payment of 52,303,886 will be made, while the balance of 2,423,376 to be paid FY 2016/2017.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	52,304	4,415	8.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 52,304	<i>Domestic Dev't:</i> 4,415	<i>Domestic Dev't:</i> 8.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 52,304	Total 4,415	Total 8.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of teachers paid salaries	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)	102.19	NIL
No. of qualified primary teachers	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	2328 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -182 in Namasagali S/county & -229in balawoli S/county)	102.19	
Non Standard Outputs:	50 teachers forwarded to CAO for confirmation. 70 teachers forwarded to CAO for promotion to SEA	35 teachers forwarded to CAO for confirmation.		

Expenditure

211101 General Staff Salaries	13,098,340	8,923,337	68.1%
Wage Rec't:	13,098,340	8,923,337	Wage Rec't: 68.1%
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	13,098,340	8,923,337	Total 68.1%

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

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of pupils sitting PLE	12000 (Registering 12000 candidates in the 13 lower local registered)	0 (nil)	.00	NIL
No. of Students passing in grade one	600 (Bugabula county 380 Buzaaya County 220)	870 (Bugabula county 577 Buzaaya County 293)	145.00	
		TOTAL = 870)		
No. of student drop-outs	2000 (1,200 drop outs from Bugabula county and 800 from Buzaaya)	623 (623 drop out from the entire district.)	31.15	
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 to 183 school in 13 subcounties.)	88.37	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants (Current)	1,099,704	703,262	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,099,703	703,262	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,099,703	703,262	64.0%

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

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	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)	ayment 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/=Retentions and balances for FY 2014/15 Classrooms:- Wansale p/s - 2,181,740= Lugoloire p/s - 12,8	0	NIL
-----------------------	--	---	---	-----

Expenditure

231001 Non Residential buildings (Depreciation)	122,163	134,205	109.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	131,091	134,205	102.4%
Donor Dev't:		0	0.0%
Total	131,091	134,205	102.4%

Output: Classroom construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	46,309	45,406	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,309	45,406	98.0%
Donor Dev't:		0	0.0%
Total	46,309	45,406	98.0%

Output: Teacher house construction and rehabilitation

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

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of teacher houses constructed	7 (construction of seven twin teachers' house with 2 stances of latrines at 57,926,829/= each without retention in the following schools; 1. Namujenjera - Butansi 2. Bulimira - balawoli 3. Nagwenyi - Bulopa 4. Bugolo - Kisozi 5. St Luke Bulogo- Namwendwa 6. Kadungu - Namasagali 7. Ndalike - Namwendwa)	2 (Construction of 2 unit trs' hse at Bulimila = 38,967,216/=, 2 unit trs' hse at Bulwaiswa =21,857,258/= two stances at Bulwaiswa =3,420,000/=, Construction of 2 unit trs' hse at Namujenjera =14,315,618/=, two stances at Ndalike house =6,858,760/=, two stances at Bugolo house =2,261,517/=, two stances at Kadungu house =2,215,728/=.)	28.57	
-----------------------------------	---	---	-------	--

Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation)	405,488	68,039	16.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	405,488	68,039	16.8%
<i>Donor Dev't:</i>		0	0.0%
Total	405,488	68,039	16.8%

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	NIL
No. of students passing O level	1500 (1500 pupils passing O level)	1500 (1500 pupils passing O level)	100.00	

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of 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)	250 (250 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)	83.33	
---	--	--	-------	--

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	2,167,981	1,608,844	74.2%
Wage Rec't:	2,167,981	1,608,844	74.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,167,981	1,608,844	74.2%

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

No. of students enrolled in USE	18000 (18000 students enrolled in 29 USE schools in the district)	21854 (21,854 students enrolled in 29 USE schools in the district)	121.41	Nil
---------------------------------	---	--	--------	-----

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current)	2,779,425	1,852,950	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,779,425	1,852,950	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,779,425	1,852,950	66.7%

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

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	NIL
No. of classrooms constructed in USE	4 (Construction of a 4 classroom block in a school to be selected.)	3 (Last Installment for Rehabilitation & Expansion at Namasagali College = Sh. 70,625,000)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	70,625	70,625	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	70,625	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	70,625	Total 100.0%

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

No. of students in tertiary education	120 (payment of UPPET funds to 120 students for St Joseph Vocational Training Centre and Nawanyago technical Institute)	193 (payment of UPPET funds to 93 students for St Joseph Vocational Training Centre and 100 from Nawanyago technical)	160.83	NIL
No. Of tertiary education Instructors paid salaries	0 (Nawanyago Technical Institute)	0 (NIL)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
291001 Transfers to Government Institutions	0	143,700		N/A
291003 Transfers to Other Private Entities	0	18,800		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	108,267	<i>Non Wage Rec't:</i> 66.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	54,233	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	162,500	Total 80.3%

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

0 NIL

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	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 iMonitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Registring schools for PLE, Procurement of office stationery. Repair and maintainance of
-----------------------	---	--

Expenditure

211101 General Staff Salaries	66,333	50,233	75.7%
211103 Allowances	36,000	22,912	63.6%
227001 Travel inland	11,500	2,161	18.8%
	<i>Wage Rec't:</i> 66,333	<i>Wage Rec't:</i> 50,233	<i>Wage Rec't:</i> 75.7%
	<i>Non Wage Rec't:</i> 87,000	<i>Non Wage Rec't:</i> 25,073	<i>Non Wage Rec't:</i> 28.8%
	<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 153,333	Total 75,306	Total 49.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	100.00	Nil
No. of tertiary institutions inspected in quarter	1 (monitoring St. Joseph Vocational Institute)	1 (monitoring Lubaga Nursing School)	100.00	
No. of inspection reports provided to Council	4 (One reports per quarter)	3 (Three reports made to council)	75.00	
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.)	314 (Inspection of 314 schools,)	86.74	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	3,000	641	21.4%
----------------------------------	--------------	-----	-------

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

221014 Bank Charges and other Bank related costs	0	73		N/A
227001 Travel inland	40,433	26,901		66.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	53,233	27,615	Non Wage Rec't:	51.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	53,233	27,615	Total	51.9%

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, 3 Quarterly Accountability Report produced and submitted, 3 Quarterly performance report produced and presented to Works committee. 3 Road committee meetings held, Annual District Road Inventory and Condition Survey (ADRICS)
-----------------------	---	---

Expenditure

211101 General Staff Salaries	110,275	74,410	67.5%
211103 Allowances	21,964	11,136	50.7%
221003 Staff Training	0	2,455	N/A
221007 Books, Periodicals & Newspapers	1,440	1,084	75.3%
221009 Welfare and Entertainment	1,200	1,129	94.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,694	42.4%
221014 Bank Charges and other Bank related costs	1,000	586	58.6%

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

223005 Electricity	1,000	588	58.8%	
227001 Travel inland	3,000	2,915	97.2%	
227004 Fuel, Lubricants and Oils	9,000	6,750	75.0%	
228004 Maintenance – Other	4,000	2,154	53.9%	
	<i>Wage Rec't:</i> 110,275	<i>Wage Rec't:</i> 74,410	<i>Wage Rec't:</i> 67.5%	
	<i>Non Wage Rec't:</i> 53,303	<i>Non Wage Rec't:</i> 30,491	<i>Non Wage Rec't:</i> 57.2%	
	<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 163,578	Total 104,901	Total 64.1%	

*2. Lower Level Services***Output: District Roads Maintainence (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)	113 (Periodic Maintenance of Naminage-Buwala-17km Buwuda - Butabala - Kitayunjwa 14km.Naminage - Bulange (10km), Nakibungulya - Bulopa (10km), Bugondha - Kinawampere (12km). Mbulamuti - Kiswa roads(33km), Iganga - Kiige (16.5km), Nakibungulya-Bulopa (10km).)	129.89	NIL
Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km.)	523 (Routine manual road maintenance of the entire district network of 523km.)	100.00	
No. of bridges maintained	0 (NIL)	0 (NIL)	0	
Non Standard Outputs:	Payment of 26 Head men and 263 Road gang workers for 12 months Training of staff, head men and road gangs Emergency works carried out(procurement of culverts and improvement of damaged swamp crossings)	Payment of 26 Head men and 263 Road gang workers for 3 months Training of staff, head men and road gangs 2 Road Committee meetings held		

Expenditure

263312 Conditional transfers for Road Maintenance	663,047	370,004	55.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 663,047	<i>Non Wage Rec't:</i> 370,004	<i>Non Wage Rec't:</i> 55.8%	
	<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 663,047	Total 370,004	Total 55.8%	

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	23 (Periodic maintenace of Nabirumba-Bulogo-Bulopa road -23km)	6 (Nabirumba-Bulogo-Bulopa road)	26.09	NIL
Length in Km. of rural roads constructed	23 (Nabirumba-Bulogo-Bulopa-23km at Shs: 100m.)	6 (Nabirumba-Bulogo-Bulopa road)	26.09	
Non Standard Outputs:	NIL	NIL		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	100,000	24,550	24.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 100,000	<i>Domestic Dev't:</i> 24,550	<i>Domestic Dev't:</i> 24.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 100,000	Total 24,550	Total 24.5%	

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)	Tyres procured for pick up, Repairs of Tipper	0	
<i>Expenditure</i>				
228002 Maintenance - Vehicles	107,364	30,405	28.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 107,364	<i>Non Wage Rec't:</i> 30,405	<i>Non Wage Rec't:</i> 28.3%	
	<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 107,364	Total 30,405	Total 28.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	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 9 months. 3 Quarterly progress reports made and submitted to centre 3 Quarterly performance reports produced and presented to Works committee. 3 Water and sanitation coordination committee meetings held Utility bills for 9 months	0	•There was delay in release of funds for third quarter activities thus causing delay in implementation of the activities. •
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	42,751	29,969	70.1%
221007 Books, Periodicals & Newspapers	540	550	101.9%
221008 Computer supplies and Information Technology (IT)	960	87	9.1%
221009 Welfare and Entertainment	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,440	1,100	76.4%
222003 Information and communications technology (ICT)	2,520	420	16.7%
223005 Electricity	960	945	98.5%
223006 Water	240	30	12.7%
224004 Cleaning and Sanitation	1,200	600	50.0%
227001 Travel inland	4,250	3,274	77.0%
227004 Fuel, Lubricants and Oils	7,830	1,960	25.0%
228002 Maintenance - Vehicles	8,640	350	4.1%
Wage Rec't:	42,751	Wage Rec't: 29,969	Wage Rec't: 70.1%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	60,270	Domestic Dev't: 10,517	Domestic Dev't: 17.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	103,021	Total 40,486	Total 39.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	There was delay in release of funds for third quarter activities thus causing delay in implementation of the activities. •Low quality hand-pump spare parts on market causing
---	---------	---------	---	--

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of 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.)	35 (Siting & Drilling of 19 boreholes supervised; in Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2; Rehabilitation of 9 boreholes supervised in Balawoli, Namasagali, Nabwigulu, Butansi & Namwendwa s/c.)	38.89	frequent break down of hand-pumps.
No. of water points tested for quality	100 (Namwendwa-20, Bulopa-10, Kitayunjwa-20, Bugulumbya-20, Kisozi-20, Wankole-10)	80 (Namwendwa-20, Bulopa-10, Kitayunjwa-20, Bugulumbya-20, Kisozi-20, Wankole-10)	80.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Notices displayed on the District water office notice board.)	1 (1Notice displayed on the District water office notice board.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kamuli District Headquarters)	3 (District Water & Sanitation Coordination Committee meetings held at Kamuli District Headquarters)	75.00	
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 mainstreamed in water and sanitation activities in the s/counties		

Expenditure

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

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (None)	0	•Poverty amongst the rural population, which makes it difficult for them to contribute adequately towards operation &
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (None)	0	

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	88 (88% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)	97.78	maintenance of the facilities •Low quality hand-pump spare parts on market causing frequent break down of hand-pumps.
	Water and sanitation data collected.)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (None)	0	
No. of water points rehabilitated	0 (Item planned for under Borehole drilling and rehabilitation)	9 (19 boreholes drilled in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2.)	0	
Non Standard Outputs:	54 Water user committees reformed and retrained for old water sources.	30 water user committees retrained		

Expenditure

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

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	25 (25 water user committees trained in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)	19 (19 water user committees trained in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2.)	76.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (NIL)	0	

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

No. of water and Sanitation promotional events undertaken	25 (25 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali. 25 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali One sanitation week event conducted in a sub county to be selected after the baseline surveys.)	20 (Demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Bulopa. CLTS Triggering done in 20 villages in Balawoli & Bulopa s/c. Follow up visits made in the 2 triggered s/counties of Balawoli & Bulopa One sanitation week event conducted in Bulopa sub county, World Water Day celebrated in Bulopa s/c.)	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)	4 (4 Radio talk programs conducted on Radio KBS FM radio)	50.00	
No. of water user committees formed.	25 (25 water user committees formed in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)	25 (25 water user committees formed in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3.)	100.00	

Vote: 517 Kamuli District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

<p>Non Standard Outputs:</p> <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>Initial Sanitation baseline surveys were conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Nabwigulu, Namasagali, Nawanyago, Mbulamuti, Namwendwa.</p> <p>25 Communities sensitized to fulfill critical requirements in the</p>
--	--

Expenditure

221002 Workshops and Seminars	50,983	33,969	66.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	22,000	14,155	Non Wage Rec't: 64.3%
Domestic Dev't:	28,983	19,814	Domestic Dev't: 68.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	50,983	33,969	Total 66.6%

3. Capital Purchases

Output: Other Capital

0 None

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs: Retentions for 2014/15 projects paid(23,551). Retentions on FY 2013/2014 drilling contracts paid out.
Balances on projects for FY 2014/15 (50,000)

Expenditure

312104 Other Structures	73,551	13,826	18.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	73,551	<i>Domestic Dev't:</i> 13,826	<i>Domestic Dev't:</i> 18.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	73,551	Total 13,826	Total 18.8%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (5 motor drilled shallow wells constructed in the s/counties of Nabwigulu-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1) 0 (None) .00 Shallow wells were removed from the workplan/budget to save for payment of Contractors for the projects of FY 2014/2015.

Non Standard Outputs: N/A N/A

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 20 (20 boreholes drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Wankole-1, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2, Nawanyago-1.) 19 (19 boreholes drilled in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2.) 95.00

- Long and delayed procurement process which has delayed commencement of construction projects.
- Change of work-plan & budget caused further delay in the procurement process

No. of deep boreholes rehabilitated 25 (25 boreholes rehabilitated in the subcounties of Balawoli-3, Bugulumbya-2, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-2, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1.) 9 (9 boreholes rehabilitated in the subcounties of Namasagali-2, Balawoli-2, Nabwigulu-2, Butansi-1, Namwendwa-2.) 36.00

Non Standard Outputs: N/A N/A

Expenditure

Vote: 517 Kamuli District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

312104 Other Structures	384,000	131,634	34.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	445,436	<i>Domestic Dev't:</i> 131,634	<i>Domestic Dev't:</i> 29.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	445,436	Total 131,634	Total 29.6%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NIL)	0	Design of piped water system was removed from the workplan/budget to save for payment of Contractors for the projects of FY 2014/2015.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (One piped water system designed in Balawoli or Naminage rural growth centres.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Inadequate and late release of funds

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	Salaries for 14 Natural resources staff paid - 118,427,000	Salaries for 14 Natural resources staff paid -28,019,000		
	Office operations including Printing, stationery, photocopying and binding supported.988,000	SLM project activities supported and supervised - 952,800		
	Computer supplies and IT supported by SLM project - 1,000,000	Office operations including Printing, stationery, photocopying and binding supported under SLM project 1,215,250		
	SLM project activities supported and supervised 7,000,000			
	Office operations including Printing, stationery, photocopying and binding supported under SLM project .2,000,000			
	Office equipment under SLM Maintained -6,930,000			
	Update District state of Environment report (DOSIER) - 2,000,000			

Expenditure

211101 General Staff Salaries	118,427	84,057		71.0%
221008 Computer supplies and Information Technology (IT)	1,000	972		97.2%
221011 Printing, Stationery, Photocopying and Binding	2,988	1,713		57.3%
221014 Bank Charges and other Bank related costs	0	139		N/A
227001 Travel inland	9,000	9,284		103.2%
	Wage Rec't: 118,427	Wage Rec't: 84,057		Wage Rec't: 71.0%
	Non Wage Rec't: 2,000	Non Wage Rec't: 139		Non Wage Rec't: 6.9%
	Domestic Dev't: 988	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 10,000	Donor Dev't: 11,969		Donor Dev't: 119.7%
	Total 131,415	Total 96,164		Total 73.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (NIL)	0	Inadequate Funds
--	---------	---------	---	------------------

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	5 (5ha of trees planted with funding from LGMSD in Mafudu and Mbulamuti Local Forest Reserves-9,876,000)	10 (8 ha of trees planted with funding from LGMSD in Kidiki Local Forest Reserves UGX 6,999,996-.More Ha planted courtesy of NALCOI a local NGO that also provided tree seedlings .)	200.00	
Non Standard Outputs:	Trees planted in nMafudu and kamuli Forest local forest Reserves maintained using Local Revenue funds - 3,000,000	NIL		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 1,369,000)	1 (One Focus stakeholders group meeting held with wetland users of Kiko wetland-330,000)	25.00	Nil
Non Standard Outputs:	2 radio talk shows conducted on local radio stations in Kamuli -Ugshs 708,00	Four radio talk shows were conducted courtesy of directive by Office of the Prime Minister to offer airtime to Local governments to promote wise use of Natural Resources including climate change		

Expenditure

221002 Workshops and Seminars	1,369	330	24.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,077	<i>Non Wage Rec't:</i> 330	<i>Non Wage Rec't:</i> 15.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,077	Total 330	Total 15.9%	

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,	41 (12 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli,	113.89	NIL. However, funds were released late
---	--	--	--------	--

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Butansi,kitayunjwa,bulopa,Nam sagali,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugulumba,and Wankole) conducted -2,196,000

Butansi,kitayunjwa,bulopa,Nam sagali,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugulumba,and Wankole) conducted -2,334,100

District Wetland inventory updated -1,560,000

Status of District Wetland inventory updated -1,560,000)

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

3 activity quarterly reports taken to Ministry of Water and Environment offices Luzira,kampala 897,000

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

Expenditure

221010 Special Meals and Drinks	332	332	100.0%
227001 Travel inland	4,944	4,680	94.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,276	5,012	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,276	5,012	95.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 delayed release of funds due ifms failures

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	21 CBSD staff salaries paid.	21 CBSD staff salaries paid.		
	4 CBSD staff meetings held	2 staff meeting held		
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	8 LLGs namely Bugulumbya, Nabwigulu, Nawanyago, Wankole, Namwendwa, Balawoli, Kisozi, Mbulamuti mentored		
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	8 LLGs Projects supervised namely Bugulumbya, Nabwigulu, Nawanyago, Wankole & Namwend		
	40 CSOs monitored and supervised in the District.			
	Office stationary procured.			
	1 monitoring and supervision visit made by members of the Gender committee.			
	4 quarterly meetings for NGOs working in the District Held.			
	4 Heads of sector meeting.			
	40 community based service organisations registered.			
	1 Gabula day/week celebrated.			
	Sensitisation/role modeling for in and out of school children/youth in lifeskills, HIV/AIDS, counselling by the District female councilors			

Expenditure

211101 General Staff Salaries	177,888	126,999	71.4%
221002 Workshops and Seminars	7,999	1,050	13.1%
221014 Bank Charges and other Bank related costs	400	1,333	333.3%
227001 Travel inland	7,300	2,648	36.3%

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>	177,888	<i>Wage Rec't:</i>	126,999	<i>Wage Rec't:</i>	71.4%
<i>Non Wage Rec't:</i>	16,699	<i>Non Wage Rec't:</i>	5,031	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	194,587	Total	132,030	Total	67.9%

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.)	225 (225 FAL learners trained in all the 13 LLGs of Nabwigulu, -17, Butansi, - 15, Mbulamuti, - 16, Namasagali, - 13, Wankole,- 17, Kisozi - 18 Namwendwa, - 16, Balawoli, - 18, Bugulumbya, - 13 Nawanyago, - 14, Bulopa, - 21 Kitayunjwa - 25, Kamuli Town Council. -22 151 adult learners under go Proficiency testing.)	75.00	delayed release of funds leading to use of second quarter money into third quarter.
--------------------------	---	--	-------	---

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	4 quarterly meetings for FAL instructors held.	2 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.	66 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	9,434		72.0%
227001 Travel inland	7,000	5,100		72.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,526	<i>Non Wage Rec't:</i> 14,534	<i>Non Wage Rec't:</i>	70.8%
<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	20,526	Total 14,534	Total	70.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	40 (40 juveniles cases handled and	29 (29 juveniles cases handled and settled.)	72.50	received funds under YLP that had not
--	-------------------------------------	--	-------	---------------------------------------

Vote: 517 Kamuli District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

settled settled.) been budgeted for.

Non Standard Outputs: 126 youth groups supported under YLP

Expenditure

221002 Workshops and Seminars	0	1,550		N/A
227001 Travel inland	16,914	5,349		31.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 6,899	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	16,914	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	16,914	Total 6,899	Total	40.8%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 district youth council)	2 (2 district youth council)	100.00	N/A
---------------------------------	------------------------------	------------------------------	--------	-----

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	4 District youth council executive committee meetings held.	72 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Nawanyago, Bugulumbya, Balawoli, Nabwigule, Kisozi, kamuli TC, Bulopa and Namwendwa.		
	1 District Youth Council meetings held at Kamuli Town Council.			
	60 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	16 youth projects supervise		
	1 International Youth Day District celebrated.			
	26 youth projects supervised and monitored in 13 LLG.			
	District youth council Office supported to run.			
	CDO supported with fuel and airtime			
	50 youth leaders trained in Lifeskills, group dynamics, leadership and financial management.			
	Support to operationalise the District Youth Farm.			
	Facilitation with games and supports			

Expenditure

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

Output: Support to Disabled and the Elderly

Vote: 517 Kamuli District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

No. of assisted aids supplied to disabled and elderly community	40 (40 PWD supported with assistive aides.)	10 (10 PWD supported with assistive aides)	25.00	delayed funding
Non Standard Outputs:	26 PWD groups supported start IGAs as per the special grant for PWDs	13 PWD groups prepared to receive IGAs as per the special grant for PWDs		
	4 Special grant committee meetings held.	2 PWD Council meeting held at the District headquarters..		
	Monitoring beneficiaries of PWD Special grant fund.	2 PWD executive meetings held.		
	Handing over cheques to beneficiaries of PWD special grant	2 Special grant committee meetings held		
	1 PWD Council meeting held at the District headquarters..	PWD groups monitored in 13 LLG		
	4 PWD executive meetings held.			
	1 National Disability Day celebrated held.			
	PWD groups monitored and supported in 13 LLG			
	Deaf campaign week.			
	White cane day celebrations for the blind.			
	10 PWD living with HIV/AIDS visited for psychosocial support.			
	Train 26 PWDs groups in selection, managing enterprises, record keeping and financial management.			

Expenditure

221002 Workshops and Seminars	4,000	1,431	35.8%
227001 Travel inland	2,684	2,070	77.1%
282101 Donations	36,000	17,600	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,834	21,101	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,834	21,101	49.3%

Output: Work based inspections

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	41 Works places inspected in the 3 sub-counties of Balawoli, namasagali, Nabwigulu, Kisozi, Nawanyagoi and Kamuli Town Council.	0	limited funding
	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%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	303	15.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	303	15.1%

Output: Representation on Women's Councils

No. of women councils supported	2 (1 District Women Council)	2 (2 District Women Council meeting)	100.00	delayed funding
---------------------------------	------------------------------	--------------------------------------	--------	-----------------

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	4 District Women Council Executive held.	13 women groups mobilised and sensitised on IGA & leadership in 13LLGs
	2 District Women Council meeting held	1 District Women Council Executive held.
	International Women's Day celebrations held	1 Women groups supported in 4 sub counties.
	3 Women groups supported in 3 sub counties.	Monitoring and support supervision of the women groups.
	30 women leaders attended workshop on leadership skills and financial management.	
	20 women group projects monitored/supported in implementing activities.	
	Facilitate the chairperson gender's office.	

Expenditure

221002 Workshops and Seminars	3,125	2,668	85.4%
221011 Printing, Stationery, Photocopying and Binding	84	252	300.0%
227001 Travel inland	2,400	800	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,489	3,720	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,489	3,720	49.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NIL

Vote: 517 Kamuli District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	Salaries paid to 4 DPU staff 4 quarterly performance reports produced.	Salaries paid to 4 DPU staff 3 quarterly performance reports produced.
	4 LGMSDP Accountabilities compiled and submitted.	3 LGMSDP Accountability compiled and submitted

Expenditure

227001 Travel inland	9,084	5,680	62.5%
211101 General Staff Salaries	38,023	31,918	83.9%
221002 Workshops and Seminars	1,500	600	40.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	150	5.0%
Wage Rec't:	38,023	31,918	83.9%
Non Wage Rec't:	17,684	6,430	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,707	38,348	68.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 NIL

Non Standard Outputs:	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.	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. 2 Quarterly performance reports
	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	

Vote: 517 Kamuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit*Expenditure*

211101 General Staff Salaries	57,564	39,930	69.4%	
221002 Workshops and Seminars	1,270	910	71.7%	
Wage Rec't:	57,564	Wage Rec't: 39,930	Wage Rec't: 69.4%	
Non Wage Rec't:	7,070	Non Wage Rec't: 910	Non Wage Rec't: 12.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	64,634	Total 40,840	Total 63.2%	

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, CAIP, SFG projects 12 Human resource audits)	8 (-2 Quarterly Departmental Internal Auditing at the Headquarters -2 Quarterly Internal Auditing at 12 Sub Counties. Audit review of USE 2014 Audit review of UPE 2014 Payroll report for Q2 - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs))	61.54	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.)	31/01/2016 (Submission of report to Chairperson,OAG, PAC)	#Error	
Non Standard Outputs:	Special Audits and investigations conducted.	1 investigation conducted on Nalinaibi School project Administrative Review report for construction of lined pit latrine at Nalinaibi P/S. Administrative Review report for construction of lined pit latrine at Nalinaibi P/S.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,280	42.7%	
222001 Telecommunications	1,000	900	90.0%	
227001 Travel inland	14,867	11,676	78.5%	
227004 Fuel, Lubricants and Oils	7,178	1,947	27.1%	

Vote: 517 Kamuli District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,045	<i>Non Wage Rec't:</i>	15,803	<i>Non Wage Rec't:</i>	56.3%
<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	28,045	Total	15,803	Total	56.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	21,248,488	<i>Wage Rec't:</i>	15,145,757	<i>Wage Rec't:</i>	71.3%
<i>Non Wage Rec't:</i>	10,044,484	<i>Non Wage Rec't:</i>	5,655,570	<i>Non Wage Rec't:</i>	56.3%
<i>Domestic Dev't:</i>	1,772,986	<i>Domestic Dev't:</i>	801,493	<i>Domestic Dev't:</i>	45.2%
<i>Donor Dev't:</i>	474,659	<i>Donor Dev't:</i>	699,389	<i>Donor Dev't:</i>	147.3%
Total	33,540,617	Total	22,302,210	Total	66.5%

Vote: 517 Kamuli District**2015/16 Quarter 3****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	385,916
Sector: Agriculture				31,578	12,523
LG Function: District Production Services				31,578	12,523
<i>Capital Purchases</i>					
Output: Slaughter slab construction				31,578	12,523
LCII: BALAWOLI				31,578	12,523
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 01 slaughter slab	Balawoli Trading Center	Conditional transfers to Production and Marketing	Works Underway	31,578	12,523
Sector: Works and Transport				397,400	120,072
LG Function: District, Urban and Community Access Roads				397,400	120,072
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				397,400	120,072
LCII: BALAWOLI				362,400	105,548
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	105,548
LCII: KIIGE				35,000	14,524
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Iganga-Kiige road-9km		Other Transfers from Central Government	N/A	35,000	14,524
			(Completed)		
Sector: Education				318,955	196,120
LG Function: Pre-Primary and Primary Education				181,140	117,674
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				57,927	38,967
LCII: KASOLWE				57,927	38,967
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Bulimira P/S without retention		Conditional Grant to SFG	Works Underway	57,927	38,967
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				123,213	78,707
LCII: BALAWOLI				11,832	7,522
Item: 263101 LG Conditional grants (Current)					
Balawoli		Conditional Grant to Primary Education	N/A	11,832	7,522
LCII: KAGUMBA				13,523	8,797
Item: 263101 LG Conditional grants (Current)					

Vote: 517 Kamuli District**2015/16 Quarter 3****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	385,916
Kagumba		Conditional Grant to Primary Education	N/A	5,351	3,901
Kyamatende		Conditional Grant to Primary Education	N/A	8,172	4,897
LCII: KASOLWE Item: 263101 LG Conditional grants (Current)				16,466	10,897
Kikubi		Conditional Grant to Primary Education	N/A	5,153	3,305
Kasolwe		Conditional Grant to Primary Education	N/A	6,746	4,579
Bulimira		Conditional Grant to Primary Education	N/A	4,567	3,013
LCII: KAWAAGA Item: 263101 LG Conditional grants (Current)				22,947	13,488
Buguwa		Conditional Grant to Primary Education	N/A	9,051	5,458
Nawangaiza		Conditional Grant to Primary Education	N/A	7,387	4,273
Kawaaga		Conditional Grant to Primary Education	N/A	6,508	3,757
LCII: KIBUYE Item: 263101 LG Conditional grants (Current)				16,521	11,933
Kibuye		Conditional Grant to Primary Education	N/A	5,771	3,737
Kiige COPE Centre		Conditional Grant to Primary Education	N/A	4,923	4,321
Nabitato		Conditional Grant to Primary Education	N/A	5,827	3,875
LCII: KIIGE Item: 263101 LG Conditional grants (Current)				14,664	9,232
Iganga		Conditional Grant to Primary Education	N/A	7,586	4,784
Kiige		Conditional Grant to Primary Education	N/A	7,078	4,447
LCII: NABULEZI Item: 263101 LG Conditional grants (Current)				13,792	8,933

Vote: 517 Kamuli District**2015/16 Quarter 3****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	385,916
Edhirumamwino		Conditional Grant to Primary Education	N/A	6,825	4,621
Nabulezi		Conditional Grant to Primary Education	N/A	6,968	4,313
LCII: NAMAIRA				13,468	7,905
Item: 263101 LG Conditional grants (Current)					
Namaira SDA		Conditional Grant to Primary Education	N/A	6,896	4,055
Namaira		Conditional Grant to Primary Education	N/A	6,571	3,850
<i>LG Function: Secondary Education</i>				137,815	78,446
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,815	78,446
LCII: BALAWOLI				137,815	78,446
Item: 263104 Transfers to other govt. units (Current)					
Balawoli SS		Conditional Grant to Secondary Education	N/A	137,815	78,446
Sector: Health				26,155	17,202
<i>LG Function: Primary Healthcare</i>				26,155	17,202
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,030	3,582
LCII: KIIGE				1,030	3,582
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff, 2 stance VIP staff latrine with bathroom/Urinal and kitchen	Kiige HC II	PHC Capital Development	N/A	1,030	3,582
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,125	13,619
LCII: BALAWOLI				6,281	3,680
Item: 263104 Transfers to other govt. units (Current)					
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	N/A	6,281	3,680
			(functional)		
LCII: KAGUMBA				3,141	1,657
Item: 263104 Transfers to other govt. units (Current)					
KAGUMBA HC II		Conditional Grant to PHC- Non wage	N/A	3,141	1,657
			(Functional)		
LCII: KASOLWE				3,141	1,657
Item: 263104 Transfers to other govt. units (Current)					

Vote: 517 Kamuli District**2015/16 Quarter 3****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	385,916
KASOLWE HCII		Conditional Grant to PHC	N/A (Functional)	3,141	1,657
LCII: KAWAAGA Item: 263104 Transfers to other govt. units (Current)				3,141	1,657
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	N/A (Functional)	3,141	1,657
LCII: KIBUYE Item: 263104 Transfers to other govt. units (Current)				6,281	3,313
KIIGE HCII		Conditional Grant to PHC	N/A (Functional)	3,141	1,657
KIBUYE HCII		Conditional Grant to PHC	N/A (Functional)	3,141	1,657
LCII: NAMAIRA Item: 263104 Transfers to other govt. units (Current)				3,141	1,657
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	N/A (Functional)	3,141	1,657
Sector: Water and Environment				97,600	40,000
LG Function: Rural Water Supply and Sanitation				97,600	40,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,600	0
LCII: Not Specified				57,600	0
Item: 312104 Other Structures					
Drilling of 3 boreholes		Conditional transfer for Rural Water	N/A	57,600	0
Output: Construction of piped water supply system				40,000	40,000
LCII: BALAWOLI				40,000	40,000
Item: 312104 Other Structures					
Design of piped water system for RGC		Conditional transfer for Rural Water	N/A	40,000	40,000

Vote: 517 Kamuli District**2015/16 Quarter 3****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	316,629
Sector: Works and Transport				40,000	21,417
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,000</i>	<i>21,417</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	21,417
LCII: BULOPA				40,000	21,417
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of NaKibungulya-Bulopa road-10km		Other Transfers from Central Government	N/A	40,000	21,417
			(Works ongoing)		
Sector: Education				299,279	158,731
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,120</i>	<i>28,657</i>
<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	28,657
LCII: BUKUUTU				7,863	4,970
Item: 263101 LG Conditional grants (Current)					
Bukuutu		Conditional Grant to Primary Education	N/A	7,863	4,970
LCII: BULOPA				19,009	11,608
Item: 263101 LG Conditional grants (Current)					
Kasaka		Conditional Grant to Primary Education	N/A	5,367	3,313
Wansale		Conditional Grant to Primary Education	N/A	5,913	3,662
Bulopa		Conditional Grant to Primary Education	N/A	7,728	4,633
LCII: MPAKITONYI				8,188	4,782
Item: 263101 LG Conditional grants (Current)					
Mpakitonyi		Conditional Grant to Primary Education	N/A	8,188	4,782
LCII: NAGAMULI				5,375	4,360
Item: 263101 LG Conditional grants (Current)					

Vote: 517 Kamuli District**2015/16 Quarter 3****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	316,629
Nababirye		Conditional Grant to Primary Education	N/A	5,375	4,360
LCII: NAGWENYI				3,759	2,938
Item: 263101 LG Conditional grants (Current)					
Nagwenyi		Conditional Grant to Primary Education	N/A	3,759	2,938
<i>LG Function: Secondary Education</i>				197,159	130,074
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,159	130,074
LCII: BULOPA				197,159	130,074
Item: 263104 Transfers to other govt. units (Current)					
BULOPA SS		Conditional Grant to Secondary Education	N/A	94,542	58,205
GREEN HILL COLLEGE BULOPA		Conditional Grant to Secondary Education	N/A	102,617	71,869
Sector: Health				8,158	4,847
<i>LG Function: Primary Healthcare</i>				8,158	4,847
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,158	4,847
LCII: BULOPA				8,158	4,847
Item: 263104 Transfers to other govt. units (Current)					
BULOPA HC III		Conditional Grant to PHC- Non wage	N/A	8,158	4,847
				(Functional)	
Sector: Water and Environment				19,200	131,634
<i>LG Function: Rural Water Supply and Sanitation</i>				19,200	131,634
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,200	131,634
LCII: Not Specified				19,200	131,634
Item: 312104 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	N/A	19,200	131,634

Vote: 517 Kamuli District**2015/16 Quarter 3****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	112,070
<i>Sector: Education</i>				205,672	104,708
<i>LG Function: Pre-Primary and Primary Education</i>				133,340	62,321
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				57,927	14,316
LCII: BUGEYWA				57,927	14,316
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Namujenjera P/S without retention		Conditional Grant to SFG	Works Underway	57,927	14,316
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,413	48,005
LCII: BUGEYWA				23,948	15,051
Item: 263101 LG Conditional grants (Current)					
Namujenjera		Conditional Grant to Primary Education	N/A	6,334	4,208
Bugeywa		Conditional Grant to Primary Education	N/A	4,171	2,833
Nakyaka		Conditional Grant to Primary Education	N/A	10,414	6,150
Bugeywa COPE Centre		Conditional Grant to Primary Education	N/A	3,030	1,860
LCII: BUTANSI				11,265	7,666
Item: 263101 LG Conditional grants (Current)					
Kiwungu		Conditional Grant to Primary Education	N/A	4,979	3,860
Butansi		Conditional Grant to Primary Education	N/A	6,286	3,806
LCII: NAIBOWA				19,448	12,444
Item: 263101 LG Conditional grants (Current)					
St. Mulumba		Conditional Grant to Primary Education	N/A	4,242	2,753
Nabirama		Conditional Grant to Primary Education	N/A	3,933	2,603
Naibowa Muslim		Conditional Grant to Primary Education	N/A	5,193	3,247
Naibowa C/U		Conditional Grant to Primary Education	N/A	6,080	3,841

Vote: 517 Kamuli District**2015/16 Quarter 3****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	112,070
LCII: NALUWOLI				20,752	12,845
Item: 263101 LG Conditional grants (Current)					
Nakanyonyi		Conditional Grant to Primary Education	N/A	6,619	4,390
Naluwoli		Conditional Grant to Primary Education	N/A	8,631	4,775
Butegere		Conditional Grant to Primary Education	N/A	5,502	3,681
LG Function: Secondary Education				72,332	42,387
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,332	42,387
LCII: BUGEYWA				29,968	9,510
Item: 263104 Transfers to other govt. units (Current)					
BUGEYWA		Conditional Grant to Secondary Education	N/A	29,968	9,510
LCII: NAIBOWA				42,364	32,876
Item: 263104 Transfers to other govt. units (Current)					
ROYAL COLLEGE KAMULI		Conditional Grant to Secondary Education	N/A	42,364	32,876
Sector: Health				13,023	7,362
LG Function: Primary Healthcare				13,023	7,362
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,023	7,362
LCII: NALUWOLI				13,023	7,362
Item: 263104 Transfers to other govt. units (Current)					
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	N/A	8,158	4,847
			(Functional)		
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	N/A	4,865	2,516
			(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 3****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	695,848
Sector: Education				318,632	181,718
LG Function: Pre-Primary and Primary Education				31,206	19,903
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,206	19,903
LCII: KASOIGO				12,620	8,104
Item: 263101 LG Conditional grants (Current)					
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	N/A	7,300	4,691
Lubaga Boys		Conditional Grant to Primary Education	N/A	5,320	3,413
LCII: MANDWA				18,586	11,799
Item: 263101 LG Conditional grants (Current)					
Kamuli Township		Conditional Grant to Primary Education	N/A	16,618	1,239
Kamuli T/Council COPE Centre		Conditional Grant to Primary Education	N/A	1,968	10,560
LG Function: Secondary Education				287,426	161,815
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				287,426	161,815
LCII: MANDWA				287,426	161,815
Item: 263104 Transfers to other govt. units (Current)					
KAMULI PROGRESSIVE COLLEGE		Conditional Grant to Secondary Education	N/A	287,426	161,815
Sector: Health				734,981	514,130
LG Function: Primary Healthcare				734,981	514,130
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	92,693
LCII: MANDWA				131,634	92,693
Item: 263317 Conditional transfers for District Hospitals					
Kamuli District General Hospital	Hospital ward	Conditional Grant to PHC - development	N/A	131,634	92,693
			(functional)		
Output: NGO Hospital Services (LLS.)				424,734	312,819
LCII: KASOIGO				424,734	312,819
Item: 263318 Conditional transfers for NGO Hospitals					
Kamuli Mission Hospital	Kasoigo	Conditional Grant to PHC - development	N/A	424,734	312,819
			(Functional)		
Output: NGO Basic Healthcare Services (LLS)				157,093	100,724
LCII: KASOIGO				157,093	100,724
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 517 Kamuli District

2015/16 Quarter 3

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	695,848
pnfp health facilities	all the 15 PNFP facilities	Conditional Grant to PHC - development	N/A	157,093	100,724
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,520	7,895
LCII: MANDWA				21,520	7,895
Item: 263104 Transfers to other govt. units (Current)					
KAMULI DISTRICT	MANDWA	Conditional Grant to PHC	N/A	21,520	7,895
HOSPITAL (Bugabula North HSD Mgt)					
(Functional)					

Vote: 517 Kamuli District**2015/16 Quarter 3****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	413,079
Sector: Works and Transport				40,000	63,850
LG Function: District, Urban and Community Access Roads				40,000	63,850
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				40,000	63,850
LCII: NAMAGANDA				40,000	21,417
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Naminage-Bulange road-10km		Other Transfers from Central Government	N/A	40,000	21,417
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	296,866
LG Function: Pre-Primary and Primary Education				139,246	88,364
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				139,246	88,364
LCII: BUDHATEMWA				9,527	5,217
Item: 263101 LG Conditional grants (Current)					
Budhatemwa		Conditional Grant to Primary Education	N/A	9,527	5,217
LCII: BUGANZA				11,875	7,126
Item: 263101 LG Conditional grants (Current)					
Kabbale		Conditional Grant to Primary Education	N/A	6,144	3,478
St. Leo Buganza		Conditional Grant to Primary Education	N/A	5,732	3,649
LCII: BUSOTA				19,025	12,702
Item: 263101 LG Conditional grants (Current)					
Kabukye		Conditional Grant to Primary Education	N/A	6,991	4,736
Busota		Conditional Grant to Primary Education	N/A	6,524	4,601
Butabaala		Conditional Grant to Primary Education	N/A	5,510	3,364
LCII: BUTENDE				13,428	7,501
Item: 263101 LG Conditional grants (Current)					

Vote: 517 Kamuli District**2015/16 Quarter 3****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	413,079
St. Peters Bukamira		Conditional Grant to Primary Education	N/A	7,348	4,026
Butende		Conditional Grant to Primary Education	N/A	6,080	3,475
LCII: KITAYUNJWA Item: 263101 LG Conditional grants (Current)				14,957	10,929
Naminage Mixed		Conditional Grant to Primary Education	N/A	10,414	7,696
Kitayunjwa Parents		Conditional Grant to Primary Education	N/A	4,543	3,233
LCII: NAMAGANDA Item: 263101 LG Conditional grants (Current)				14,038	7,053
Namaganda		Conditional Grant to Primary Education	N/A	6,112	3,325
St. Kaloli Namaganda		Conditional Grant to Primary Education	N/A	7,926	3,728
LCII: NAMISAMBYA I Item: 263101 LG Conditional grants (Current)				14,910	9,333
Namisambya		Conditional Grant to Primary Education	N/A	6,516	3,995
Kiroba		Conditional Grant to Primary Education	N/A	8,394	5,337
LCII: NAMISAMBYA II Item: 263101 LG Conditional grants (Current)				16,180	10,971
Namisambya SDA		Conditional Grant to Primary Education	N/A	5,256	3,562
Buwaiswa		Conditional Grant to Primary Education	N/A	5,510	4,771
Buterimire		Conditional Grant to Primary Education	N/A	5,415	2,638
LCII: NAWANGO Item: 263101 LG Conditional grants (Current)				18,608	12,626
Nawango		Conditional Grant to Primary Education	N/A	6,064	3,924
Nabigongerya		Conditional Grant to Primary Education	N/A	3,624	2,497

Vote: 517 Kamuli District**2015/16 Quarter 3****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	413,079
St. Jacob Nawango		Conditional Grant to Primary Education	N/A	4,654	2,600
Kimenyulo		Conditional Grant to Primary Education	N/A	4,266	3,605
LCII: NAWANSASO				6,698	4,906
Item: 263101 LG Conditional grants (Current)					
Nawansaso		Conditional Grant to Primary Education	N/A	6,698	4,906
LG Function: Secondary Education				304,112	208,502
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				304,112	208,502
LCII: BUSOTA				42,300	29,527
Item: 263104 Transfers to other govt. units (Current)					
KABUKYE SS		Conditional Grant to Secondary Education	N/A	42,300	29,527
LCII: BUTENDE				63,069	28,121
Item: 263104 Transfers to other govt. units (Current)					
JENIMA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	63,069	28,121
LCII: KITAYUNJWA				129,816	101,745
Item: 263104 Transfers to other govt. units (Current)					
BUGABULA SS NAMINAGE		Conditional Grant to Secondary Education	N/A	56,122	49,274
ST. ANDREWS NAMINAGE		Conditional Grant to Secondary Education	N/A	73,694	52,471
LCII: NAMISAMBYA I				68,926	49,110
Item: 263104 Transfers to other govt. units (Current)					
Valley View Namisambya		Conditional Grant to Secondary Education	N/A	68,926	49,110
Sector: Health				13,023	7,362
LG Function: Primary Healthcare				13,023	7,362
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,023	7,362
LCII: BUSOTA				4,865	2,516
Item: 263104 Transfers to other govt. units (Current)					
BUSOTA HC II		Conditional Grant to PHC- Non wage	N/A	4,865	2,516
			(Functional)		
LCII: KITAYUNJWA				8,158	4,847
Item: 263104 Transfers to other govt. units (Current)					

Vote: 517 Kamuli District**2015/16 Quarter 3****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	413,079
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	N/A	8,158	4,847
			(Functional)		
Sector: Water and Environment				47,400	45,000
LG Function: Rural Water Supply and Sanitation				47,400	45,000
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	45,000
LCII: Not Specified				9,000	45,000
Item: 312104 Other Structures					
Motorised shallow well construction		Conditional transfer for Rural Water	N/A	9,000	45,000
Output: Borehole drilling and rehabilitation				38,400	0
LCII: Not Specified				38,400	0
Item: 312104 Other Structures					
Drilling of 2 boreholes		Conditional transfer for Rural Water	N/A	38,400	0

Vote: 517 Kamuli District**2015/16 Quarter 3****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	464,896
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	40,603
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,647</i>	<i>40,603</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	24,550
LCII: NABIRUMBA I				100,000	24,550
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Nabirumba-Bulogo-Bulopa road - (23km)		Other Transfers from Central Government	Works Underway	100,000	24,550
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				35,647	16,053
LCII: KAMULI SABAWALI				35,647	16,053
Item: 263312 Conditional transfers for Road Maintenance					
Emergency works on the road network (Procurement of culverts and spot improvement)		Other Transfers from Central Government	N/A	30,000	6,422
Road Committee meetings		Other Transfers from Central Government	N/A	0	7,176
Traing of staff, headmen and road workers		Other Transfers from Central Government	N/A	5,647	2,455
Sector: Education				425,149	376,232
<i>LG Function: Pre-Primary and Primary Education</i>				<i>240,649</i>	<i>195,352</i>
<i>Capital Purchases</i>					
Output: Other Capital				131,091	134,205
LCII: KAMULI NAMWENDWA				5,928	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 517 Kamuli District**2015/16 Quarter 3****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	464,896
Bank charges		Conditional Grant to SFG	N/A	1,000	0
Payment of retentions and balances on engraving 14/15 projects.		Conditional Grant to SFG	N/A	928	0
Engraving FY 15-16 projects		Conditional Grant to SFG	N/A	4,000	0
LCII: KAMULI SABAWALI Item: 231001 Non Residential buildings (Depreciation)				125,163	134,205
Payment of retentions and balances on projects fo FY 2014-15		Conditional Grant to SFG	Completed	122,163	127,441
Monitoring SFG projects		Conditional Grant to SFG	Works Underway	0	6,764
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	61,147
LCII: BUWANUME Item: 263101 LG Conditional grants (Current)				12,065	6,384
Buzibirira		Conditional Grant to Primary Education	N/A	6,611	3,531
Buwanume		Conditional Grant to Primary Education	N/A	5,454	2,853
LCII: KAMULI NAMWENDWA Item: 263101 LG Conditional grants (Current)				36,806	21,331
Mutekanga Memorial		Conditional Grant to Primary Education	N/A	4,369	2,495
Kiwolera Army		Conditional Grant to Primary Education	N/A	7,673	4,059
Kamuli Boys Boarding		Conditional Grant to Primary Education	N/A	4,266	2,738
Kamuli Girls Boarding		Conditional Grant to Primary Education	N/A	6,096	3,858

Vote: 517 Kamuli District**2015/16 Quarter 3****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	464,896
Rev. Nayenga		Conditional Grant to Primary Education	N/A	6,991	3,746
Buwuda		Conditional Grant to Primary Education	N/A	7,411	4,436
LCII: NABIRUMBA I Item: 263101 LG Conditional grants (Current)				7,728	4,923
Nabirumba		Conditional Grant to Primary Education	N/A	7,728	4,923
LCII: NABIRUMBA II Item: 263101 LG Conditional grants (Current)				15,219	7,766
Buteme Light		Conditional Grant to Primary Education	N/A	7,007	3,626
Bwooko		Conditional Grant to Primary Education	N/A	8,211	4,140
LCII: NABWIGULU Item: 263101 LG Conditional grants (Current)				15,567	8,456
Nabwigulu		Conditional Grant to Primary Education	N/A	9,067	4,724
St. Peters Nabwigulu		Conditional Grant to Primary Education	N/A	6,500	3,732
LCII: NAKULYAKU Item: 263101 LG Conditional grants (Current)				15,444	8,521
Kananage		Conditional Grant to Primary Education	N/A	5,573	2,914
Namunyingi		Conditional Grant to Primary Education	N/A	5,074	2,613
Nakulyaku		Conditional Grant to Primary Education	N/A	4,797	2,994
LCII: NAMUNYINGI Item: 263101 LG Conditional grants (Current)				6,730	3,766
Kiseege		Conditional Grant to Primary Education	N/A	6,730	3,766
LG Function: Secondary Education				179,500	180,881
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,625	70,625
LCII: KAMULI NAMWENDWA Item: 231001 Non Residential buildings (Depreciation)				70,625	70,625

Vote: 517 Kamuli District**2015/16 Quarter 3****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	464,896
Construction of a 4 classroom blocke in a school to be selected by centre		Construction of Secondary Schools	Works Underway	70,625	70,625
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,875	110,256
LCII: KAMULI NAMWENDWA				108,875	110,256
Item: 263104 Transfers to other govt. units (Current)					
KAMULI COLLEGE		Conditional Grant to Secondary Education	N/A	108,875	110,256
<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	6,993
<i>LG Function: Primary Healthcare</i>				12,562	6,993
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,562	6,993
LCII: NABIRUMBA I				6,281	3,680
Item: 263104 Transfers to other govt. units (Current)					
NABIRUMBA HCIII		Conditional Grant to PHC	N/A	6,281	3,680
			(Functional)		
LCII: NABWIGULU				3,141	1,657
Item: 263104 Transfers to other govt. units (Current)					
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	N/A	3,141	1,657
			(Functional)		
LCII: NAMUNYINGI				3,141	1,657
Item: 263104 Transfers to other govt. units (Current)					
NAMUNYINGI HCII		Conditional Grant to PHC	N/A	3,141	1,657
			(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

Vote: 517 Kamuli District**2015/16 Quarter 3****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	464,896
Output: Shallow well construction				9,000	0
LCII: Not Specified				9,000	0
Item: 312104 Other Structures					
Motorised shallow well construction		Conditional transfer for Rural Water	N/A	9,000	0
Output: Borehole drilling and rehabilitation				38,400	0
LCII: Not Specified				38,400	0
Item: 312104 Other Structures					
Drilling of 2 boreholes		Conditional transfer for Rural Water	N/A	38,400	0
Sector: Public Sector Management				87,705	41,068
LG Function: District and Urban Administration				87,705	41,068
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				73,887	34,523
LCII: KAMULI SABAWALI				73,887	34,523
Item: 231001 Non Residential buildings (Depreciation)					
New District Administration block construction(Roofing)	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	Completed	73,887	34,523
Output: Office and IT Equipment (including Software)				13,818	6,546
LCII: NABWIGULU				13,818	0
Item: 231005 Machinery and equipment					
Procurement of computers	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	N/A	13,818	0
LCII: Not Specified				0	6,546
Item: 231005 Machinery and equipment					
Procurement of flat screen computer for CAO's office		District Unconditional Grant - Non Wage	Completed	0	6,546

Vote: 517 Kamuli District**2015/16 Quarter 3****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	246,951
Sector: Education				403,481	237,199
LG Function: Pre-Primary and Primary Education				181,189	99,199
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,309	45,406
LCII: BWIIZA				46,309	45,406
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	Completed	46,309	45,406
			(Retention level)		
Output: Teacher house construction and rehabilitation				57,927	2,216
LCII: KISAIKYE				57,927	2,216
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	2,216
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,953	51,577
LCII: BWIIZA				23,040	17,692
Item: 263101 LG Conditional grants (Current)					
Busambu		Conditional Grant to Primary Education	N/A	5,771	4,462
Kakindu		Conditional Grant to Primary Education	N/A	5,098	3,390
Malugulya		Conditional Grant to Primary Education	N/A	4,377	4,053
Bwiiza COPE Centre		Conditional Grant to Primary Education	N/A	2,142	1,172
Bwiiza		Conditional Grant to Primary Education	N/A	5,652	4,616
LCII: KASOZI				16,268	11,918
Item: 263101 LG Conditional grants (Current)					
Kakaanu		Conditional Grant to Primary Education	N/A	5,320	3,307
Kasozi Mengo		Conditional Grant to Primary Education	N/A	5,090	3,663

Vote: 517 Kamuli District**2015/16 Quarter 3****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	246,951
Kasozi		Conditional Grant to Primary Education	N/A	5,858	4,948
LCII: KISAIKYE				27,181	14,240
Item: 263101 LG Conditional grants (Current)					
Bulondo		Conditional Grant to Primary Education	N/A	3,592	3,042
Kavule		Conditional Grant to Primary Education	N/A	13,631	4,308
Kadungu		Conditional Grant to Primary Education	N/A	4,995	3,923
Kisaikye		Conditional Grant to Primary Education	N/A	4,963	2,968
LCII: NAMASAGALI				10,465	7,728
Item: 263101 LG Conditional grants (Current)					
Namasagali College Staff		Conditional Grant to Primary Education	N/A	4,955	3,956
Namasagali		Conditional Grant to Primary Education	N/A	5,510	3,771
LG Function: Secondary Education				222,292	138,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				222,292	138,000
LCII: NAMASAGALI				222,292	138,000
Item: 263104 Transfers to other govt. units (Current)					
NAMASAGALI COLLEGE		Conditional Grant to Secondary Education	N/A	115,186	60,969
ST. PETERS' NAMWENDWA SS		Conditional Grant to Secondary Education	N/A	107,106	77,032
Sector: Health				61,726	9,752
LG Function: Primary Healthcare				61,726	9,752
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				52,304	4,415
LCII: KASOZI				52,304	4,415
Item: 231002 Residential buildings (Depreciation)					
Phase II Construction of maternity at Nawankofu HC II	Nawankofu	Conditional Grant to PHC - development	N/A	52,304	4,415
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,422	5,337
LCII: KASOZI				3,141	1,657

Vote: 517 Kamuli District**2015/16 Quarter 3****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	246,951
Item: 263104 Transfers to other govt. units (Current)					
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	N/A (Functional)	3,141	1,657
LCII: NAMASAGALI				6,281	3,680
Item: 263104 Transfers to other govt. units (Current)					
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	N/A (Functional)	6,281	3,680
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 3****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	226,429
Sector: Works and Transport				0	21,589
LG Function: District, Urban and Community Access Roads				0	21,589
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	21,589
LCII: BUGONDHA				0	21,589
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Bugondha - Kinawampere road (12km)		Other Transfers from Central Government	N/A	0	21,589
Sector: Education				318,960	175,742
LG Function: Pre-Primary and Primary Education				220,883	72,111
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				115,854	10,279
LCII: BULOGO				57,927	3,420
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at St. Luke Bulogo P/S without retention		Conditional Grant to SFG	Works Underway	57,927	3,420
			(changed to Buwaiswa)		
LCII: NDALIKE				57,927	6,859
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	6,859
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,029	61,833
LCII: BULANGE				19,952	11,331
Item: 263101 LG Conditional grants (Current)					
St. Jude Bulange		Conditional Grant to Primary Education	N/A	6,809	3,990
Butaaya		Conditional Grant to Primary Education	N/A	5,343	2,899
Nalango		Conditional Grant to Primary Education	N/A	7,799	4,442
LCII: BULOGO				11,680	7,971
Item: 263101 LG Conditional grants (Current)					
Bulogo		Conditional Grant to Primary Education	N/A	6,524	4,104

Vote: 517 Kamuli District**2015/16 Quarter 3****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	226,429
Bulogo COPE Centre		Conditional Grant to Primary Education	N/A	2,847	1,810
St. Luke Bulogo		Conditional Grant to Primary Education	N/A	2,309	2,057
LCII: KIDIKI Item: 263101 LG Conditional grants (Current)				15,013	8,989
Nambaale		Conditional Grant to Primary Education	N/A	5,906	3,617
Kidiki Mixed		Conditional Grant to Primary Education	N/A	9,107	5,372
LCII: KINU Item: 263101 LG Conditional grants (Current)				3,458	3,153
Kinu		Conditional Grant to Primary Education	N/A	3,458	3,153
LCII: KYEEYA Item: 263101 LG Conditional grants (Current)				18,034	10,566
Bugondha Butaaga		Conditional Grant to Primary Education	N/A	4,709	3,520
Kyeeya		Conditional Grant to Primary Education	N/A	8,386	3,531
Kayembe		Conditional Grant to Primary Education	N/A	4,939	3,514
LCII: MAKOKA Item: 263101 LG Conditional grants (Current)				9,886	5,946
Kinawampere		Conditional Grant to Primary Education	N/A	3,656	2,236
Makoka		Conditional Grant to Primary Education	N/A	6,231	3,711
LCII: NAMWENDWA Item: 263101 LG Conditional grants (Current)				10,993	4,006
Namwendwa		Conditional Grant to Primary Education	N/A	10,993	4,006
LCII: NDALIKE Item: 263101 LG Conditional grants (Current)				16,014	9,870
Ndalike		Conditional Grant to Primary Education	N/A	8,869	5,105

Vote: 517 Kamuli District**2015/16 Quarter 3****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	226,429
Galinandha		Conditional Grant to Primary Education	N/A	3,933	2,836
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	N/A	3,212	1,930
<i>LG Function: Secondary Education</i>				98,077	103,630
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,077	103,630
LCII: BULANGE				16,210	50,831
Item: 263104 Transfers to other govt. units (Current)					
NALANGO SS		Conditional Grant to Secondary Education	N/A	16,210	50,831
LCII: NAMWENDWA				81,867	52,799
Item: 263104 Transfers to other govt. units (Current)					
STANDARD CENTRAL MAMWENDWA		Conditional Grant to Secondary Education	N/A	81,867	52,799
Sector: Health				35,761	29,099
<i>LG Function: Primary Healthcare</i>				35,761	29,099
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,761	29,099
LCII: BULOGO				4,865	2,516
Item: 263104 Transfers to other govt. units (Current)					
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	N/A	4,865	2,516
			(Functional)		
LCII: KINU				4,865	2,516
Item: 263104 Transfers to other govt. units (Current)					
KINU HC II		Conditional Grant to PHC- Non wage	N/A	4,865	2,516
			(Functional)		
LCII: KYEEYA				4,865	2,516
Item: 263104 Transfers to other govt. units (Current)					
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	N/A	4,865	2,516
			(Functional)		
LCII: NAMWENDWA				21,166	21,552
Item: 263104 Transfers to other govt. units (Current)					
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	N/A	21,166	21,552
			(Functional)		
Sector: Water and Environment				47,400	0
<i>LG Function: Rural Water Supply and Sanitation</i>				47,400	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0

Vote: 517 Kamuli District**2015/16 Quarter 3****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	226,429
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 3****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	326,342
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	282,378
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,899</i>	<i>60,497</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,899	60,497
LCII: BUGULUMBYA				19,595	14,027
Item: 263101 LG Conditional grants (Current)					
Bugulumbya		Conditional Grant to Primary Education	N/A	9,305	7,205
Wandegeya		Conditional Grant to Primary Education	N/A	4,995	2,931
St. Patrick Guwula		Conditional Grant to Primary Education	N/A	5,296	3,891
LCII: BUSANDHA				6,476	4,501
Item: 263101 LG Conditional grants (Current)					
Busandha		Conditional Grant to Primary Education	N/A	6,476	4,501
LCII: BUWOYA				8,286	5,743
Item: 263101 LG Conditional grants (Current)					
Buwoya Moslim		Conditional Grant to Primary Education	N/A	4,725	2,946
Buwoya		Conditional Grant to Primary Education	N/A	3,561	2,797
LCII: KASAMBIRA				25,538	15,169
Item: 263101 LG Conditional grants (Current)					
Bukyonza		Conditional Grant to Primary Education	N/A	7,403	4,779
Kasambira SDA		Conditional Grant to Primary Education	N/A	7,760	4,885

Vote: 517 Kamuli District**2015/16 Quarter 3****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	326,342
Kasambira		Conditional Grant to Primary Education	N/A	10,375	5,504
LCII: NAKIBUNGULYA Item: 263101 LG Conditional grants (Current)				16,022	9,771
Nakibungulya		Conditional Grant to Primary Education	N/A	5,961	3,831
St. Peters Nakibungulya P/S		Conditional Grant to Primary Education	N/A	5,993	3,427
Butale		Conditional Grant to Primary Education	N/A	4,068	2,512
LCII: NAWANENDE Item: 263101 LG Conditional grants (Current)				11,875	8,712
Bukose		Conditional Grant to Primary Education	N/A	5,320	3,864
Nawanende SDA		Conditional Grant to Primary Education	N/A	6,556	4,848
LCII: NAWANGOMA Item: 263101 LG Conditional grants (Current)				4,107	2,575
Nawangoma		Conditional Grant to Primary Education	N/A	4,107	2,575
LG Function: Secondary Education				352,087	221,880
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				352,087	221,880
LCII: BUGULUMBYA Item: 263104 Transfers to other govt. units (Current)				83,487	41,166
BUGULUMBYA SS		Conditional Grant to Secondary Education	N/A	83,487	41,166
LCII: KASAMBIRA Item: 263104 Transfers to other govt. units (Current)				142,568	95,175
KAMULI COMMUNITY COLLEGE		Conditional Grant to Secondary Education	N/A	38,414	28,039
KASAMBIRA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	104,154	67,136
LCII: NAWANENDE Item: 263104 Transfers to other govt. units (Current)				126,032	85,540
BRIGHT COLLEGE NAWANENDE		Conditional Grant to Secondary Education	N/A	126,032	85,540

Vote: 517 Kamuli District**2015/16 Quarter 3****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	326,342
Sector: Health				15,026	8,094
LG Function: Primary Healthcare				15,026	8,094
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	8,094
LCII: BUGULUMBYA				7,185	4,139
Item: 263104 Transfers to other govt. units (Current)					
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	N/A (Functional)	7,185	4,139
LCII: KASAMBIRA				3,921	1,978
Item: 263104 Transfers to other govt. units (Current)					
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	N/A (Functional)	3,921	1,978
LCII: NAKIBUNGULYA				3,921	1,978
Item: 263104 Transfers to other govt. units (Current)					
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	N/A (Functional)	3,921	1,978
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 3****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	438,338
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	411,849
LG Function: Pre-Primary and Primary Education				172,771	80,275
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				57,927	2,262
LCII: KIYUNGA				57,927	2,262
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin teachers' houses at Bugolo P/S without retention.		Conditional Grant to SFG	Works Underway	57,927	2,262
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				114,844	78,013
LCII: KAKIRA				6,017	3,963
Item: 263101 LG Conditional grants (Current)					
Kawule		Conditional Grant to Primary Education	N/A	6,017	3,963
LCII: KAKUNHU				15,887	10,416
Item: 263101 LG Conditional grants (Current)					
Kituba Moslem		Conditional Grant to Primary Education	N/A	2,515	1,425
Nawantale		Conditional Grant to Primary Education	N/A	6,342	4,383
Bulamuka		Conditional Grant to Primary Education	N/A	7,031	4,608
LCII: KISOZI				22,677	13,998
Item: 263101 LG Conditional grants (Current)					
Isimba		Conditional Grant to Primary Education	N/A	8,893	5,401
Namatovu		Conditional Grant to Primary Education	N/A	6,001	4,069

Vote: 517 Kamuli District**2015/16 Quarter 3****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	438,338
Kisozi SDA		Conditional Grant to Primary Education	N/A	7,784	4,528
LCII: KIYUNGA Item: 263101 LG Conditional grants (Current)				16,260	12,128
Kiyunga		Conditional Grant to Primary Education	N/A	7,934	4,993
Bugolo		Conditional Grant to Primary Education	N/A	3,664	3,712
Izanyiro		Conditional Grant to Primary Education	N/A	4,662	3,422
LCII: LWANYAMA Item: 263101 LG Conditional grants (Current)				7,324	4,765
Lwanyama		Conditional Grant to Primary Education	N/A	7,324	4,765
LCII: MAGOGO Item: 263101 LG Conditional grants (Current)				11,756	8,058
Kisadhaki		Conditional Grant to Primary Education	N/A	3,592	2,867
Buzaaya		Conditional Grant to Primary Education	N/A	8,164	5,191
LCII: NAMAGANDA Item: 263101 LG Conditional grants (Current)				8,825	5,693
Kisozi		Conditional Grant to Primary Education	N/A	6,199	3,349
Nile		Conditional Grant to Primary Education	N/A	2,626	2,344
LCII: NANKANDULO Item: 263101 LG Conditional grants (Current)				26,098	18,993
Matuumu C/U		Conditional Grant to Primary Education	N/A	6,896	4,932
Matuumu Catholic		Conditional Grant to Primary Education	N/A	3,537	3,484
Nankandulo		Conditional Grant to Primary Education	N/A	5,977	3,147
Nankandulo Muslim		Conditional Grant to Primary Education	N/A	3,632	2,960

Vote: 517 Kamuli District**2015/16 Quarter 3****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	438,338
Matuumu Bumegere		Conditional Grant to Primary Education	N/A	6,056	4,470
<i>LG Function: Secondary Education</i>				552,251	331,574
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				552,251	331,574
LCII: KISOZI				252,655	190,435
Item: 263104 Transfers to other govt. units (Current)					
KISOZI PROG. SS		Conditional Grant to Secondary Education	N/A	252,655	190,435
LCII: NAMAGANDA				145,277	61,336
Item: 263104 Transfers to other govt. units (Current)					
BUZAAYA SS		Conditional Grant to Secondary Education	N/A	145,277	61,336
LCII: NANKANDULO				154,319	79,802
Item: 263104 Transfers to other govt. units (Current)					
MATUUMU SS		Conditional Grant to Secondary Education	N/A	154,319	79,802
Sector: Health				44,581	26,489
<i>LG Function: Primary Healthcare</i>				44,581	26,489
<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	26,489
LCII: KISOZI				3,921	1,978
Item: 263104 Transfers to other govt. units (Current)					
KIYUNGA		Conditional Grant to PHC- Non wage	N/A	3,921	1,978
				(Functional)	
LCII: MAGOGO				3,921	1,978
Item: 263104 Transfers to other govt. units (Current)					
BUBAGO HC II		Conditional Grant to PHC- Non wage	N/A	3,921	1,978
				(Functional)	
LCII: NANKANDULO				23,000	22,534
Item: 263104 Transfers to other govt. units (Current)					
NANKANDULO HC	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	N/A	23,000	22,534
				(Functional)	
Sector: Water and Environment				47,400	0

Vote: 517 Kamuli District**2015/16 Quarter 3****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	438,338
<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 3****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	192,888
Sector: Works and Transport				0	65,226
LG Function: District, Urban and Community Access Roads				0	65,226
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	65,226
LCII: MBULAMUTI				0	65,226
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Mbulamuti - Kiswa roads (33km)		Other Transfers from Central Government	N/A	0	27,226
			(Works ongoing)		
Hire of Bull dozer		Other Transfers from Central Government	N/A	0	38,000
Sector: Education				181,650	115,585
LG Function: Pre-Primary and Primary Education				67,723	44,524
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,723	44,524
LCII: BUGONDHA				8,627	5,551
Item: 263101 LG Conditional grants (Current)					
Bugondha		Conditional Grant to Primary Education	N/A	3,046	1,840
Kiswa		Conditional Grant to Primary Education	N/A	5,581	3,710
LCII: BULUYA				17,142	11,207
Item: 263101 LG Conditional grants (Current)					
Bugulusi		Conditional Grant to Primary Education	N/A	4,313	2,966
St. Kizito Nababirye P/S		Conditional Grant to Primary Education	N/A	4,749	2,576
Nababirye Madrasat Primary School		Conditional Grant to Primary Education	N/A	4,765	3,440
Buluya-Kawuma Muslim		Conditional Grant to Primary Education	N/A	3,315	2,225
LCII: KIYUNGA				12,699	7,774
Item: 263101 LG Conditional grants (Current)					
Nakakabala		Conditional Grant to Primary Education	N/A	6,888	4,245
Bukakande		Conditional Grant to Primary Education	N/A	5,811	3,530
LCII: MBULAMUTI				29,255	19,992

Vote: 517 Kamuli District**2015/16 Quarter 3****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	192,888
Item: 263101 LG Conditional grants (Current)					
Lugoloire		Conditional Grant to Primary Education	N/A	5,549	4,451
Mbulamuti		Conditional Grant to Primary Education	N/A	6,460	3,618
Mukokotokwa		Conditional Grant to Primary Education	N/A	3,703	2,332
Budhamuli		Conditional Grant to Primary Education	N/A	4,274	3,323
Nababirye COPE I & II		Conditional Grant to Primary Education	N/A	3,988	2,430
Nakalanga		Conditional Grant to Primary Education	N/A	5,280	3,838
LG Function: Secondary Education				113,927	71,062
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,927	71,062
LCII: MBULAMUTI				113,927	71,062
Item: 263104 Transfers to other govt. units (Current)					
ST PAUL S.S		Conditional Grant to Secondary Education	N/A	113,927	71,062
MBULAMUTI					
Sector: Health				15,026	12,077
LG Function: Primary Healthcare				15,026	12,077
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	12,077
LCII: BULUYA				3,921	1,978
Item: 263104 Transfers to other govt. units (Current)					
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	N/A	3,921	1,978
			(Functional)		
LCII: KIYUNGA				3,921	1,978
Item: 263104 Transfers to other govt. units (Current)					
KIYUNGA		Conditional Grant to PHC - development	N/A	3,921	1,978
BUKAKANDE			(Functional)		
LCII: MBULAMUTI				7,185	8,122
Item: 263104 Transfers to other govt. units (Current)					
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	N/A	7,185	8,122
			(Functional)		
Sector: Water and Environment				19,200	0
LG Function: Rural Water Supply and Sanitation				19,200	0

Vote: 517 Kamuli District**2015/16 Quarter 3****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	192,888
<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 3****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	260,317
<i>Sector: Education</i>				298,858	254,293
<i>LG Function: Pre-Primary and Primary Education</i>				69,813	49,109
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,813	49,109
LCII: BUPADHENGO				22,033	15,724
Item: 263101 LG Conditional grants (Current)					
Itukulu		Conditional Grant to Primary Education	N/A	5,177	3,657
Bupadhengo		Conditional Grant to Primary Education	N/A	16,856	12,067
LCII: NAWANTUMBI				19,586	15,957
Item: 263101 LG Conditional grants (Current)					
Bukusu		Conditional Grant to Primary Education	N/A	4,234	2,907
Nawantumbi		Conditional Grant to Primary Education	N/A	3,267	3,630
Buwagi		Conditional Grant to Primary Education	N/A	6,944	2,548
Bukyonda Busano		Conditional Grant to Primary Education	N/A	2,649	3,299
Nalinaibi		Conditional Grant to Primary Education	N/A	2,491	3,573
LCII: NAWANYAGO				28,195	17,428
Item: 263101 LG Conditional grants (Current)					
Busuuli-Busuyi		Conditional Grant to Primary Education	N/A	7,134	3,714
Bukulube		Conditional Grant to Primary Education	N/A	3,236	2,115
Nawanyago		Conditional Grant to Primary Salaries	N/A	7,736	5,489
St. Stephen Nawanyago		Conditional Grant to Primary Education	N/A	10,089	6,111
<i>LG Function: Secondary Education</i>				229,045	205,184
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				229,045	205,184
LCII: BUPADHENGO				82,821	79,773
Item: 263104 Transfers to other govt. units (Current)					

Vote: 517 Kamuli District**2015/16 Quarter 3****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	260,317
COMMUNITY SS BUPADHENGU		Conditional Grant to Secondary Education	N/A	82,821	79,773
LCII: NAWANTUMBI Item: 263104 Transfers to other govt. units (Current)				52,483	54,789
STANDARD COLLEGE BUWAGI		Conditional Grant to Secondary Education	N/A	52,483	54,789
LCII: NAWANYAGO Item: 263104 Transfers to other govt. units (Current)				93,742	70,622
NAWANYAGO COLLEGE		Conditional Grant to Secondary Education	N/A	58,029	45,092
KAMULI GIRLS' COLLEGE		Conditional Grant to Secondary Education	N/A	35,713	25,530
Sector: Health				11,106	6,024
LG Function: Primary Healthcare				11,106	6,024
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,106	6,024
LCII: BUPADHENGU Item: 263104 Transfers to other govt. units (Current)				7,185	4,139
BUPADHENGU HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	N/A	7,185	4,139
			(Functional)		
LCII: NAWANTUMBI Item: 263104 Transfers to other govt. units (Current)				3,921	1,885
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	N/A	3,921	1,885
			(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 3****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	99,545
Sector: Works and Transport				30,000	5,928
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000</i>	<i>5,928</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,000	5,928
LCII: LUZINGA				30,000	5,928
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Buwala-Luzinga road-6km		Other Transfers from Central Government	N/A	30,000	5,928
Sector: Education				154,639	83,922
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,612</i>	<i>33,783</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,612	33,783
LCII: LULYAMBUZI				11,210	8,042
Item: 263101 LG Conditional grants (Current)					
Buwala		Conditional Grant to Primary Education	N/A	3,838	3,533
Lulyambuuzi		Conditional Grant to Primary Education	N/A	7,372	4,509
LCII: LUZINGA				19,234	12,452
Item: 263101 LG Conditional grants (Current)					
Luzinga C/U		Conditional Grant to Primary Education	N/A	2,626	2,092
St. Jude Kibbeto		Conditional Grant to Primary Education	N/A	3,505	2,391
Luzinga Moslem		Conditional Grant to Primary Education	N/A	7,498	3,837
Bukitimbo		Conditional Grant to Primary Education	N/A	5,605	4,132
LCII: WANKOLE				20,169	13,289
Item: 263101 LG Conditional grants (Current)					
Nawandyo		Conditional Grant to Primary Education	N/A	7,411	4,577
Nawandyo COPE Centre		Conditional Grant to Primary Education	N/A	2,309	1,540
Wankole		Conditional Grant to Primary Education	N/A	7,118	4,732

Vote: 517 Kamuli District**2015/16 Quarter 3****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	99,545
Nakulabye Parents		Conditional Grant to Primary Education	N/A	3,331	2,440
<i>LG Function: Secondary Education</i>				104,026	50,139
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,026	50,139
LCII: LUZINGA				104,026	50,139
Item: 263104 Transfers to other govt. units (Current)					
LUZINGA SSS		Conditional Grant to Secondary Education	N/A	104,026	50,139
Sector: Health				15,026	9,694
<i>LG Function: Primary Healthcare</i>				15,026	9,694
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	9,694
LCII: LULYAMBUZI				7,185	4,139
Item: 263104 Transfers to other govt. units (Current)					
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	N/A	7,185	4,139
			(Functional)		
LCII: LUZINGA				3,921	3,578
Item: 263104 Transfers to other govt. units (Current)					
LUZINGA HC II		Conditional Grant to PHC- Non wage	N/A	3,921	3,578
			(Functional)		
LCII: WANKOLE				3,921	1,978
Item: 263104 Transfers to other govt. units (Current)					
NAWANDYO HC II		Conditional Grant to PHC- Non wage	N/A	3,921	1,978
			(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 3****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	33,826
Sector: Works and Transport				0	20,000
LG Function: District, Urban and Community Access Roads				0	20,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	20,000
LCII: Not Specified				0	20,000
Item: 263312 Conditional transfers for Road Maintenance					
Hire of Water Bowser		Other Transfers from Central Government	N/A	0	20,000
Sector: Water and Environment				84,987	13,826
LG Function: Rural Water Supply and Sanitation				84,987	13,826
<i>Capital Purchases</i>					
Output: Other Capital				23,551	13,826
LCII: Not Specified				23,551	13,826
Item: 312104 Other Structures					
Retentions paid		Conditional transfer for Rural Water	N/A	23,551	13,826
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 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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