2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

___. This is in accordance

with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 2016/17. 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, Manafwa District

Date: 3/17/2017

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

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

| | Cumulative Receipt | s | Performance |
|--|--------------------|------------------------|-------------------------|
| UShs 000's | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 679,845 | 92,094 | 14% |
| 2a. Discretionary Government Transfers | 5,737,865 | 1,434,466 | 25% |
| 2b. Conditional Government Transfers | 22,991,881 | 5,870,791 | 26% |
| 2c. Other Government Transfers | 293,840 | 0 | 0% |
| 4. Donor Funding | 325,000 | 67,790 | 21% |
| Total Revenues | 30,028,431 | 7,465,141 | 25% |

Overall Expenditure Performance

| | Cumulative Releases | and Expenditur | e | Perfro | mance | |
|----------------------------|---------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| UShs 000's | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 2,960,219 | 961,036 | 742,757 | 32% | 25% | 77% |
| 2 Finance | 674,519 | 86,635 | 74,464 | 13% | 11% | 86% |
| 3 Statutory Bodies | 821,811 | 114,216 | 102,035 | 14% | 12% | 89% |
| 4 Production and Marketing | 786,917 | 140,056 | 132,050 | 18% | 17% | 94% |
| 5 Health | 3,262,855 | 766,692 | 600,445 | 23% | 18% | 78% |
| 6 Education | 17,592,794 | 4,591,271 | 4,529,327 | 26% | 26% | 99% |
| 7a Roads and Engineering | 1,732,379 | 258,628 | 79,291 | 15% | 5% | 31% |
| 7b Water | 819,509 | 178,662 | 12,256 | 22% | 1% | 7% |
| 8 Natural Resources | 198,331 | 25,280 | 19,933 | 13% | 10% | 79% |
| 9 Community Based Services | 778,636 | 124,500 | 107,202 | 16% | 14% | 86% |
| 10 Planning | 267,690 | 59,729 | 40,974 | 22% | 15% | 69% |
| 11 Internal Audit | 132,772 | 18,269 | 18,269 | 14% | 14% | 100% |
| Grand Total | 30,028,431 | 7,324,974 | 6,459,005 | 24% | 22% | 88% |
| Wage Rec't: | 18,279,990 | 4,458,341 | 4,458,341 | 24% | 24% | 100% |
| Non Wage Rec't: | 7,720,810 | 1,964,876 | 1,513,969 | 25% | 20% | 77% |
| Domestic Dev't | 3,702,630 | 833,968 | 486,695 | 23% | 13% | 58% |
| Donor Dev't | 325,000 | 67,790 | 0 | 21% | 0% | 0% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The district revenue and expenditure performance for Q1 2016/2017 FY was as follows: Receipts of Ugx. 7,465,141,000 representing 25% of the budgeted Ugx 30,028,431,000. The receipts were aggregated as follows: Local revenue Ugx. 92,094,000 (14%), Discretionary government transfers Ugx. 5,870,791,000 (26%), and donor funds Ugx 67,790,000. Out of the receipts, Ugx 4,458,341,000 (24%) was wage, Ugx. 1,497,677,000 (24%) was non-wage and 44,441,000 (13%) wasdevelopment expenditure which was allocated to departments acording to the quarterly release limits. The 20% quarter budget expenditure was a result of late release of funds (just 2 weeks before close of quarter) and the delay in the procurement process which was at advertisement stage. Also the balance includes unexpended funds at the LLGs.

2016/17 Quarter 1

Summary: Cummulative Revenue Performance

| | Cumulative Receipts | Performance | | |
|--|----------------------------|------------------------|-------------------------|--|
| UShs 000's | Approved Budget | Cumulative Receipts | % Budget Received | |
| 1. Locally Raised Revenues | 679,845 | 92,094 | 14% | |
| Market/Gate Charges | 120,000 | 8,164 | 7% | |
| Agency Fees | 85,000 | 0 | 0% | |
| Animal & Crop Husbandry related levies | 13,000 | 0 | 0% | |
| Business licences | 5,000 | 0 | 0% | |
| Local Service Tax | 212,000 | 75,670 | 36% | |
| Other Fees and Charges | 15,600 | 2,100 | 13% | |
| Park Fees | 48,000 | 0 | 0% | |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 5,000 | 0 | 0% | |
| Royalties | 42,000 | 0 | 0% | |
| Sale of non-produced government Properties/assets | 109,245 | 0 | 0% | |
| Land Fees | 25,000 | 6,160 | 25% | |
| 2a. Discretionary Government Transfers | 5,737,865 | 1,434,466 | 25% | |
| District Unconditional Grant (Wage) | 2,031,202 | 507,801 | 25% | |
| Urban Unconditional Grant (Non-Wage) | 125,009 | 31,252 | 25% | |
| District Unconditional Grant (Non-Wage) | 1,003,330 | 250,832 | 25% | |
| Urban Unconditional Grant (Wage) | 164,830 | 41,207 | 25% | |
| District Discretionary Development Equalization Grant | 2,354,356 | 588,589 | 25% | |
| Urban Discretionary Development Equalization Grant | 59,138 | 14,785 | 25% | |
| 2b. Conditional Government Transfers | 22,991,881 | 5,870,791 | 26% | |
| Development Grant | 955,167 | 238,792 | 25% | |
| Pension for Local Governments | 107,621 | 26,905 | 25% | |
| General Public Service Pension Arrears (Budgeting) | 319,293 | 0 | 0% | |
| Gratuity for Local Governments | 793,983 | 198,496 | 25% | |
| Transitional Development Grant | 55,969 | 6,587 | 12% | |
| Sector Conditional Grant (Wage) | 16,092,550 | 4,023,138 | 25% | |
| Sector Conditional Grant (Non-Wage) | 4,667,297 | 1,376,874 | 30% | |
| 2c. Other Government Transfers | 293,840 | 0 | 0% | |
| Youth Livelihood Project (YLP) | 278,000 | 0 | 0% | |
| Primary Leaving Examination (PLE) | 15,840 | 0 | 0% | |
| 4. Donor Funding | 325,000 | 67,790 | 21% | |
| Korean Embassy | 84,000 | 0 | 0% | |
| The AIDS Support Organisation (TASO) | 200,000 | 67,790 | 34% | |
| Salvation Army | 41,000 | 0 | 0% | |
| Fotal Revenues | 30,028,431 | 7,465,141 | 25% | |

(i) Cummulative Performance for Locally Raised Revenues

The district collected Ugx, 92,094,000 representing 54.1% of the quarterly budget. This was because some tax payers hadn't paid by the end of the quarter

(ii) Cummulative Performance for Central Government Transfers

n the First quarter of the FY 2016/17 the district received UGX 7,305,257,257 from central government transfer representing 98.5% of the quarter budget. The district received all the discretionary transfers as it was planned, conditional grants was less because the centre released didn't UPE & YLE. However OGT performed poorly because YLP and NUSAF 3 was not all received as planned

(iii) Cummulative Performance for Donor Funding

The district received Ugx. 67,790,000 representing 83.4% of the quarter budget. Other donors didn't release funds

2016/17 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 2,783,160 | 587,059 | 21% | 695,790 | 587,059 | 84% |
| General Public Service Pension Arrears (Budgeting) | 319,293 | 0 | 0% | 79,823 | 0 | 0% |
| Pension for Local Governments | 107,621 | 26,905 | 25% | 26,905 | 26,905 | 100% |
| Gratuity for Local Governments | 793,983 | 198,496 | 25% | 198,496 | 198,496 | 100% |
| Locally Raised Revenues | 194,378 | 60,729 | 31% | 48,595 | <u>60,729</u> | 125% |
| Multi-Sectoral Transfers to LLGs | 249,720 | 75,758 | 30% | 62,430 | 75,758 | 121% |
| District Unconditional Grant (Non-Wage) | 58,137 | 0 | 0% | 14,534 | 0 | 0% |
| District Unconditional Grant (Wage) | 1,060,027 | 225,172 | 21% | 265,007 | 225,172 | 85% |
| Development Revenues | 177,059 | 373,977 | 211% | 44,265 | 373,977 | 845% |
| Multi-Sectoral Transfers to LLGs | 151,922 | 367,692 | 242% | 37,980 | 367,692 | 968% |
| District Discretionary Development Equalization Gran | 25,137 | 6,284 | 25% | 6,284 | <u>6,284</u> | 100% |
| Cotal Revenues | 2,960,219 | 961,036 | 32% | 740,055 | 961,036 | 130% |
| 3: Overall Workplan Expenditures: Recurrent Expenditure | 2,783,160 | 368,781 | 13% | 695,790 | 368,781 | 53% |
| Wage | 1,142,613 | 225,172 | 20% | 285,653 | 225,172 | 79% |
| Non Wage | 1,640,546 | 143,609 | 9% | 410,137 | 143,609 | 35% |
| Development Expenditure | 177,059 | 373,977 | 211% | 44,265 | 373,977 | 845% |
| Domestic Development | 177,059 | 373,977 | 211% | 44,265 | 373,977 | 845% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,960,219 | 742,757 | 25% | 740,055 | 742,757 | 100% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 218,279 | 8% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| | | | | | | |

By the end of the first quarter of the FY 2016/17 the department had received a total of UGX 538,433,000 representing 18% of the annual budget and 73% of the quarterly budget. On the receipts received UGX 531,550,000 was recurrent revenue from sources such as local revenue, pensionand gruatuity, staff wages both at the district and lower local government whereas UGX 6,903,000 was development revenue from Capacity Building Grant and District Discretionary Equalization grant for both the district and sub county . The expenditure in the quarter was UGX 374,784,000 (53%) of the planned expenditure. The low receipt in the quarter was because the district didnot receivel the gratuity arrears in quarter one . At the end of the quarter there was a balance of UGX 163.649,000 for gratuity

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

The balance was for gratuity not spent because the funds where received late from the centre[Minisry of FinancePlanning and Economic Development.]

(ii) Highlights of Physical Performance

| Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance | action, Indicator | 0 | - |
|--|-------------------|---|---|
|--|-------------------|---|---|

2016/17 Quarter 1

Workplan 1a: Administration

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| % age of LG establish posts filled | 70 | 10 |
| % age of staff appraised | 79 | 10 |
| % age of staff whose salaries are paid by 28th of every month | 90 | 90 |
| % age of pensioners paid by 28th of every month | 80 | 80 |
| No. (and type) of capacity building sessions undertaken | 4 | 1 |
| Availability and implementation of LG capacity building policy and plan | Yes | yes |
| No. of monitoring visits conducted | | 00 |
| No. of monitoring reports generated | | 00 |
| % age of staff trained in Records Management | 00 | 0 |
| No. of computers, printers and sets of office furniture purchased | | 00 |
| No. of existing administrative buildings rehabilitated | | 00 |
| No. of solar panels purchased and installed | | 00 |
| Function Cost (UShs '000) | 2,960,219 | 742,757 |
| Cost of Workplan (UShs '000): | 2,960,219 | 742,757 |

Routine patrols carried out in the district to improve security for people and property,11 Departmental activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedures, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended, National days recognized and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended, 2 Capacity building sessions carried to empower staff in financial management skills6 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out, Reports made, training of Nusaf3 facilitators, rolling out Nusaf3 activities to LLGs, Radio talk shows carried out; IPFs on notice boards displayed; financial disbursements displayed, Public relations about the district carried out; District newsletter designed, published and produced; District occasions and events broadcasted, 11 Departmental activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedures, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended, National days recognized and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.

2016/17 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|------------|---------------------|--------------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 564,625 | 80,329 | 14% | 141,156 | 80,329 | 57% |
| Locally Raised Revenues | 115,172 | 16,424 | 14% | 28,793 | 16,424 | 57% |
| Multi-Sectoral Transfers to LLGs | 233,038 | 11,496 | 5% | 58,259 | 11,496 | 20% |
| District Unconditional Grant (Non-Wage) | 15,223 | 3,806 | 25% | 3,806 | 3,806 | 100% |
| District Unconditional Grant (Wage) | 201,193 | 48,603 | 24% | 50,298 | 48,603 | 97% |
| Development Revenues | 109,894 | 6,306 | 6% | 27,474 | 6,306 | 23% |
| Multi-Sectoral Transfers to LLGs | 109,894 | 6,306 | 6% | 27,474 | 6,306 | 23% |
| Total Revenues | 674,519 | 86,635 | 13% | 168,630 | 86,635 | 51% |
| Recurrent Expenditure Wage | 564,625 201,193 | 68,158 48,603 | 12% 24% | 141,156 50,298 | 68,158 48,603 | 48% 97% |
| B: Overall Workplan Expenditures: | 564 625 | 60 150 | 120/ | 141 156 | (0.150 | 100/ |
| 0 | · · · · | - , | | · · · · · | | |
| Non Wage | 363,433 | 19,554 | 5% | 90,858 | 19,554 | 22% |
| Development Expenditure | 109,894 | 6,306 | 6% | 27,474 | 6,306 | 23% |
| Domestic Development | 109,894 | 6,306 | 6% | 27,474 | 6,306 | 23% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 674,519 | 74,464 | 11% | 168,630 | 74,464 | 44% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 12,171 | 2% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 12,171 | 2% | | | |

In thequarter under review the department received a total of UGX 86,635,000 representing 13% of the annual budget and 51% of the quarterly budget. The receipts were recurrent revenue from sources such as local revenue, District non-wage, staff wages and DDEG at LLG. The receipts were not at 25% as it was planned due to low local revenue and non wage allocated to the department. The expenditure in the quarter was UGX 74,464,000. At the end of quarter there was a balance of UGX 12,171000

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

The balance was for operational costs

(ii) Highlights of Physical Performance

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

Function: 1481 Financial Management and Accountability(LG)

2016/17 Quarter 1

Workplan 2: Finance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 31/7/2017 | 31/7/2017 |
| Value of LG service tax collection | 110000 | 75670000 |
| Value of Other Local Revenue Collections | 386600 | 16423961 |
| Date of Approval of the Annual Workplan to the Council | 30/4/2017 | 30/5/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 28/4/2017 | 30/4/2016 |
| Date for submitting annual LG final accounts to Auditor General | 31/8/2017 | 30/8/2016 |
| Function Cost (UShs '000) | 674,519 | 74,464 |
| Cost of Workplan (UShs '000): | 674,519 | 74,464 |

FINAL ACCOUNTS APPROVED , AUDIT VERIFICATION WAS ALSO DONE AND 3 SARARIES FOR JULY AUGUST AND SEPTEMBER 2016/2017 F/Y

2016/17 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 821,811 | 114,216 | 14% | 205,453 | 114,216 | 56% |
| Locally Raised Revenues | 37,215 | 0 | 0% | 9,304 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 158,947 | 20,359 | 13% | 39,737 | 20,359 | 51% |
| District Unconditional Grant (Non-Wage) | 556,618 | 80,811 | 15% | 139,155 | 80,811 | 58% |
| District Unconditional Grant (Wage) | 69,030 | 13,047 | 19% | 17,258 | 13,047 | 76% |
| Fotal Revenues | 821,811 | 114,216 | 14% | 205,453 | 114,216 | 56% |
| Recurrent Expenditure | 821,811 | 102,035 | 12% | 205,453 | 102,035 | 50% |
| B: Overall Workplan Expenditures: | | | | | | |
| Wage | 69,030 | 13,047 | 19% | 17,258 | 13,047 | 76% |
| Non Wage | 752,780 | 88,989 | 12% | 188,195 | 88,989 | 47% |
| Development Expenditure | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 821,811 | 102,035 | 12% | 205,453 | 102,035 | 50% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 12,181 | 1% | | | |
| Development Balances | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Fotal Unspent Balance (Provide details as an annex) | | 12,181 | 1% | | | |

The department received a total of UGX 108,075,000 representing 53% of the quarterly budget. All the receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non-wage, PAC, DSC/ Land board grant, Councilors exgratia, staff wages both at the district . The low reciepts was due to low localrevenue alocated to the department. The expenditure in the quarter was UGX 101,591,000 representing 52% of the planned expenditure and this was spent on recurrent activities such as gratuity for elected leaders. At the end of the quarter there was a balance of Ugx.6, 483,000 on the sector account and this was meant for DSC, land board and contracts committee meetings scheduled for first to third week of October.

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

Balance on the sector account was meant for pending statutory meeting scheduled for October.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 300 | 20 |
| No. of Land board meetings | 12 | 5 |
| No.of Auditor Generals queries reviewed per LG | 36 | 2 |
| No. of LG PAC reports discussed by Council | 36 | 2 |
| No of minutes of Council meetings with relevant resolutions | 7 | 1 |
| Function Cost (UShs '000) | 821,811 | 102,035 |
| Cost of Workplan (UShs '000): | 821,811 | 102,035 |

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Workplan 3: Statutory Bodies

Submissions to the District Service Commission have been carefully studied and due for consideration. They include among others; study leave, Promotions and appointments; DPAC meetings have been held and reports are being compiled for submission to Council; District Land Board meetings have been held and handled land applications from Sub Counties; The District Contracts' Committee developed the Procurement plan and was approved, 1st quarter report was submitted to PPDA; 1 Council meeting and the 20 executive Committee meetings have been held.

2016/17 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 475,853 | 124,636 | 26% | 118,963 | 124,636 | 105% |
| Sector Conditional Grant (Wage) | 277,190 | 69,298 | 25% | 69,298 | 69,298 | 100% |
| Sector Conditional Grant (Non-Wage) | 51,063 | 12,766 | 25% | 12,766 | 12,766 | 100% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 25,604 | 0 | 0% | 6,401 | 0 | 0% |
| District Unconditional Grant (Non-Wage) | 2,000 | 0 | 0% | 500 | 0 | 0% |
| District Unconditional Grant (Wage) | 117,994 | 42,573 | 36% | 29,499 | 42,573 | 144% |
| Development Revenues | 311,064 | 15,420 | 5% | 77,766 | 15,420 | 20% |
| Development Grant | 45,171 | 11,293 | 25% | 11,293 | 11,293 | 100% |
| Multi-Sectoral Transfers to LLGs | 248,324 | 985 | 0% | 62,081 | <mark>985</mark> | 2% |
| District Discretionary Development Equalization Gran | 17,569 | 3,142 | 18% | 4,392 | 3,142 | 72% |
| otal Revenues | 786,917 | 140,056 | 18% | 196,729 | 140,056 | 71% |
| : Overall Workplan Expenditures: Recurrent Expenditure | 475.853 | 116,630 | 25% | 118,963 | 116,630 | 98% |
| Wage | 395,185 | 111,871 | 28% | 98,796 | 111,871 | 113% |
| Non Wage | 80,668 | 4,760 | 6% | 20,167 | 4,760 | 24% |
| Development Expenditure | 311,064 | 15,420 | 5% | 77,766 | 15,420 | 20% |
| Domestic Development | 311,064 | 15,420 | 5% | 77,766 | 15,420 | 20% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| otal Expenditure | 786,917 | 132,050 | 17% | 196,729 | 132,050 | 67% |
| : Unspent Balances: | | | | | | |
| Recurrent Balances | | 8,006 | 2% | | | |
| Development Balances | | 0 | 0% | | | |
| * | | 0 | 0% | | | |
| Domestic Development | | | | | | |
| Domestic Development Donor Development | | 0 | | | | |

The department received Ugx. 140,056,000 in Q1 of FY 2016/17 representing 18% of the annual budget and 71% of the quarterly budget. All the receipts were recurrent revenue from sources such as District non-wage, staff wages and development funds both at the district and lower local government. The receipts were not at 25% as it was planned due no low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 117,615,000 (60% of the released funds). The unspent balance is Ugx. 22,441,000

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

Balance Shs 22,441,263 not spent due to late release of funds

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Extension Services | | |
| Function Cost (UShs '000) | 302,990 | 69,298 |
| Function: 0182 District Production Services | | |
| No of plant clinics/mini laboratories constructed | 01 | 0 |
| Function Cost (UShs '000) | 478,747 | 62,752 |

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Workplan 4: Production and Marketing

| Function, Indicator | | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|---|
| Function: 0183 District | Commercial Services | | |
| No. of trade sensitisation district/Municipal Counc | n meetings organised at the cil | 4 | 0 |
| No of cooperative group | s supervised | 20 | 0 |
| A report on the nature of needed | value addition support existing and | | NO |
| | Function Cost (UShs '000) | 5,179 | 0 |
| | Cost of Workplan (UShs '000): | 786,917 | 132,050 |

Payment of balance on construction of plant and animal clinic, 7 Staffs paid salaries,01 staff meeting held at the District headquarters,01 report, workplans, accountabilities made.

15 field visits to 15 LLG Bubutu, Magale, Namboko

2016/17 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------------------|-------------------------------|---------------------|--------------------|-----------------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 2,654,907 | 660,030 | 25% | 663,727 | 660,030 | 99% |
| Sector Conditional Grant (Wage) | 2,376,448 | 594,112 | 25% | 594,112 | 594,112 | 100% |
| Sector Conditional Grant (Non-Wage) | 266,759 | 65,918 | 25% | 66,690 | 65,918 | 99% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 7,700 | 0 | 0% | 1,925 | 0 | 0% |
| District Unconditional Grant (Non-Wage) | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Development Revenues | 607,949 | 106,662 | 18% | 151,987 | 106,662 | 70% |
| Transitional Development Grant | 29,621 | 0 | 0% | 7,405 | 0 | 0% |
| Donor Funding | 284,000 | 67,790 | 24% | 71,000 | 67,790 | 95% |
| Multi-Sectoral Transfers to LLGs | 113,422 | 730 | 1% | 28,355 | 730 | 3% |
| District Discretionary Development Equalization Gran | 180,906 | 38,142 | 21% | 45,226 | 38,142 | 84% |
| otal Revenues | 3,262,855 | 766,692 | 23% | 815,714 | 766,692 | 94% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 2,654,907 | 600,445 | 23% | 663,727 | 600,445 | 90% |
| Wage | 2,376,448 | 534,734 | 23% | 594,112 | 534,734 | 90% |
| Non Wage | 278,459 | 65,711 | 24% | 69,615 | 65,711 | 94% |
| Development Expenditure | 607,949 | 0 | 0% | 151,987 | 0 | 0% |
| · · · · · · · · · · · · · · · · · · · | | | | | | 0/0 |
| Domestic Development | 323,949 | 0 | 0% | 80,987 | 0 | |
| Domestic Development Donor Development | 323,949 284,000 | 0 0 | 0% 0% | 80,987 71,000 | 0 0 | 0% |
| | , | | | · · · | v. | 0% 0% 0% 74% |
| Donor Development Cotal Expenditure | 284,000 | 0 | 0% | 71,000 | 0 | 0% 0% |
| Donor Development | 284,000 | 0 | 0% | 71,000 | 0 | 0% 0% |
| Donor Development Cotal Expenditure C: Unspent Balances: | 284,000 | 0 600,445 | 0% 18% | 71,000 | 0 | 0% 0% |
| Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances | 284,000 | 0 600,445 59,585 | 0% 18% 2% | 71,000 | 0 | 0% 0% |
| Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances | 284,000 | 0 600,445 59,585 106,662 | 0% 18% 2% 18% | 71,000 | 0 | 0% 0% |

In Q1 of FY 2016/17 the department received a total of UGX 756,442,000 representing 23% of the annual budget and 93% of the quarterly budget. All the receipts were recurrent revenue from sources such as local revenue, District non-wage, staff wages both at the district and lower local government. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 599,445,000(18% of the released funds). At the end of quarter there was a balance of UGX 156,997,000

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

Late release of quarter one funds affected timely implementation of activities; Balance unspent includes funds for balance on wages, development fund which has not been done as procurement process is in progress

(ii) Highlights of Physical Performance

| Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance | |
|--|--|
|--|--|

Function: 0881 Primary Healthcare

2016/17 Quarter 1

Workplan 5: Health

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Number of outpatients that visited the NGO Basic health facilities | 67213 | 10346 |
| Number of inpatients that visited the NGO Basic health facilities | 40328 | 1953 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1633 | 539 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 28584 | 1378 |
| Number of trained health workers in health centers | 270 | 300 |
| No of trained health related training sessions held. | 20 | 4 |
| Number of outpatients that visited the Govt. health facilities. | 253893 | 10346 |
| Number of inpatients that visited the Govt. health facilities. | 152336 | 1561 |
| No and proportion of deliveries conducted in the Govt. health facilities | 7000 | 1288 |
| % age of approved posts filled with qualified health workers | 80 | 71 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 98 | 70 |
| No of children immunized with Pentavalent vaccine | 107974 | 4221 |
| No of staff houses constructed | 2 | 0 |
| No of maternity wards constructed | 1 | 0 |
| Function Cost (UShs '000) | 2,927,217 | 65,711 |
| Function: 0882 District Hospital Services | | |
| Function Cost (UShs '000) Function: 0883 Health Management and Supervision | 0 | 0 |
| Function Cost (UShs '000) | 335,638 | 534,734 |
| Cost of Workplan (UShs '000): | 3,262,855 | 600,445 |

RoutineImmunisation, followup of HIV/AIDs/TB clients; 2 health education promotion and outreaches carried out in only 16 health facilities in Manafwa district

2016/17 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 16,890,803 | 4,494,096 | 27% | 4,222,701 | 4,494,096 | 106% |
| Sector Conditional Grant (Wage) | 13,438,912 | 3,359,728 | 25% | 3,359,728 | 3,359,728 | 100% |
| Sector Conditional Grant (Non-Wage) | 3,369,647 | 1,119,272 | 33% | 842,412 | 1,119,272 | 133% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Other Transfers from Central Government | 15,840 | 0 | 0% | 3,960 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 6,655 | 0 | 0% | 1,664 | 0 | 0% |
| District Unconditional Grant (Non-Wage) | 2,000 | 0 | 0% | 500 | 0 | 0% |
| District Unconditional Grant (Wage) | 55,749 | 15,096 | 27% | 13,937 | 15,096 | 108% |
| Development Revenues | 701,991 | 97,175 | 14% | 175,498 | 97,175 | 55% |
| Development Grant | 309,426 | 77,357 | 25% | 77,357 | 77,357 | 100% |
| Multi-Sectoral Transfers to LLGs | 313,292 | 0 | 0% | 78,323 | 0 | 0% |
| District Discretionary Development Equalization Gran | 79,272 | 19,818 | 25% | 19,818 | 19,818 | 100% |
| Cotal Revenues | 17,592,794 | 4,591,271 | 26% | 4,398,199 | 4,591,271 | 104% |
| 3: Overall Workplan Expenditures: Recurrent Expenditure | 16,890,803 | 4,478,582 | 27% | 4,222,701 | 4,478,582 | 106% |
| Wage | 13,494,661 | 3,374,824 | 25% | 3,373,665 | 3,374,824 | 100% |
| Non Wage | 3,396,142 | 1,103,758 | 33% | 849,036 | 1,103,758 | 130% |
| Development Expenditure | 701,991 | 50,745 | 7% | 175,498 | 50,745 | 29% |
| Domestic Development | 701,991 | 50,745 | 7% | 175,498 | 50,745 | 29% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| otal Expenditure | 17,592,794 | 4,529,327 | 26% | 4,398,198 | 4,529,327 | 103% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 15,514 | 0% | | | |
| Development Balances | | 46,430 | 7% | | | |
| Domestic Development | | 46,430 | 7% | | | |
| Donor Development | | 0 | | | | |
| Donor Development | | U C | 1 | | | |

In Q1 of FY 2016/17 the department received a total of UGX 4,591,271,000 representing 26% of the annual budget and 104% of the quarterly budget. The receipts included recurrent revenue from sources such as District non-wage, staff wages both at the district and lower local government and development fund. The receipts were 26% due to more allocations if non wage. The expenditure in the quarter was UGX 4,490,753,000(26% of the released funds). At the end of quarter there was a balance of UGX 100,518,000=

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

The balance of UGX 19,818,086 awaits ongoing procurement process since it is a development grant. The rest of the balance is being spent on inspection. Ugx 77,356,551 was reflected in the system as receipts of development funds but were not received

(ii) Highlights of Physical Performance

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

Function: 0781 Pre-Primary and Primary Education

2016/17 Quarter 1

Workplan 6: Education

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of teachers paid salaries | 156 | 156 |
| No. of qualified primary teachers | 1807 | 0 |
| No. of pupils enrolled in UPE | 110786 | 116262 |
| No. of student drop-outs | 200 | 50 |
| No. of Students passing in grade one | 200 | 0 |
| No. of pupils sitting PLE | 4900 | 0 |
| No. of classrooms constructed in UPE | 10 | 0 |
| No. of latrine stances constructed | 25 | 0 |
| No. of primary schools receiving furniture | 72 | 0 |
| Function Cost (UShs '000) | 13,023,434 | 3,227,701 |
| Function: 0782 Secondary Education | | |
| No. of students enrolled in USE | 28162 | 19075 |
| Function Cost (UShs '000) | 4,172,748 | 1,194,893 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 27 | 0 |
| No. of students in tertiary education | 420 | 0 |
| Function Cost (UShs '000) | 273,700 | <i>83,149</i> |
| Function: 0784 Education & Sports Management and Insp | ection | |
| No. of primary schools inspected in quarter | 313 | 113 |
| No. of secondary schools inspected in quarter | 313 | 13 |
| No. of tertiary institutions inspected in quarter | 1 | 0 |
| No. of inspection reports provided to Council | 4 | 0 |
| Function Cost (UShs '000) | 122,913 | 23,584 |
| Function: 0785 Special Needs Education | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 17,592,794 | 4,529,327 |

A total of UGX 8,488,100 was spent during the quarter on travel in land, vehicle maintainance, fuel and lubricants leaving a balance of UGX 23,386,429.

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|-----------|----------------------------|--------------------|--------------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 930,757 | 169,548 | 18% | 232,689 | 169,548 | 73% |
| Sector Conditional Grant (Non-Wage) | 842,142 | 144,496 | 17% | 210,536 | 144,496 | 69% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 12,351 | 0 | 0% | 3,088 | 0 | 0% |
| District Unconditional Grant (Non-Wage) | 2,000 | 0 | 0% | 500 | 0 | 0% |
| District Unconditional Grant (Wage) | 72,264 | 25,052 | 35% | 18,066 | 25,052 | 139% |
| Development Revenues | 801,622 | 89,080 | 11% | 200,406 | 89,080 | 44% |
| Multi-Sectoral Transfers to LLGs | 446,984 | 420 | 0% | 111,746 | 420 | 0% |
| District Discretionary Development Equalization Gran | 354,639 | 88,660 | 25% | 88,660 | 88,660 | 100% |
| Fotal Revenues | 1,732,379 | 258,628 | 15% | 433,095 | 258,628 | 60% |
| Recurrent Expenditure Wage | 930,757 79,765 | 68,871 25,052 | 7% 31% | 2 <i>32,6</i> 89 19,941 | 68,871 25,052 | <i>30%</i> 126% |
| - | · · · · · | | | · · · | | |
| Non Wage | 850,992 | 43,819 | 5% | 212,748 | 43,819 | 21% |
| Development Expenditure | 801,622 | 10,420 | 1% | 200,406 | 10,420 | 5% |
| Domestic Development | 801,622 | 10,420 | 1% | 200,406 | 10,420 | 5% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 1,732,379 | 79,291 | 5% | 433,095 | 79,291 | 18% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 100,677 | 11% | | | |
| Development Balances | | 78,660 | 10% | | | |
| Domestic Development | | 78,660 | 10% | | | |
| Donor Development | | 0 | | | | |
| Fotal Unspent Balance (Provide details as an annex) | | 179,337 | 10% | | | |

In Q1 of FY 2016/17 the department received a total of UGX 258,628,000 representing 15% of the annual budget and 60% of the quarterly budget. All the receipts were recurrent revenue from sources such as, District non-wage, staff wages both at the district and lower local government. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 43,930,000(48% of the released funds). At the end of quarter there was a balance of UGX 214,698,000

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

the unspent balance is because of the ongoing procurement process holding back expenditure

(ii) Highlights of Physical Performance

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

Function: 0481 District, Urban and Community Access Roads

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Length in Km of Urban unpaved roads routinely maintained | 23 | 0 |
| Length in Km of Urban unpaved roads periodically maintained | l | 1 |
| Length in Km of District roads routinely maintained | 179 | 0 |
| Length in Km of District roads periodically maintained | 8 | 0 |
| No. of bridges maintained | 1 | 0 |
| Length in Km of District roads maintained. | 4 | 0 |
| Function Cost (UShs '000) | 1,394,738 | 69,291 |
| Function: 0482 District Engineering Services | | |
| No. of Public Buildings Constructed | 1 | 0 |
| Function Cost (UShs '000) | 337,641 | 10,000 |
| Function: 0483 Municipal Services | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 1,732,379 | 79,291 |

salaries for staff paid, Vehicles and Machinery maintained. Fuel and stationery supplied.

2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 88,419 | 17,857 | 20% | 22,105 | 17,857 | 81% |
| Sector Conditional Grant (Non-Wage) | 35,930 | 8,983 | 25% | 8,983 | 8,983 | 100% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 13,612 | 0 | 0% | 3,403 | 0 | 0% |
| District Unconditional Grant (Non-Wage) | 2,000 | 0 | 0% | 500 | 0 | 0% |
| District Unconditional Grant (Wage) | 34,877 | 8,875 | 25% | 8,719 | 8,875 | 102% |
| Development Revenues | 731,089 | 160,805 | 22% | 182,772 | 160,805 | 88% |
| Development Grant | 600,570 | 150,142 | 25% | 150,142 | 150,142 | 100% |
| Transitional Development Grant | 22,000 | 5,500 | 25% | 5,500 | 5,500 | 100% |
| Multi-Sectoral Transfers to LLGs | 87,870 | 0 | 0% | 21,967 | 0 | 0% |
| District Discretionary Development Equalization Gran | 20,650 | 5,162 | 25% | 5,162 | 5,162 | 100% |
| otal Revenues | 819,509 | 178,662 | 22% | 204,877 | 178,662 | 87% |
| 2: Overall Workplan Expenditures: Recurrent Expenditure | 88,419 | 12,256 | 14% | 22,105 | 12,256 | 55% |
| Wage | 42,378 | 8,875 | 21% | 10,594 | 8,875 | 84% |
| Non Wage | 46,041 | 3,381 | 7% | 11,510 | 3,381 | 29% |
| Development Expenditure | 731,089 | 0 | 0% | 182,772 | 0 | 0% |
| Domestic Development | 731,089 | 0 | 0% | 182,772 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| otal Expenditure | 819,509 | 12,256 | 1% | 204,877 | 12,256 | 6% |
| : Unspent Balances: | | | | | | |
| Recurrent Balances | | 5,601 | 6% | | | |
| Development Balances | | 160,805 | 22% | | | |
| Development Butunces | | 1 60 00 7 | 22% | | | |
| Domestic Development | | 160,805 | 22% | | | |
| | | 160,805 | 22% | | | |

The sector received Ugx. 178,662,000eduring the quarter at the end of september representing 22% of the quarter planned expenditure and spent Ugx. 12,256,000. the receipts were not 25% because of no Local revenue and non wage allocations,

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

The funds will be used for rehabilitation of boreholes and extension of piped water to Bumbo, Bukokho ,Bugobero,sisuni and part of Butiru subcounties which is still under procurement process.

(ii) Highlights of Physical Performance

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

Function: 0981 Rural Water Supply and Sanitation

2016/17 Quarter 1

Workplan 7b: Water

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 60 | 5 |
| No. of water points tested for quality | 90 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 0 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 1 |
| No. of sources tested for water quality | 90 | 0 |
| No. of water points rehabilitated | 5 | 1 |
| % of rural water point sources functional (Gravity Flow Scheme) | 80 | 0 |
| % of rural water point sources functional (Shallow Wells) | 90 | 0 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 12 | 0 |
| No. of water and Sanitation promotional events undertaken | 4 | 0 |
| No. of water user committees formed. | 48 | 0 |
| No. of Water User Committee members trained | 288 | 0 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 33 | 0 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of springs protected | 5 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 5 | 0 |
| No. of deep boreholes rehabilitated | 20 | 0 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 0 |
| Function Cost (UShs '000) | 819,509 | 12,256 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 819,509 | 12,256 |

The sector carried out assessments of all the 35 boreholes due for rehabilitation and deliveried quarter one progress report to Ministry of Water and Environment.

2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 90,282 | 21,938 | 24% | 22,570 | 21,938 | 97% |
| Sector Conditional Grant (Non-Wage) | 8,609 | 2,152 | 25% | 2,152 | 2,152 | 100% |
| Locally Raised Revenues | 2,000 | 500 | 25% | 500 | 500 | 100% |
| Multi-Sectoral Transfers to LLGs | 14,530 | 0 | 0% | 3,632 | 0 | 0% |
| District Unconditional Grant (Non-Wage) | 2,000 | 3,500 | 175% | 500 | 3,500 | 700% |
| District Unconditional Grant (Wage) | 63,143 | 15,786 | 25% | 15,786 | 15,786 | 100% |
| Development Revenues | 108,049 | 3,342 | 3% | 27,012 | 3,342 | 12% |
| Donor Funding | 41,000 | 0 | 0% | 10,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 54,659 | 245 | 0% | 13,665 | 245 | 2% |
| District Discretionary Development Equalization Gran | 12,390 | 3,097 | 25% | 3,097 | 3,097 | 100% |
| Cotal Revenues | 198,331 | 25,280 | 13% | 49,583 | 25,280 | 51% |
| 3: Overall Workplan Expenditures: Recurrent Expenditure | 90,282 | 18,586 | 21% | 22,570 | 18,586 | 82% |
| · · · | 90 282 | 18 586 | 21% | 22 570 | 18 586 | 82% |
| Wage | 63,143 | 15,786 | 25% | 15,786 | 15,786 | 100% |
| Non Wage | 27,139 | 2,800 | 10% | 6,785 | 2,800 | 41% |
| Development Expenditure | 108,049 | 1,347 | 1% | 27,012 | 1,347 | 5% |
| Domestic Development | 67,049 | 1,347 | 2% | 16,762 | 1,347 | 8% |
| Donor Development | 41,000 | 0 | 0% | 10,250 | 0 | 0% |
| Total Expenditure | 198,331 | 19,933 | 10% | 49,583 | 19,933 | 40% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 3,352 | 4% | | | |
| Development Balances | | 1,995 | 2% | | | |
| Domestic Development | | 1,995 | 3% | | | |
| Donor Development | | 0 | 0% | | | |
| Fotal Unspent Balance (Provide details as an annex) | | 5,347 | 3% | | | |

In Q1 of FY 2016/17 the department received a total of UGX 25,280,000 representing 13% of the annual budget and 51% of the quarterly budget. The receipts included both recurrent revenue and development from sources, District non-wage, staff wages both at the district and lower local government. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 19,933,000(40% of the released funds). At the end of quarter there was a balance of UGX 5,342,000

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

Funds were released latejust at the end of the quarter; procurement process is ongoing for which actiities the remaining funds are allocated

(ii) Highlights of Physical Performance

Function: 0983 Natural Resources Management

2016/17 Quarter 1

Workplan 8: Natural Resources

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 12 | 3 |
| No. of monitoring and compliance surveys/inspections undertaken | 12 | 0 |
| No. of Wetland Action Plans and regulations developed | 5 | 0 |
| Area (Ha) of Wetlands demarcated and restored | 5 | 2 |
| No. of community women and men trained in ENR monitoring | 40 | 10 |
| No. of monitoring and compliance surveys undertaken | 4 | 1 |
| No. of new land disputes settled within FY | 2 | 1 |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | 198,331 198,331 | 19,933 19,933 |

3 months salary paid to 6 staff, survey processes initiated for District Headquarters and Buwagogo Leprosy Center land,

2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 440,788 | 110,775 | 25% | 110,197 | 110,775 | 101% |
| Sector Conditional Grant (Non-Wage) | 93,147 | 23,287 | 25% | 23,287 | 23,287 | 100% |
| Locally Raised Revenues | 2,000 | 5,520 | 276% | 500 | 5,520 | 1104% |
| Multi-Sectoral Transfers to LLGs | 299,974 | 819 | 0% | 74,993 | 819 | 1% |
| District Unconditional Grant (Non-Wage) | 2,000 | 5,000 | 250% | 500 | 5,000 | 1000% |
| District Unconditional Grant (Wage) | 43,667 | 76,149 | 174% | 10,917 | 76,149 | 698% |
| Development Revenues | 337,849 | 13,725 | 4% | 84,462 | 13,725 | 16% |
| Transitional Development Grant | 4,348 | 1,087 | 25% | 1,087 | 1,087 | 100% |
| Other Transfers from Central Government | 278,000 | 0 | 0% | 69,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 49,217 | 11,067 | 22% | 12,304 | 11,067 | 90% |
| District Discretionary Development Equalization Gran | 6,284 | 1,571 | 25% | 1,571 | 1,571 | 100% |
| otal Revenues | 778,636 | 124,500 | 16% | 194,659 | 124,500 | 64% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 440,788 | 96.136 | 22% | 110,197 | 96,136 | 87% |
| Wage | 323,857 | 76,149 | 24% | 80,964 | 76,149 | 94% |
| Non Wage | 116,930 | 19,986 | 17% | 29,233 | 19,986 | 68% |
| Development Expenditure | 337,849 | 11,067 | 3% | 84,462 | 11,067 | 13% |
| Domestic Development | 337,849 | 11,067 | 3% | 84,462 | 11,067 | 13% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| otal Expenditure | 778,636 | 107,202 | 14% | 194,659 | 107,202 | 55% |
| . Ilana and Dalamana | | | | | | |
| C: Unspent Balances: | | | 3% | | | |
| Recurrent Balances | | 14,639 | 3%0 | | | |
| · · · · | | 14,639 2,658 | 3% 1% | | | |
| Recurrent Balances | | | | | | |
| Recurrent Balances Development Balances | | 2,658 | 1% | | | |

The department received a total of Ugx 124,500,000 representing 16% of the annual budget and 64% of the quarterly budget. The receipts included recurrent revenue from sources such as local revenue, CDA Non-wage, conditional grant for PWDs, staff wages both at the district and lower local government development revenue from CDD and Youth Livelihood project (YLP). The expenditure in the quarter was Ugx.106,444,000 (57% of the funds received). At the end of the quarter there was Ugx. 18,055,000 of which Ugx.1,086,957 was development grant,Ugx.10,892,394 was Special grant for PWDs,Ugx.1,571,082 was equalisation grant,Ugx1,565,107 was PWD council andUgx 5,410,545 FAL.

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

Funds for this quarter were received in the last week of the quarter; Procurement process ongoing

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

2016/17 Quarter 1

Workplan 9: Community Based Services

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of children settled | 2 | 0 |
| No. of Active Community Development Workers | 37 | 0 |
| No. FAL Learners Trained | 580 | 0 |
| No. of children cases (Juveniles) handled and settled | 2 | 0 |
| No. of Youth councils supported | 2 | 0 |
| No. of assisted aids supplied to disabled and elderly community | 2 | 0 |
| No. of women councils supported | 2 | 1 |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | 778,636 778,636 | 107,202 107,202 |

Community mobilization for Polio vaccination programs, YLPs and UWEPs; monitoring activities of the OWC, YLP

2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Ouarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | X | | |
| Recurrent Revenues | 126,626 | 24,463 | 19% | 31,657 | 24,463 | 77% |
| Locally Raised Revenues | 27,760 | 0 | 0% | 6,940 | 0 | 0% |
| District Unconditional Grant (Non-Wage) | 62,891 | 15,723 | 25% | 15,723 | 15,723 | 100% |
| District Unconditional Grant (Wage) | 35,976 | 8,740 | 24% | 8,994 | 8,740 | 97% |
| Development Revenues | 141,064 | 35,266 | 25% | 35,266 | 35,266 | 100% |
| District Discretionary Development Equalization Gran | 141,064 | 35,266 | 25% | 35,266 | 35,266 | 100% |
| Fotal Revenues | 267,690 | 59,729 | 22% | 66,923 | 59,729 | 89% |
| Recurrent Expenditure | 126,626 | 23,562 | 19% | 31,657 | 23,562 | 74% |
| B: Overall Workplan Expenditures: | | | | | | |
| Wage | 35,976 | 8,740 | 24% | 8,994 | 8,740 | 97% |
| Non Wage | 90.651 | 14,822 | 16% | 22,663 | 14.822 | 65% |
| Development Expenditure | 141,064 | 17,413 | 12% | 35,266 | 17,413 | 49% |
| Domestic Development | 141,064 | 17,413 | 12% | 35,266 | 17,413 | 49% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 267,690 | 40,974 | 15% | 66,923 | 40,974 | 61% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 901 | 1% | | | |
| Development Balances | | 17,853 | 13% | | | |
| Domestic Development | | 17,853 | 13% | | | |
| Donor Development | | 0 | | | | |
| Fotal Unspent Balance (Provide details as an annex) | | 18,754 | 7% | | | |

The department received Ugx. 59,729,000 in Q1 of FY 2016/17 representing 22% of the annual budget and 89% of the quarterly budget. The receipts included both recurrent revenue from sources such as local revenue, District non-wage, staff wages both at the district and lower local government and development revenue. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 40,974,000(62% of the released funds). At the end of quarter there was a balance of UGX 18,754,000

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

The quarter one funds were released very late; and the procurement process is ongoing- at the selection stage. Most procurements will be done in quarter 2.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 2 | 2 |
| No of Minutes of TPC meetings | 12 | 3 |
| Function Cost (UShs '000) | 267,690 | 40,974 |
| Cost of Workplan (UShs '000): | 267,690 | 40,974 |

Retooling done:- Purchsed an executive chair and executive desk for the District Planner; Multisectoral monitoring done; political monitoring done; mentored LLGs on planning/reporting, New policy shifts, book keeping; purchased

2016/17 Quarter 1

Workplan 10: Planning

stationary and produced the District Integrated Annual Workplan 2016/2017 -a copy to all HoDs and Political leadership at district; and also produced the Draft development plan; also submission of reports to relevant ministries done.

2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 132,772 | 18,269 | 14% | 33,193 | 18,269 | 55% |
| Locally Raised Revenues | 55,790 | 1,030 | 2% | 13,947 | 1,030 | 7% |
| Multi-Sectoral Transfers to LLGs | 36,041 | 0 | 0% | 9,010 | 0 | 0% |
| District Unconditional Grant (Non-Wage) | 7,000 | 1,750 | 25% | 1,750 | 1,750 | 100% |
| District Unconditional Grant (Wage) | 33,941 | 15,489 | 46% | 8,485 | 15,489 | 183% |
| Total Revenues | 132,772 | 18,269 | 14% | 33,193 | 18,269 | 55% |
| Recurrent Expenditure | 132,772 | 18,269 | 14% | 33,193 | 18,269 | 55% |
| B: Overall Workplan Expenditures: | | | | | | |
| Wage | 55,742 | 15,489 | 28% | 13,935 | 15,489 | 111% |
| Non Wage | 77,030 | 2,780 | 4% | 19,258 | 2,780 | 14% |
| Development Expenditure | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 132,772 | 18,269 | 14% | 33,193 | 18,269 | 55% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

In Q1 of FY 2016/17 the department received a total of UGX 18,269,000 representing 14% of the annual budget and 55% of the quarterly budget. All the receipts were recurrent revenue from sources such as local revenue, District non-wage, staff wages both at the district and lower local government. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 18,269,000(100% of the released funds).

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

No fund left unspend instead it was little to facilitate the activies of the sector.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 368 | 112 |
| Date of submitting Quaterly Internal Audit Reports | 15/7/2017 | 15/10/2016 |
| Function Cost (UShs '000) | 132,772 | 18,269 |
| Cost of Workplan (UShs '000): | 132,772 | 18,269 |

Salary paid to district auditor staff; An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Monitoring, one staff meeting in Manafwa departmental office and one ICPAU CPD workshop in Kampala,ICPAU membership subscription for HIA paid, Kilometrage paid to HIA,3 monthly internet subscriptions paid, small office equipment procured. Some of the sub counties, schools and departments were audited during this quarter. There was physical verification of all deliveries of goods in the District

2016/17 Quarter 1

Workplan 11: Internal Audit

stores and of the works certified at the various contract sites in the District

2016/17 Quarter 1

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| Non Standard Outputs: | 11 Department activities coordinated, Staff issues submited to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and othe | 11 Departmental activities coordinated, Staff issues submited to DSC, Departments advised on legal provisions, Council advised on procedures, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and o |
|---|---|---|
| General Staff Salaries | | 183,965 |
| Pension for General Civil Service | | 26,905 |
| Pension for Local Governments | | 29,084 |
| Workshops and Seminars | | 5,268 |
| Books, Periodicals & Newspapers | | 336 |
| Printing, Stationery, Photocopying and Binding | | 1,417 |
| Small Office Equipment | | 287 |
| Telecommunications | | 600 |
| Travel inland | | 17,279 |
| Fuel, Lubricants and Oils | | 3,740 |
| Maintenance - Vehicles | | 4,880 |
| Maintenance – Machinery, Equipment & Furniture | | 3,740 |
| Incapacity, death benefits and funeral expens | es | 900 |
| Wage Rec't: | 258,598 | 183,965 |
| Non Wage Rec't: | 333,365 | 94,436 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 591,963 | 278,400 |
| Output: Human Resource Management Se | rvices | |
| %age of staff whose salaries are paid by 28th of every month | 90 (Staff salaries paid in time by 28th of every month, pay change reports made and submitted,payrolls collected, exception reports submitted and consultations made.) | 90 (Staff salaries paid in time by 28th of every month, pay change reports made and submitted,payrolls collected, exception reports submitted and consultations made.) |
| %age of staff appraised | 30 (Staff appraisals coordinated) | 10 (Staff appraisals coordinated) |
| %age of LG establish posts filled | 20 (manpower resources planned, submissions to DSC. Deployment of staff coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed_staff welfare managed_staff mentored | 10 (manpower resources planned, submissions to DSC. Deployment of staff coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff mentored |

managed, staff welfare managed, staff mentored and supervised, end of year activities planned.

Councilors' study tour carried out)

o processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. Councilors' study tour carried out)

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2016/17 Quarter 1

| Workplan Performance in Quarter UShs T | | UShs Thousand |
|---|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 1a. Administration | | |
| % age of pensioners paid by 28th of every month | 80 (All pensioners paid by the 28th of every month) | 80 (All pensioners paid by the 28th of every month) |
| Non Standard Outputs: | N/A | Capacity needs assessment,Performance management, Payroll Management,Recruitment,Induction of staff, Follow up on pension and gratuity,preparation and submission to DSC |
| Printing, Stationery, Photocopying and Binding | | 96 |
| Travel inland | | 6,05 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,476 | 7,01 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,476 | 7,01 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 1 (Capacity buiding sessions carried to empower staff) | 1 (2 Capacity buiding sessions carried to empower staff in financial mangement skills) |
| Availability and implementation of LG capacity building policy and plan | Yes (1 Capacity Building Plan in place) | yes (1 capacity buiding plan carried out.) |
| Non Standard Outputs: | N/A | N/A |
| Workshops and Seminars | | 10 |
| Staff Training | | 6,18 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,771 | |
| Domestic Dev't: | 6,284 | 6,28 |
| Donor Dev't: | | |
| Total | 11,056 | 6,28 |
| Output: Supervision of Sub County pro | gramme implementation | |
| Non Standard Outputs: | 70% Established staff filled, 15 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out Reports made | 6 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out, Reports made training of Nuss33 facilitators rolling ou |

visits carried out, Mentoring and support
supervision carried out, Reports madesupport supervision carried out, Reports
made,training of Nusaf3 facilitators, rolling out
Nusaf3 activities to LLGs,Workshops and Seminars360Travel inland2,719Wage Rec't:
Non Wage Rec't:
Donor Dev't:14,449Support Supervision carried out, Reports3,079



2016/17 Quarter 1

| Workplan Performance i | in Quarter | UShs Thousand |
|--|---|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| la. Administration | | |
| Total | 14,449 | 3,079 |
| Output: Public Information Dissemination | 1 | |
| | | |
| Non Standard Outputs: | Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, Public relations about the district carried out; District newsletter designed, published and produced;District occasions and events broadcasted. | Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, Public relations about the district carried out; District newsletter designed, published and produced;District occasions and events broadcasted. |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,022 | C |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,022 | (|
| Output: Local Policing | | |
| Non Standard Outputs: | Routine patrols carried out in the district to improve security for people and property. | Routine patrols carried out in the district to improve security for people and property. |
| Welfare and Entertainment | | 1,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 900 | 1,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 900 | 1,500 |
| Output: Records Management Services | | |
| %age of staff trained in Records Management | 00 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Records updated; filing cabinets procured; files procured; records archeived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated | Records up dated, files procured, records archeived, records filed, records serialised,records retrieved, backups of records made, records secured, records dessiminated |
| Welfare and Entertainment | | 595 |
| Other Utilities- (fuel, gas, firewood, charcoa | 1) | 50 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,036 | 645 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,036 | 645 |

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Output: Procurement Services

| Non Standard Outputs: | Procurement plan made Contractors for Works,Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports mad | procurement plan made Contractors for Works,Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted, Procurement guidance to stakeholders provided Reports made |
|------------------------|--|--|
| Workshops and Seminars | | 1,000 |
| Travel inland | | 1,280 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,572 | 2,280 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,572 | 2,280 |

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 se | rvices | |
| Date for submitting the Annual Performance Report | 31/7/2017 (Annual perfomance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017.) | 31/7/2017 (Annual perfomance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017.) |
| Non Standard Outputs: | 1 consultative meetings to MoFPED in Kampala done,1 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs aw | 1 consultative meetings to MoFPED in Kampala done,1 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs aw |
| General Staff Salaries | | 48,603 |
| Allowances | | 7,295 |
| Books, Periodicals & Newspapers | | 516 |
| Wage Rec't: | 50,298 | 48,603 |
| Non Wage Rec't: | 16,273 | 7,811 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 66,571 | 56,414 |

2016/17 Quarter 1

| Workplan Performance | e in Quarter | UShs Thousand |
|--|--|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 2. Finance | | |
| Value of Other Local Revenue Collections | 96650 (Local revenue collected from sources such as Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs,Taxi parks, Slaughter slabs in the District collected.) | 16423961 (Ugx.16,423,941=worth of LR collected from sources such as;Business licens market & park, agency, loans, forest and anin related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs,Taxi parks, Slaughter slabs in the District collected.) |
| Value of Hotel Tax Collected | 0 | 0 (N/A) |
| Value of LG service tax collection | 27500 (LST collected.) | 75670000 (Ugx.75,670,000,000 worthy of LST collected.) |
| Non Standard Outputs: | 1 Revenue survey done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement Committee formed, 1 LR receipts assessed, 3 Monthly Revenues reviewed,1 Revenue progress repor | N/A. |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,935 | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,935 | |
| Output: Budgeting and Planning Servic | res | |
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 30/4/2016 (District Local Government Annual workplan presented to Council for approval b 30 May 2016.) |
| Date of Approval of the Annual Workplan to the Council | 0 | 30/5/2016 (District Local Government Annual workplan presented to Council for approval b 30 May 2016.) |
| Non Standard Outputs: | Budgeting process coordinated, 1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala, District IPFSs for departments provided, Budget estimates for approval prepared, 4 Budget desk meetings carried out, | udgeting process coordinated, 1 Budget Framework Paper, Planning and Economic Development, Kampala, District IPFSs for departments provided, Budget estimates for approval prepared, Supplementary budgets made, 1 budget reports made, 1 Consultations on Bud |
| Wage Rec't: | | |
| Non Wage Rec't: Domestic Dev't: | 3,441 | |
| | | |
| Donor Dev't: | | |

2016/17 Quarter 1

| Workplan Performanc | e in Quarter | UShs Thousand |
|---|--|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 2. Finance | | |
| Non Standard Outputs: | All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery. | All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 1 Follow-up of salary related issues by OC salaries to ministry of Finance done,Procurement of stationery. |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,280 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,280 | 0 |
| Output: LG Accounting Services | | |
| Date for submitting annual LG final accounts to Auditor General | 31/8/2017 (District Local Government draft annual final accounts submitted to Office of Auditor General by 3/08/2017.) | 30/8/2016 (District Local Government draft annual final accounts submitted to Office of Auditor General by 30/08/2016.) |
| Non Standard Outputs: | Departmental Trial balances made, All Accountability for advances made, All Audit query responses prepared, All Expenditure reconciliations carried out, IT services for repair & maintenance of computers procured, Preparation & submission of monthly & quar | Departmental Trial balances made, All Accountability for advances made, All Audit query responses prepared, All Expenditure reconciliations carried out, IT services for repair & maintenance of computers procured, Preparation & submission of monthly & quar |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,670 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,670 | 0 |

Additional information required by the sector on quarterly Performance

| 3. Statutory Bodies Function: Local Statutory Bodies | | |
|--|--|---|
| 1. Higher LG Services | | |
| Output: LG Council Adminstratio | n services | |
| Non Standard Outputs: | 3 salaries reviewed, 3 salaries paid, 1 councils meetings held, Allowance to elected Leaders paid. | 3 salaries reviewed, 3 salaries paid, 1 councils meetings held, Allowances and Ex-gratia to elected Leaders paid. |
| General Staff Salaries | | 13,047 |
| Allowances | | 5,556 |
| Incapacity, death benefits and funer | al expenses | 200 |
| Workshops and Seminars | | 6,330 |

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 3. Statutory Bodies | | |
| Printing, Stationery, Photocopying and Binding | | 1,14 |
| Travel abroad | | 5,10 |
| Fuel, Lubricants and Oils | | 1,14 |
| Maintenance - Vehicles | | 1,67 |
| Wage Rec't: | 11,108 | 13,04 |
| Non Wage Rec't: | 14,554 | 21,14 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 25,662 | 34,19 |
| Non Standard Outputs: | 3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved, Evaluation reports considered, SBDs approved, Allf contracts awarded | 3 contracts committee meetings held, evaluatio of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committ approved, Evaluation reports considered, SBE approved, All tenders and pending contracts awarded |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,260 | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,260 | |
| Output: LG staff recruitment services Non Standard Outputs: | 1 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions hanlded, Advice given, | Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained. |
| | Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Eq | |
| Allowances | gratuity paid. | 2,59 |
| | gratuity paid. | |
| Vorkshops and Seminars | gratuity paid. | 2,59 48 |
| Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and | gratuity paid. | 2,55 |
| Vorkshops and Seminars Velfare and Entertainment Printing, Stationery, Photocopying and Binding | gratuity paid. | 2,59 48 45 |
| Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment | gratuity paid. | 2,59 44 42 1,48 |
| Allowances Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland | gratuity paid. | 2,59 44 45 1,45 |

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 3. Statutory Bodies | | |
| Wage Rec't: | 6,150 | |
| Non Wage Rec't: | 17,189 | 9,815 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 23,339 | 9,815 |
| Output: LG Land management services | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 75 (4 land application per sub county handled) | 20 (6 land application per sub county handled) |
| No. of Land board meetings | 3 (3 Land Board meetings held) | 5 (5 Land Board meetings held) |
| Non Standard Outputs: | Report submitted | 1 Report submitted |
| Allowances | | 358 |
| Printing, Stationery, Photocopying and Binding | | 160 |
| Bank Charges and other Bank related costs | | 210 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,997 | 728 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,997 | 728 |
| Output: LG Financial Accountability | | |
| No. of LG PAC reports discussed by Council | 9 (PAC reports made and submitted to the District chairman) | 2 (2 PAC reports made and submitted to the District council and due for consideration) |
| No.of Auditor Generals queries reviewed per LG | 9 (Annual General Audit reports for the district, Town Councils and Sub Counties reviewed) | 2 (2 Annual General Audit reports for the district, Town Councils and Sub Counties reviewed) |
| Non Standard Outputs: | 3 DPAC Meetings held, 9 DPAC reports discussed | 3 DPAC Meetings held, 9 DPAC reports discussed |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,231 | C |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,231 | 0 |
| Output: LG Political and executive oversi | ght | |
| No of minutes of Council meetings with relevant resolutions | 1 (Minutes of Council meetings with relevant resolutions) | 1 (1 setofminutes in place) |
| Non Standard Outputs: | 3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid, | 20 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid, |
| Allowances | | 36,450 |

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 3. Statutory Bodies | | |
| Books, Periodicals & Newspapers | | 232 |
| Small Office Equipment | | 660 |
| Fuel, Lubricants and Oils | | 5,800 |
| Wage Rec't: | | |
| Non Wage Rec't: | 93,862 | 43,142 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 93,862 | 43,142 |
| Output: Standing Committees Services | | |
| Non Standard Outputs: | 1 Standing committee meetings held at the district headquarters | New Standing committees have been formed but yet to sit. |
| Wage Rec't: | | |
| Non Wage Rec't: | 10,365 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,365 | 0 |

Additional information required by the sector on quarterly Performance $_{N\!/A}$

| Function: Agricultural Extension S | lervices | |
|-------------------------------------|---|--------|
| 1. Higher LG Services | | |
| Output: Extension Worker Service | 25 | |
| Non Standard Outputs: | Advisory services to farmers in crop, livestock N/A and fisheries enterprises in 30 LLGs | |
| General Staff Salaries | | 69,298 |
| Wage Rec't: | 69,298 | 69,298 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 69,298 | 69,298 |
| Function: District Production Servi | ces | |
| 1. Higher LG Services | | |

Output: District Production Management Services

2016/17 Quarter 1

| Workplan Performance | e in Quarter | UShs Thousand |
|---|---|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 4. Production and Mark | ceting | |
| Non Standard Outputs: | 17 Staffs paid salaries, 01 staff meeting held at District head quarters,01 report, workplans,accountabilities made 15 field visits to 15 LLG bubutu,magale,namboko,bukiabi,bumbo,bukhok o,bupoto,buhabusi,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga | 17 Staffs paid salaries,01 staff meeting held at the District headquarters,01 report, workplans, accountabilities made. 15 field visits to 15 LLG Bubutu, Magale, Namboko |
| General Staff Salaries | | 42,573 |
| Welfare and Entertainment | | 100 |
| Printing, Stationery, Photocopying and Binding | | 270 |
| Bank Charges and other Bank related cos | sts | 150 |
| Telecommunications | | 30 |
| Travel inland | | 880 |
| Fuel, Lubricants and Oils | | 220 |
| Wage Rec't: | 29,499 | 42,573 |
| Non Wage Rec't: | 3,000 | 1,650 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 32,499 | 44,223 |
| Output: Crop disease control and mark | seting | |
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 15 field visits to 15 LLG bubutu,magale,namboko,bukiabi,bumbo,bukhok o,bupoto,buhabusi,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,tsekululu,bunabwan a,bumwoni,bukhofu,buwabwala,bukhaweka,nalo ndo,busukuya,bugobero,khabutoola,mukoto,na | 15 ield visits to 15 LLG Bumbo, Magale ,Tsekululu, Namabaya ,Busukya,Sibanga, Bugobelo,Nalondo,bunabwana,Butiru,Bukiabi,E umwoni Bukhofu, Sisuni,Bukusu, and Buwagogo |
| Telecommunications | | 50 |
| Agricultural Supplies | | 14,435 |
| Travel inland | | 320 |
| Fuel, Lubricants and Oils | | 369 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,079 | 739 |
| Domestic Dev't: | 3,793 | 14,435 |
| Donor Dev't: | | |
| Total | 4,872 | 15,174 |
| Output: Livestock Health and Marketin | ng | |
| No. of livestock by type undertaken in the slaughter slabs | 0 | 0 (N/A) |

2016/17 Quarter 1

| Workplan Performance i | n Quarter | UShs Thousand |
|---|---|---|
| | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 4. Production and Market | ing | |
| No of livestock by types using dips constructed | 0 | 0 (N/A) |
| No. of livestock vaccinated | 0 | 0 (N/A) |
| Non Standard Outputs: | 15 field visits to 15 LLG bubutu,magale,namboko,bukiabi,bumbo,bukhok o,bupoto,buhabusi,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,tsekululu,bunabwan a,bumwoni,bukhofu,buwabwala,bukhaweka,nalo ndo,busukuya,bugobero,khabutoola,mukoto,na | 10 visists to 10 LLG Manafwa, Khabutoola, Bugobelo, Buwagogo, Bukusu, Bubutu, Magale Bumbo, Bukokho, Bumwoni Travel to MAIIF Entebbe |
| Welfare and Entertainment | | 46 |
| Printing, Stationery, Photocopying and Binding | | 2 |
| Telecommunications | | 10 |
| Travel inland | | 64 |
| Fuel, Lubricants and Oils | | 28 |
| Wage Rec't: | | |
| Non Wage Rec't: | 863 | 1,50 |
| Domestic Dev't: Donor Dev't: | 4,500 | |
| Total | 5,363 | 1,50 |
| Output: Fisheries regulation | | |
| Quantity of fish harvested | 0 | 0 (N/A) |
| No. of fish ponds stocked | 0 | 0 (N/A) |
| No. of fish ponds construsted and maintained | 0 | 0 (N/A) |
| Non Standard Outputs: | 15 field visits to 15 LLG bubutu,magale,namboko,bukiabi,bumbo,bukhok o,bupoto,buhabusi,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,tsekululu,bunabwan a,bumwoni,bukhofu,buwabwala,bukhaweka,nalo ndo,busukuya,bugobero,khabutoola,mukoto,na | Farmer visits in 10 LLG, Khabutoola,Bukhaweka,Buwagogo, Nalondo, Magale, Bumbo, Bukokho, Bubutu, Bumwoni, and Bunabwana |
| Printing, Stationery, Photocopying and Binding | | 10 |
| Telecommunications | | 5 |
| Information and communications technology (ICT) | | 5 |
| Travel inland | | 32 |
| Fuel, Lubricants and Oils | | 33 |
| | | |
| Wage Rec't: | | |
| Wage Rec't: Non Wage Rec't: Domestic Dev't: | 863 3,000 | 86 |

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2016/17 Quarter 1

Workplan Performance in Quarter

| Key performance indicators and |
|--------------------------------|
| budget items |

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

UShs Thousand

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

4. Production and Marketing

| Total | | 3,863 | 86. |
|---|--|-------|--|
| Function: District Commercial Services | | | |
| 1. Higher LG Services | | | |
| Output: Trade Development and Promoti | on Services | | |
| No of businesses issued with trade licenses | 0 | | 0 (N/A) |
| No of businesses inspected for compliance to the law | 0 | | 0 (N/A) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | | 0 (N/A) |
| No of awareness radio shows participated in | 0 | | 0 (N/A) |
| Non Standard Outputs: | 01 meetings held on trade edvelopment and development in manafwa Town council, lwakhakha Town council, Magele and Kato | | Not conducted as the funds came late. This has been forwarded to 2nd quarter |
| Wage Rec't: | | | |
| Non Wage Rec't: | | 250 | (|
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | | 250 | (|
| Output: Market Linkage Services | | | |
| No. of market information reports desserminated | 0 | | 0 (N/A) |
| No. of producers or producer groups linked to market internationally through UEPB | 0 | | 0 (N/A) |
| Non Standard Outputs: | 01 group in farming, coffee, horticulture, da and maize linked to buyers outside the distr | | N/A |
| Wage Rec't: | | | |
| Non Wage Rec't: | | 250 | |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | | 250 | |
| Output: Cooperatives Mobilisation and O | utreach Services | | |
| | | | 0 (N/A) |
| No of cooperative groups supervised | 5 (5LLG in Manafwa district) | | 0 (N/A) |
| No. of cooperative groups mobilised for registration | 0 | | 0 (N/A) |

2016/17 Quarter 1 Vote: 566 Manafwa District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing No. of cooperatives assisted in 0 (N/A) 0 registration Non Standard Outputs: N/A Wage Rec't: 500 Non Wage Rec't: Domestic Dev't: Donor Dev't: 500 Total **Output: Sector Management and Monitoring** 7 Supervisions, monitoring, backup visits to 7LLG Not done yet Non Standard Outputs: Wage Rec't: Non Wage Rec't: 295

0

0

0

0

Additional information required by the sector on quarterly Performance

| | 5. Health |
|---|---------------------------------|
| | Function: Primary Healthcare |
| | 1. Higher LG Services |
| | Output: Public Health Promotion |
| - | |

295

| Non Standard Outputs: | 18 health education promotion and outreaches carried out in all the 23 health facilities in Manafwa district | 2 health education promotion and outreaches carried out in only 16 health facilities in Manafwa district |
|--|--|--|
| Allowances | | 3,722 |
| Computer supplies and Information Technology (IT) | | 550 |
| Welfare and Entertainment | | 600 |
| Printing, Stationery, Photocopying and Binding | | 400 |
| Small Office Equipment | | 200 |
| Bank Charges and other Bank related costs | | 163 |
| Telecommunications | | 300 |
| Travel inland | | 1,340 |
| Fuel, Lubricants and Oils | | 2,300 |

Domestic Dev't: Donor Dev't: Total

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

| - | - | |
|--|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 5. Health | | |
| Maintenance - Vehicles | | 2,03 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,943 | 11,60 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,943 | 11,60 |
| 2. Lower Level Services | | |
| Output: NGO Basic Healthcare Service | es (LLS) | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 408 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto,Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru) | 539 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto,Butiru Chrisco HC I in Butiru S/C, Butiru Holy family H/C II in Butiru) |
| Number of inpatients that visited the NGO Basic health facilities | 10082 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Butiru Chrisco HC III in Butiru S/C) | 1953 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Butiru Chrisco HC III in Butiru S/C) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 7146 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru) | 1378 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru) |
| Number of outpatients that visited the NGO Basic health facilities | 16803 (Magale HC IV in Magale Sub county, Buwasunguyi HC II inNamabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC) | 10346 (Magale HC IV in Magale Sub county, Buwasunguyi HC II inNamabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney F II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Buti S/C and Bubulo walanga HC II in Manafwa T |
| Non Standard Outputs: | 384 Community outreaches for immunisation and other health programmes conducted, | 384 Community outreaches for immunisation and other health programmes conducted, |
| LG Conditional grants (Current) | | 8,79 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,750 | 8,79 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,750 | 8,79 |
| Output: Basic Healthcare Services (HC | CIV-HCII-LLS) | |
| No of children immunized with Pentavalent vaccine | 26993 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in | 4221 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupo |

 in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c,
 H

 Bumbo HCIII in Bumbo s/c, Bupoto hcIII in
 B

 Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c,
 H

 Buwabwala hcIII in Buwabwala s/c, bunambale
 B

 hcIII in Bunambale s/c, Butiru HC III in Butiru s/c,
 s/

 Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in
 H

 Kato s/c, soono hcII in Bukkofu s/c,)
 B

hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)

2016/17 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health % age of Villages with functional 98 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in 70 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII Buwagogo s/c, Bugobero HC IV in Bugobero s/c, in Buwagogo s/c, Bugobero HC IV in Bugobero (existing, trained, and reporting Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni quarterly) VHTs. in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi HCIII in Bumwoni S/C. Nabitsikhi HCIII in Nabitsikhi S/C. Bubutu HCIII in Bubutu s/c. S/C. Bubutu HCIII in Bubutu s/c. Bumbo HCIII in Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala s/c, bunambale hcIII in Bunambale s/c, Buwabwala hcIII in Buwabwala s/c, bunambale Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Bukimanavi hc II in Kato s/c, soono hcII in s/c, Ikaali hc II in Bukhofu s/c, Bukimanavi hc II Bukokho s/c.) in Kato s/c, soono hcII in Bukokho s/c,) % age of approved posts filled with 80 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in 71 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII Buwagogo s/c, Bugobero HC IV in Bugobero s/c in Buwagogo s/c, Bugobero HC IV in Bugobero qualified health workers Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi HCIII in Bumwoni S/C, Nabitsikhi HCIII in S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Buwabwala hcIII in Buwabwala s/c, bunambale Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Bukimanayi hc II in Kato s/c, soono hcII in s/c. Ikaali hc II in Bukhofu s/c. Bukimanavi hc II in Kato s/c, soono hcII in Bukokho s/c,) Bukokho s/c.) No and proportion of deliveries 1750 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII 1288 (Bubulo hcIV in Manafwa T/C, Bukewa in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, hcIII in Buwagogo s/c, Bugobero HC IV in conducted in the Govt. health Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, facilities Bumwoni HCIII in Bumwoni S/C, Nabitsikhi in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in HCIII in Nabitsikhi S/C, Bubutu HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto HCIII in Bukhabusi s/c, Buwabwala hcIII in hcIII in Bupoto s/c, Bukhabusi HCIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Bukhabusi s/c, Buwabwala hcIII in Buwabwala Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, bunambale hcIII in Bunambale s/c, Butiru s/c, Bukimanayi hc II in Kato s/c, soono hcII in HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukokho s/c,) Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,) 38084 (Bubulo HCIV in Manafwa T/C and 1561 (Bubulo HCIV in Manafwa T/C and Number of inpatients that visited Bugobero HCIV IN Bugobero s/c) Bugobero HCIV IN Bugobero s/c) the Govt. health facilities. 63473 (Bubulo hcIV in Manafwa T/C, Bukewa 10346 (ubulo hcIV in Manafwa T/C, Bukewa Number of outpatients that visited hcIII in Buwagogo s/c, Bugobero HC IV in hcIII in Buwagogo s/c, Bugobero HC IV in the Govt. health facilities. Bugobero s/c, Lwaniusi HCIII in Busukuva s/c. Bugobero s/c, Lwaniusi HCIII in Busukuva s/c, Bumwoni HCIII in Bumwoni S/C. Nabitsikhi HCIII Bumwoni HCIII in Bumwoni S/C, Nabitsikhi in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c. HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c. Bupoto Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, hcIII in Bupoto s/c, Bukhabusi HCIII in Buwabwala hcIII in Buwabwala s/c, bunambale Bukhabusi s/c. Buwabwala hcIII in Buwabwala hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, s/c, bunambale hcIII in Bunambale s/c, Butiru Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in HC III in Butiru s/c. Ikaali hc II in Bukhofu s/c. Kato s/c, soono hcII in Bukokho s/c,) Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,) 5 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in 4 (T/C, Bukewa hcIII in Buwagogo s/c, No of trained health related training Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi sessions held. Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII HCIII in Busukuya s/c, Bumwoni HCIII in in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi in Bumbo s/c, Bupoto hcIII in Bupoto s/c, HCIII in Bukhabusi s/c, Buwabwala hcIII in Bukhabusi HCIII in Bukhabusi s/c, Buwabwala Buwabwala s/c, bunambale hcIII in Bunambale s/c, hcIII in Buwabwala s/c, bunambale hcIII in Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu Bunambale s/c. Butiru HC III in Butiru s/c Ikaali hc II in Bukhofu s/c, Bukimanavi hc II in s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c.) Kato s/c, soono hcII in Bukokho s/c,)

2016/17 Quarter 1

| Workplan Performanc | e in Quarter | UShs Thousand |
|--|---|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| . Health | | |
| Number of trained health workers in health centers | 68 (270 health workers trained form Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,) | • <i>'</i> |
| Non Standard Outputs: | Funds to all government facilities in the district transferred,Small office supplies procured Vehicles/motorcycles maintained Fuel procured Office equipment and furniture repaired Medical supplies procured HUMC meetings held Guard and security paid | Funds to all government facilities in the distric transferred,Small office supplies procured Vehicles/motorcycles maintained Fuel procured Office equipment and |
| LG Conditional grants (Current) | | 45,30 |
| Wage Rec't: | 594,112 | |
| Non Wage Rec't: | 35,682 | 45,30 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 629,794 | 45,30 |
| 3. Capital Purchases | | |
| Output: Maternity Ward Construction | and Rehabilitation | |
| No of maternity wards rehabilitated | 0 (N/A) | 0 (N/A) |
| No of maternity wards constructed | 1 (Construction of a general and maternity ward at Bukhabusi HC III.) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 32,900 | |
| Donor Dev't: | | |
| Total | 32,900 | |

1. Higher LG Services

Output: Healthcare Management Services

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 5. Health | | |
| Non Standard Outputs: | 1.345 staff salaries paid and verified, 2.HIV/AIDS services implemented. 3.46 visit to LLUs carried out 4. 1 Reports submitted to the line Ministries, 5. Quarterly visits to HSDs Supervsion to HSD. 6. Increased availability of trained and motivat | Staff salaries paid and verified, HIV/AIDS services implemented. 46 visit to LLUs carried out 1 Reports submitted to the line Ministries, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated s |
| General Staff Salaries | | 534,734 |
| Wage Rec't: | | 534,734 |
| Non Wage Rec't: | 12,910 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | 50,000 | 0 |
| Total | 62,910 | 534,734 |

Additional information required by the sector on quarterly Performance

6. Education

| Function: Pre-Primary and Primary Edu | ication | | |
|--|--|---|--|
| 2. Lower Level Services | | | |
| Output: Primary Schools Services UPE (LLS) | | | |
| No. of pupils sitting PLE | 0 (N/A) | 0 (n/a) | |
| No. of Students passing in grade one | 0 (N/A) | 0 (n/a) | |
| No. of student drop-outs | 50 (50 pupils expected to drop out of school) | 50 (50 pupils expected to drop out of school) | |
| No. of pupils enrolled in UPE | 0 (N/A) | 116262 (116262 pupils enrolled in UPE schools) | |
| No. of qualified primary teachers | 0 (N/A) | 0 (N/A) | |
| No. of teachers paid salaries | 156 (156 Schools, 3 UPE capitation grants paid) | 156 (156 Schools, 3 UPE capitation grants paid) | |
| Non Standard Outputs: | N/A | N/A | |
| LG Conditional grants (Current) | | 2,847,043 | |
| Sector Conditional Grant (Non-Wage) | | 329,913 | |
| Wage Rec't: | 2,831,262 | 2,847,043 | |
| Non Wage Rec't: | 247,435 | 329,913 | |
| Domestic Dev't: | | 0 | |
| Donor Dev't: | | 0 | |
| Total | 3,078,697 | 3,176,956 | |
| 3. Capital Purchases | | | |
| Output: Classroom construction and re | habilitation | | |
| No. of classrooms constructed in UPE | 2 (2 (2 classroom block constructed at Bwiri, Bumakenya, Butsebangwe, Maefe and Nabini).) | 0 (N/A) | |

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (n/a) |
| Non Standard Outputs: | N/A | N/A |
| Non-Residential Buildings | | 50,745 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | C |
| Domestic Dev't: | 67,5 | 500 50,745 |
| Donor Dev't: | | 0 |
| Total | 67,5 | 500 50,745 |
| Function: Secondary Education | | |
| 2. Lower Level Services | | |
| Output: Secondary Capitation(USE)(L | LS) | |
| No. of students sitting O level | 0 (N/A) | 0 (N/A) |
| No. of students passing O level | 0 (N/A) | 0 (N/A) |
| No. of teaching and non teaching staff paid | 0 (N/A) | 0 (N/A) |
| No. of students enrolled in USE | 0 (0) | 19075 (19075 students enrolled) |
| Non Standard Outputs: | N/A | N/A |
| LG Conditional grants (Current) | | 462,202 |
| Sector Conditional Grant (Non-Wage) | | 732,690 |
| Wage Rec't: | 484,5 | 541 462,202 |
| Non Wage Rec't: | 558,0 | 646 732,690 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 1,043,1 | 187 1,194,893 |
| Function: Skills Development | | |
| 1. Higher LG Services | | |
| Output: Tertiary Education Services | | |
| No. Of tertiary education Instructors paid salaries | 27 (22 Instructors and 5 non teaching staff pai | d) 0 (n/a) |
| No. of students in tertiary education | 0 (N/A) | 0 (n/a) |
| Non Standard Outputs: | N/A | n/a |
| General Staff Salaries | | 50,483 |
| Wage Rec't: | | 50,483 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | | 0 50,483 |

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2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| 2. Lower Level Services | | |
| Output: Tertiary Institutions Services | (LLS) | |
| Non Standard Outputs: | N/A | n/a |
| Sector Conditional Grant (Non-Wage) | | 32,66 |
| Wage Rec't: | 43,92 | 5 |
| Non Wage Rec't: | 24,50 | |
| Domestic Dev't: | 21,50 | |
| Donor Dev't: | | |
| Total | 68,42 | |
| Function: Education & Sports Manage | ment and Inspection | |
| 1. Higher LG Services | | |
| Output: Education Management Servi | ices | |
| Non Standard Outputs: | Welfare to staff paid. | n/a |
| General Staff Salaries | | 15,09 |
| Wage Rec't: | 13,93' | 7 15,09 |
| Non Wage Rec't: | 4,460 | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 18,39 | 7 15,09 |
| Output: Monitoring and Supervision of | of Primary & secondary Education | |
| No. of inspection reports provided to Council | 1 (1 inspection report provided to council) | 0 (N/A) |
| No. of tertiary institutions inspected in quarter | 1 (1 tertiary institution inspected per quarter) | 0 (N/A) |
| No. of secondary schools inspected in quarter | 78 (78 schools inspected, UPE utilisation monitored UPE enrolment monitored 1 report made monitoring of construction works) | 13 (13 schools inspected) |
| No. of primary schools inspected in quarter | 78 (78 schools inspected) | 113 (113 schools inspected) |
| Non Standard Outputs: | N/A | n/a |
| Travel inland | | 6,074 |
| Fuel, Lubricants and Oils | | 1,040 |
| Maintenance - Vehicles | | 1,374 |
| Wage Rec't: | | |
| Non Wage Rec't: | 12,33 | 1 8,483 |
| | | |

2016/17 Quarter 1

Workplan Performance in Quarter

| · 1 | 1 1 | Actual Output and Expenditure for the Quarter (Description and Location) |
|-----|------------|--|
| | | |

6. Education

Domestic Dev't: Donor Dev't: **Total**

12,331

8,488

UShs Thousand

Additional information required by the sector on quarterly Performance

In this quarter, the development grant has not been expended because the procurement process is ongoing. The funds will be spent as and when the procurement process will be concluded and works completed.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| Non Standard Outputs: | Vehicles and Machinery maintained. Fuel stationery supplied. | and | 3 salaries for staff paid, Vehicles and Machinery maintained. Fuel and stationery supplied. |
|---|--|--------|---|
| General Staff Salaries | | | 25,052 |
| Allowances | | | 570 |
| Cleaning and Sanitation | | | 235 |
| Travel inland | | | 3,516 |
| Fuel, Lubricants and Oils | | | 2,000 |
| Maintenance – Machinery, Equipment & Furniture | | | 12,137 |
| Wage Rec't: | | 18,066 | 25,052 |
| Non Wage Rec't: | | 33,896 | 18,458 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | | 51,962 | 43,510 |
| 2. Lower Level Services | | | |
| Output: Community Access Road Mainter | nance (LLS) | | |
| No of bottle necks removed from CARs | 0 (N/A) | | 0 (n/a) |
| Non Standard Outputs: | Openning of Community Access Roads | | n/a |
| Transfers to other govt. units (Current) | | | 25,361 |
| Wage Rec't: | | | 0 |
| Non Wage Rec't: | | 23,859 | 25,361 |
| Domestic Dev't: | | | 0 |
| Donor Dev't: | | | 0 |
| Total | | 23,859 | 25,361 |
| Function: District Engineering Services | | | |
| 3. Capital Purchases | | | |

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2016/17 Quarter 1

Workplan Performance in Quarter

Key performance indicators and budget items

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

UShs Thousand

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

monthly Maintenance and servicing of office

Vahiela delivery of first au

7a. Roads and Engineering

Output: Construction of public Buildings

| No. of Public Buildings Constructed | 1 (Construction of District headquarters Phase VII, includes finishes on second floor.) | 0 (No works on phase VII as the procurement process has just started (advert Stage).) |
|-------------------------------------|---|---|
| Non Standard Outputs: | n/a | n/a |
| Non-Residential Buildings | | 10,000 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 82,500 | 10,000 |
| Donor Dev't: | | 0 |
| Total | 82,500 | 10,000 |

Non Standard Outputs:

| Function: Rural Water Supply and Sanitation | |
|--|--|
| 1. Higher LG Services | |
| Output: Operation of the District Water Office | |

Procurement of 5 tyres for double cabin pick

wlee n

mthly Main

un ? turos for mot

| | up,2 tyres for motorcylce,monthly Maintenance and servicing of office Vehicle,motorcycle and Generator,Monthly payment of utilities,Monthly payment of security and compound cleaning | venicle, activery of first quarter progress report. |
|------------------------|--|---|
| General Staff Salaries | | 8,875 |
| Travel inland | | 3,381 |
| Wage Rec't: | 8,719 | 8,875 |
| Non Wage Rec't: | 9,983 | 3,381 |
| Domestic Dev't: | 5,113 | 0 |
| Donor Dev't: | | |
| Total | 23,815 | 12,256 |

| No. of sources tested for water quality | 20 (20 water points tested in various subcounties) | 0 (This will be done in 2nd quarter.) |
|---|---|---|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Quarterly Mandatory Public notices displayed with financial information at the district headquarter) | 1 (Dispalyed by CAO's Office) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (1 quarterly District water and Sanitation coordination committee meeting held at the district headquarter) | 0 (DWSCC meeting will be held in 2nd quarter) |
| No. of water points tested for quality | 20 (20 water points tested in various subcounties) | 0 (This will be done in 2nd qaurter) |
| No. of supervision visits during and after construction | 15 (15 supervision visits done at various construction sites in all the subcounties) | 5 (5 supervision visits done at various construction sites but payment will be done in 2nd quarter) |

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 7b. Water | | |
| Non Standard Outputs: | N/A | N/A |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 4,723 | (|
| Donor Dev't: | | |
| Total | 4,723 | (|
| Output: Support for O&M of district w | ater and sanitation | |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (N/A) | 0 (N/A) |
| % of rural water point sources functional (Shallow Wells) | 25 (25% of rural water sources functional in various subcounties) | 0 (To be done in the second qaurter) |
| % of rural water point sources functional (Gravity Flow Scheme) | 20 (20% of gravity flow scheme functional in Bupoto,Buwabwala,Manafwa Tororo,Lirima, Magale,soono) | 0 (To be done in the 2nd quarter.) |
| No. of water points rehabilitated | 1 (1 Water points rehabilitated in 1 village) | 1 (Assessments of boreholes done for rehabilitation.) |
| No. of public sanitation sites rehabilitated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 1,392 | (|
| Donor Dev't: | | |
| Total | 1,392 | (|
| Output: Promotion of Community Base | d Management | |
| No. of water user committees formed. | 20 (20 water user committees formed at various locations of water sources) | 0 (N/A) |
| No. of water and Sanitation promotional events undertaken | 1 (one Drama group performing at diffferent locations) | 0 (N/A) |
| No. of Water User Committee members trained | 120 (120 water user community members trained at various locations of water sources) | 0 (To be formed and trained in 2nd quarter) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (N/A) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 15 (14 advocacy meetings held at various subcounties and 1 radio talk shows held at Open gate radio in Mbale) | 0 (N/A) |
| | N/A | N/A |

2016/17 Quarter 1

To be done in 2nd quarter

UShs Thousand

Workplan Performance in Quarter

|--|

7b. Water

Non Standard Outputs:

| Output: Promotion of Sanitation and Hygiene | | |
|---|--------|---|
| Total | 11,135 | 0 |
| Donor Dev't: | | |
| Domestic Dev't: | 11,135 | 0 |
| Non Wage Rec't: | | |
| Wage Rec't: | | |

| Ton Sundard Outputs. | the villages where CLTS will be implemented | - | |
|----------------------|---|---|---|
| | | | |
| Wage Rec't: | | | |
| Non Wage Rec't: | | | |
| Domestic Dev't: | 5,500 | | 0 |
| Donor Dev't: | | | |
| Total | 5,500 | | 0 |

Triggering Community Lead Total (CLTS) in

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: | 12 staff salaries reviewed 5 staff salaries paid 1 workplan submitted to the ministry of water and environment 8 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment staff welfare catered | 03 staff salaries reviewed 5 staff salaries paid 1 workplan submitted to the ministry of water and environment 2 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment staff welfare catered |
|--------------------------------------|---|---|
| General Staff Salaries | | 15,786 |
| Welfare and Entertainment | | 200 |
| Travel inland | | 500 |
| Wage Rec't: | 15,786 | 15,786 |
| Non Wage Rec't: | 750 | 700 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 16,536 | 16,486 |
| Output: Tree Planting and Afforestat | ion | |
| Number of people (Men and | 0 | 0 (N/A) |

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 8. Natural Resources | | |
| Women) participating in tree planting days | | |
| Area (Ha) of trees established (planted and surviving) | 3 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo Sub Counties) | 3 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo Sub Counties) |
| Non Standard Outputs: | | N/A |
| Agricultural Supplies | | 347 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 1,097 | 347 |
| Donor Dev't: | 10,250 | |
| Total | 11,347 | 347 |
| Output: Forestry Regulation and Inspe | ction | |
| No. of monitoring and compliance surveys/inspections undertaken | 3 (3 monthly forestry patrols carried out throughout the district) | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| Travel inland | | 200 |
| Wage Rec't: | | |
| Non Wage Rec't: | 402 | 200 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 402 | 200 |
| Output: Community Training in Wetla | nd management | |
| No. of Water Shed Management Committees formulated | (Watershed Management Committee formed for Namweke wetland - Sisuni S/C) | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| Workshops and Seminars | | 375 |
| Wage Rec't: | | |
| Non Wage Rec't: | 375 | 375 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 375 | 375 |
| Output: River Bank and Wetland Resto | pration | |
| No. of Wetland Action Plans and regulations developed | 1 (Wetlands action plans and regulations developed |) 0 (N/A) |
| Area (Ha) of Wetlands demarcated and restored | 2 (Manafwa River banks restored in Buwagogo S/C and Manafwa Town Council) | 2 (Manafwa River banks restored in Buwagogo S/C and Manafwa Town Council) |
| Non Standard Outputs: | | N/A |
| Agricultural Supplies | | 750 |

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

| Planned Output and Expenditure for the | Actual Output and Expanditure for the |
|--|--|
| Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| | |
| | |
| 750 | 750 |
| | |
| | |
| 750 | 75 |
| raining and Sensitisation | |
| 10 (CDOs and HODs trained in ENR monitoring and enforcement at the District Hqtrs) | 10 (CDOs and HODs trained in ENR monitoring and enforcement at the District Hqtrs) |
| | N/A |
| | 400 |
| | |
| 500 | 40 |
| | |
| | |
| 500 | 40 |
| Environmental Compliance | |
| 1 (monitoring and compliance surveys carried out in all Sub Counties) | 1 (monitoring and compliance surveys carried out in all Sub Counties) |
| | N/A |
| | 37. |
| | |
| 375 | 37 |
| | |
| | |
| 375 | 37 |
| urveying, Valuations, Tittling and lease manageme | ent) |
| 1 (Survey and titling of Bukewa health center and Bubulo Local Forest Reserve) | 1 (Survey and titling of Bukewa health center and Bubulo Local Forest Reserve) |
| | N/A |
| | 1,000 |
| | |
| | |
| 2,000 | 1,00 |
| , | , |
| | |
| | raining and Sensitisation 10 (CDOs and HODs trained in ENR monitoring and enforcement at the District Higtrs) 500 500 500 500 Environmental Compliance 1 (monitoring and compliance surveys carried out in all Sub Counties) 375 urveying, Valuations, Tittling and lease managem 1 (Survey and titling of Bukewa health center and Bubulo Local Forest Reserve) |

2016/17 Quarter 1

Workplan Performance in Quarter

Key performance indicators and budget items

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

UShs Thousand

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

Additional information required by the sector on quarterly Performance

9. Community Based Services

| 1 History IC Construct | Function: Community Mobilisation and Empowerment | |
|--|---|--|
| 1. Higher LG Services | | |
| Output: Operation of the Community Based Sevices Department | | |
| Non Standard Outputs: | 1 staff quarterly meeting held 1induction meeting of community based staff held Monitoring and support supervision of CBS programmes/activities across the district Assorted stationeries procured Inland travels paid -kilometrage/footage paid | 1 staff quarterly meeting held - linduction meeting of community based staff held -Monitoring and support supervision of CBS programmes/activities across the district - Assorted stationeries procured - Inland travels paid -kilometrage/footage paid |
| General Staff Salaries | | 76,14 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 1,64 |
| Printing, Stationery, Photocopying and Binding | | 20 |
| Wage Rec't: | 15,178 | 76,14 |
| Non Wage Rec't: | 401 | 1,84 |
| Domestic Dev't: | 69,500 | |
| Donor Dev't: | | |
| Total | 85,078 | 77,98 |
| | | |
| Output: Community Development Service | s (HLG) | |
| Output: Community Development Service No. of Active Community Development Workers | s (HLG) 37 (-37 community development workers actively participating in cbs activities at lower local government) | 0 (37 community development workers activel participating in cbs activities at lower local government) |
| No. of Active Community | 37 (-37 community development workers actively participating in cbs activities at lower local | |
| No. of Active Community Development Workers | 37 (-37 community development workers actively participating in cbs activities at lower local government) | participating in cbs activities at lower local government) |
| No. of Active Community Development Workers Non Standard Outputs: | 37 (-37 community development workers actively participating in cbs activities at lower local government) | participating in cbs activities at lower local government) N/A |
| No. of Active Community Development Workers Non Standard Outputs: <i>Wage Rec't:</i> | 37 (-37 community development workers actively participating in cbs activities at lower local government) N/A | participating in cbs activities at lower local government) N/A |
| No. of Active Community Development Workers Non Standard Outputs: <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> | 37 (-37 community development workers actively participating in cbs activities at lower local government) N/A 500 | participating in cbs activities at lower local government) N/A |
| No. of Active Community Development Workers Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't: | 37 (-37 community development workers actively participating in cbs activities at lower local government) N/A 500 | participating in cbs activities at lower local government) |
| No. of Active Community Development Workers Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 37 (-37 community development workers actively participating in cbs activities at lower local government) N/A 500 1,571 | participating in cbs activities at lower local government) N/A |
| No. of Active Community Development Workers Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total | 37 (-37 community development workers actively participating in cbs activities at lower local government) N/A 500 1,571 | participating in cbs activities at lower local government) N/A |
| No. of Active Community Development Workers Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Adult Learning | 37 (-37 community development workers actively participating in cbs activities at lower local government) N/A 500 1,571 2,071 | participating in cbs activities at lower local government) N/A |
| No. of Active Community Development Workers Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Adult Learning No. FAL Learners Trained | 37 (-37 community development workers actively participating in cbs activities at lower local government) N/A 500 1,571 2,071 0 (N/A) | participating in cbs activities at lower local government) N/A 0 (N/A) Assorted FAL materials/stationery procured |
| No. of Active Community Development Workers Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Adult Learning No. FAL Learners Trained Non Standard Outputs: | 37 (-37 community development workers actively participating in cbs activities at lower local government) N/A 500 1,571 2,071 0 (N/A) | participating in cbs activities at lower local government) N/A 0 (N/A) |

2016/17 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services Fuel, Lubricants and Oils 256 Wage Rec't: Non Wage Rec't: 3,750 3,219 Domestic Dev't: Donor Dev't: Total 3,750 3,219 **Output: Children and Youth Services** No. of children cases (Juveniles) (N/A) 0 (No caseshandled yet) handled and settled Non Standard Outputs: N/A Notyet done Wage Rec't: Non Wage Rec't: 0 Domestic Dev't: 1,087 Donor Dev't: Total 1,087 0 **Output: Support to Youth Councils** 0 (N/A) 0 (N/A) No. of Youth councils supported Non Standard Outputs: 1youth executive quarterly meetingheld 1youth executive quarterly meetingheld 1,080 Allowances Travel inland 900 Wage Rec't: Non Wage Rec't: 1,500 1,980 Domestic Dev't: Donor Dev't: Total 1,500 1,980 Output: Support to Disabled and the Elderly 0 (N/A) No. of assisted aids supplied to (N/A) disabled and elderly community Non Standard Outputs: 1 Quartely meetings held N/A Wage Rec't: Non Wage Rec't: 11,000 0 Domestic Dev't: Donor Dev't: 11,000 Total 0 **Output: Culture mainstreaming**

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 9. Community Based Se | rvices | |
| Non Standard Outputs: | N/A | N/A |
| Allowances | | 10,5 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5 | 500 10,5 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5 | 500 10,5 |
| Output: Representation on Women's Co | ouncils | |
| No. of women councils supported | 1 (1women council supported) | 1 (1women council supported) |
| Non Standard Outputs: | 1women council executive meetings held | 1 women council executive meetings held |
| Allowances | | 1 |
| Special Meals and Drinks | | 3 |
| Printing, Stationery, Photocopying and Binding | | 1 |
| Travel inland | | 3 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,5 | 500 8 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,5 | 500 8 |
| Output: Sector Capacity Development | | |
| | | |
| Allowances | | 7 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 7 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | | 0 7 |

Additional information required by the sector on quarterly Performance

10. Planning

 Function: Local Government Planning Services
 1. Higher LG Services

 Output: Management of the District Planning Office
 1. Higher LG Services

2016/17 Quarter 1

| Workplan Performance | e in Quarter | UShs Thousand |
|---|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 10. Planning | | |
| Non Standard Outputs: | 2 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stkeholders | Salary for 2 officers paid |
| General Staff Salaries | | 8,740 |
| Welfare and Entertainment | | 320 |
| Printing, Stationery, Photocopying and Binding | | 1,000 |
| Travel inland | | 3,000 |
| Fuel, Lubricants and Oils | | 700 |
| Wage Rec't: | 8,994 | 8,740 |
| Non Wage Rec't: | 6,940 | 5,020 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 15,934 | 13,760 |
| Output: District Planning | | |
| No of Minutes of TPC meetings | 3 (3 minutes of DTPC meetings in place.) | 3 (3 minutes of DTPC meetings in place) |
| No of qualified staff in the Unit | 2 (Qualified staff in the unit) | 2 (2 qualified staff in the unit) |
| Non Standard Outputs: | District Intergrated workplan in placeFive year District Development plan 2015/16 to 2019/20 updated and District Annual work plan 2016/17 implemented; PAF Monitoring workplan 2016/17 in place; | District Intergrated workplan in placeFive year District Development plan 2015/16 to 2019/20 updated and District Annual work plan 2016/17 |
| Travel inland | | 4,160 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,500 | 1,500 |
| Domestic Dev't: | 2,783 | 2,660 |
| Donor Dev't: Total | 4,283 | 4.160 |
| Output: Statistical data collection | | 4,100 |
| | | |
| Non Standard Outputs: | Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced | Planning/reporting data collected |
| Printing, Stationery, Photocopying and Binding | | 252 |
| Travel inland | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,000 | 1,252 |
| | | |

Domestic Dev't: Donor Dev't:

2016/17 Quarter 1

| Workplan Performance | e in Quarter | UShs Thousand |
|---|---|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 10. Planning | | |
| Total | 1,000 | 1,252 |
| Output: Demographic data collection | | |
| Non Standard Outputs: | Vital Statistics provided, 30 Communities sensitized on population and development issues; 1 Radio Talk shows on demographic issues carried out, 1 Population Bulletin produced, Training 30 Departments/Sectors in analyzing population in relation to develo | Sensitization made to LLGs on polpulation and planning |
| Printing, Stationery, Photocopying and Binding | | 250 |
| Small Office Equipment | | 250 |
| Other Utilities- (fuel, gas, firewood, charce | oal) | 250 |
| Travel inland | | 2,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,500 | 2,750 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,500 | 2,750 |
| Output: Development Planning | | |
| Non Standard Outputs: | LLGs mentored on planning/budgeting, stores management, book keeping; LLGs backstopped on OBT and reporting; planning/budgeting information diseeminated | LLGs mentored on planning/budgeting, stores management, book keeping; LLGs backstopped on OBT and reporting; planning/budgeting information diseeminated |
| Printing, Stationery, Photocopying and Binding | | 800 |
| Travel inland | | 1,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,000 | 2,300 |
| Domestic Dev't: | 3,786 | 0 |
| Donor Dev't: | | |
| Total | 6,786 | 2,300 |
| Output: Management Information Syste | ems | |
| Non Standard Outputs: | website updated regularly; Displaying budgeting/planning information on public places; district specific information managed; subscription fee for the website naid: website | Website subscription paid; Website updated and maintained |

| | subscription fee for the website paid; website effectively managed |
|---------------|---|
| Subscriptions | 550 |
| Travel inland | 460 |
| D 50 | |

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2016/17 Quarter 1

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| Workplan Performan | ce in Quarter | UShs Thousand |
|---|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 10. Planning | | |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 1,00 | 0 1,010 |
| Donor Dev't: | | |
| Total | 1,00 | 0 1,010 |
| Output: Monitoring and Evaluation of | of Sector plans | |
| Non Standard Outputs: | District projects monitored and evaluated | 3 Monitoring reports in place |
| Travel inland | | 2,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,72 | 3 2,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,72 | 3 2,000 |
| 3. Capital Purchases | | |
| Output: Administrative Capital | | |
| Non Standard Outputs: | 100 Office wooden Chairs for Council hall; 2 sets of waiting chairs for CAO & Chairman; 14 Bookshelves; 180 meters of window/door | 1 Set of exective chair and 1 set of executive office desk for the District Planner paid |
| | curtains; 3 sets of executive office desks; 3 sets of executive office chairs, purchased; and retention money on works 2015 | |
| Furniture & Fixtures | | 4,500 |
| Finished goods | | 9,243 |
| | | |

| Wage Rec't: | | 0 |
|-----------------|--------|--------|
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 27,698 | 13,743 |
| Donor Dev't: | | 0 |
| Total | 27,698 | 13,743 |

Additional information required by the sector on quarterly Performance

| 1. Internal Audit | |
|---|--|
| unction: Internal Audit Services | |
| . Higher LG Services | |
| Dutput: Management of Internal Audit Office | |

2016/17 Quarter 1

| Workplan Performance | UShs Thousand | |
|---|--|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 11. Internal Audit | | |
| Non Standard Outputs: | Salary paid to district auditors for 3 months, An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Monitoring, one staff meeting in Manafwa departmental office and one ICPAU CPD work | Salary paid to district auditor staff; An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Monitoring, one staff meeting in Manafwa departmental office and one ICPAU CPD workshop in |
| General Staff Salaries | | 15,489 |
| Printing, Stationery, Photocopying and Binding | | 100 |
| Small Office Equipment | | 150 |
| Subscriptions | | 190 |
| Travel inland | | 2,340 |
| Wage Rec't: | 8,485 | 15,489 |
| Non Wage Rec't: | 4,108 | 2,780 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,593 | 18,269 |

Output: Internal Audit

No. of Internal Department Audits

92 (8 Departments audited at the district headquarters,20 Lower Local Gov'ts audited at their headquarters, Auditing Government aided; 50 Primary and 8 secondary schools, Auditing at least 8 Government aided health centres.)

112 (1Quaterly departmental audit,1 quarterly audit report for 90 schools,3 Health centres,5 Departmets prepared,1 quareterly audit report prepared for 12 LLGs prepared.A total of 104 Primary Schools audited as follows;27 schools from Buwasu Coordinating Centre(Bunambale PS,Bumumali ps, Bupoto ps, Lwandubi ps, Bukwambeyi ps,Bunamuntsu Butsebangwe ps,Situmi ps ,ps,Buwandyambi ps,Buwasiba ps,Matuwa ps,Tsengwa ps ,Namirama p/s, Masaaka ps,Nuusu ps, ,Bubikala ps ,Sikulu ps,Tooma ps, Bunanganda ps,Babusoolo ps, Busulwa ps, Butiingu ps,Bunasaaka ps,Bungatti ps, Bungatti cou ps, Bunamulunyi ps, Bangetsa ps) 14 Schools from Busumbu Coordinating Centre (MAKHAKHALA PS,MAEFE PS, BUSUMBU PS, BUKHOFU PS, BUKIBOLI PS BUKHANDALA PS, KHATSONGA PS,BUTIRU PS,KHOLOMO PS,BUNYINZA PS,LYAMBOGO PS,SISUNI PS, KAYOMBE PS,KIKWETSI PS) 12 Schools from Bubulo Coordinating Centre(SHIKHUYU PS, SHISENWE PS, BUBITUMU PS, BUBULO MIXED PS, BUBWAYA PS,BUMUKOYA PS,BWIRUSA PS,MAYENZE PS,BUKEWA PS,SHYAMUKUNGA PS,,BUNABUTSALE PS,BUBUKANZA PS) 11 Schools from Sikusi Coordinating Centre (Buwakoro ps ,Kimaluli ps,Saamba ps Nakhupa,Bumasokho ps,Kiwata ps, Khabutoola, ps,Nangalwe ps,Bumufuni ps,Sibanga PS,SIKUSI PS) 20 Schools from Bumbo Coordinating Centre(Kizito ps,Musool a p/s,Bumbo ps,Lukhendu ps,Bwiri ps,Kisawayi ps,Kaboyi ps,Kuafu ps,Bukhayaki ps,Lwakhakha ps,Buwuma

ps,st,Bukhaleke ps,Bukooyi ps,Buserere ps,st.

2016/17 Quarter 1

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| Workplan Performance | e in Quarter | UShs Thousand |
|---|---|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 1. Internal Audit | | |
| | | ps,Nabutoro ps,Sabino ps,Nabini ps,Bukokho ps,Bumakhame ps,Butemulani ps) 18 Schools from Bubutu Coordinating Centre (Buwambingwa ps ,Makunya ps, Namboko ps,Nabitsikhi ps,Bukhonzo ps,Kabukwesi ps,Bubutu ps,Nemba ps,Bukikayi ps Butsemayi ps ,Musiye ps Maala ps, Bulatse ps,Sibembe ps,Bumalanga ps,Sibanga cou ps,Wekelekha ps. Magale girls ps,Magale mixed ps) |
| | | 3 Government owned Secondary Schools of Buweswa sss, Buwagogo sss, and Namisindwa sss And One Government aided School of St. Steve S.S.S |
| | | 12 Sub Counties of ; Wesswa ,Tsekululu, Bukhaweka ,Namabya ,Mukoto,Bugobero,Butiru,Bumoni,Bukiabi, Namboko ,Magale Bupoto audited Health centers Six Health centers of Soono Health Centre II, Bubulo Health centre IV,Bupoto, Bukewa and Bukhabusi health centres III audited Departments 5 departments of; health, production, works ,finance and administration) |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2016 (Q1 Report submitted to Council on 15/10/2016.) | 15/10/2016 (Q1 Report submitted to Council on 15/10/2016.) |
| Non Standard Outputs: | Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved. | Procurement Audited, 3 staff Salaries Verified, 1 Special Auditing Made in Bumbo s.s.s ,3 payrolls audited,Fuels and stationery procured. |
| Wage Rec't: | 0 | |
| Non Wage Rec't: Domestic Dev't: | 5,837 | C |
| Donor Dev't: | | |
| Total | 5,837 | (|

Additional information required by the sector on quarterly Performance

| Total | 5,969,947 | 5,969,947 |
|-----------------|-----------|-----------|
| Donor Dev't: | | |
| Domestic Dev't: | 100,225 | 100,225 |
| Non Wage Rec't: | 1,452,589 | 1,452,589 |
| Wage Rec't: | 4,467,955 | 4,417,133 |

2016/17 Quarter 1

Cumulative Department Workplan Performance

| Key Performance |
|------------------------|
| indicators |

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

Reasons for under / over Performance

UShs Thousands

1a. Administration

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

Non Standard Outputs:

11 Department activities coordinated, Staff issues submited to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Exgratia paid to elected leaders. Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended.National days recognised and celebrated, newspapers, magazines and other peiodicals procured, stationery, toners, catridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.

11 Departmental activities coordinated, Staff issues submited to DSC, Departments advised on legal provisions, Council advised on procedures, Field activities monitored, Exgratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and o 0

Limited local revenue and structural issues affected the performance of planned activities of the quarter and hence under performance.

Expenditure

| 211101 General Staff Salaries | 1,034,392 | 183,965 | 17.8% |
|--|-----------|---------|-------|
| 212102 Pension for General Civil Service | 117,386 | 26,905 | 22.9% |
| 212105 Pension for Local Governments | 793,983 | 29,084 | 3.7% |
| 221002 Workshops and Seminars | 0 | 5,268 | N/A |
| 221007 Books, Periodicals & Newspapers | 960 | 336 | 35.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,520 | 1,417 | 40.3% |
| 221012 Small Office Equipment | 0 | 287 | N/A |
| 222001 Telecommunications | 4,260 | 600 | 14.1% |
| 227001 Travel inland | 69,206 | 17,279 | 25.0% |
| 227004 Fuel, Lubricants and Oils | 4,013 | 3,740 | 93.2% |
| 228002 Maintenance - Vehicles | 7,860 | 4,880 | 62.1% |
| | | | |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

| 228003 Maintenance – Machinery, Equipment & Furniture | 2,700 | | 3,740 | | 138.5% |
|--|----------------------|-----------------|---------|-----------------|--------|
| 273102 Incapacity, death benefits and funeral expenses | 0 | | 900 | | N/A |
| Wage Rec | 't: 1,034,392 | Wage Rec't: | 183,965 | Wage Rec't: | 17.8% |
| Non Wage Rec | 't: 1,333,459 | Non Wage Rec't: | 94,436 | Non Wage Rec't: | 7.1% |
| Domestic Dev | 't: | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev | 't: | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Tot | al 2,367,850 | Total | 278,400 | Total | 11.8% |

Output: Human Resource Management Services

| %age of staff whose salaries are paid by 28th of every month | 90 (Staff salaries paid in time by 28th of every month, pay change reports made and submitted,payrolls collected, exception reports submitted and consultations made.) | | 90 (Staff salaries paid in time by 28th of every month, pay change reports made and submitted,payrolls collected, exception reports submitted and consultations made.) | | ; 1 | Most of planned activities including that of second quarter was handled in the first qurter and hence more expenditure as | |
|--|--|-------------------|--|----------------|-----------------|--|--|
| %age of staff appraised | 79 (Staff apprai | sals coordinated) | 10 (Staff apprais | sals coordinat | ed) | 12.00 | reflected. This means we project less |
| %age of LG establish posts filled | 70 (manpower resources planned, submissions to DSC. Deployment of staff coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. Councilors' study tour carried out) | | 10 (manpower resources planned, submissions to DSC. Deployment of staff coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. Councilors' study tour carried out) | | 14.29 | expenditure in second quarter of the financial year. | |
| %age of pensioners paid by 28th of every month | 80 (All pensione 28th of every m | 1 2 | 80 (All pensioners paid by the 28th of every month) | | | 100.00 | |
| Non Standard Outputs: | N/A | | Capacity needs assessment,Performance management, Payroll Management,Recruitment,Induct ion of staff, Follow up on pension and gratuity,preparation and submission to DSC | | | | |
| Expenditure | | | | | | | |
| 221011 Printing, Stationery Photocopying and Binding | ', | 704 | | 960 | | 136.49 | % |
| 227001 Travel inland | | 28,600 | | 6,050 | | 21.29 | % |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 | % |
| Noi | n Wage Rec't: | 33,904 No | on Wage Rec't: | 7,010 | Non Wage Rec't: | 20.79 | % |
| De | omestic Dev't: | L | Domestic Dev't: | 0 | Domestic Dev't: | | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | | |
| | Total | 33,904 | Total | 7,010 | Total | 20.7 | /0 |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

Output: Capacity Building for HLG

| Output: Capacity Dun | | | | | | | |
|--|---|----------------|--------------------------------------|--|-----------------|--------|--|
| No. (and type) of capacity building sessions undertaken | 4 (4 capacity buiding sessions carried to empower staff.) | | carried to empow | 1 (2 Capacity buiding sessions carried to empower staff in financial mangement skills) | | | All planned activies were funded and therefore |
| Availability and implementation of LG capacity building policy and plan | Yes (1 Capacity in place) | v Building Pla | n yes (1 capacity b carried out.) | uiding plan | | #Error | |
| Non Standard Outputs: | N/A | | N/A | | | | |
| Expenditure | | | | | | | |
| 221002 Workshops and Ser | ninars | 8,793 | | 104 | | 1.2 | % |
| 221003 Staff Training | | 35,430 | | 6,180 | | 17.4 | % |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 | % |
| Na | on Wage Rec't: | 19,086 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0 | % |
| D | omestic Dev't: | 25,137 | Domestic Dev't: | 6,284 | Domestic Dev't: | 25.0 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 | % |
| | Total | 44,223 | Total | 6,284 | Total | 14.2 | <i>V</i> 0 |

Output: Supervision of Sub County programme implementation

| Non Standard Outputs: | Non Standard Outputs: 70% Established staff filled, 60 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out, Reports made | | | rried out, Fied ifted, Field , Mentoring rrvision carri de,training o rs, rolling ou to LLGs, | ed f | Most of planned activities were done including some of the second quarter because of the need to streamline newly created administrative units. 2 Town councils and 4 sub- counties which needed a lot of mentoring and support supervision to operationalise. |
|--|--|--------|-----------------|---|-----------------|---|
| Expenditure 221002 Workshops and Ser | | 25,010 | | 360 | | 1.4% |
| 221002 workshops and ser 227001 Travel inland | ninurs | 25,010 | | 2,719 | | 9.8% |
| 22,001 110,00 0.000 | Wass Deck | 21,700 | Wass Des'4 | 0 | Wass Des'4 | 0.0% |
| N. | Wage Rec't: | | Wage Rec't: | | Wage Rec't: | |
| | on Wage Rec't: | 57,795 | Non Wage Rec't: | 3,079 | Non Wage Rec't: | 5.3% |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 57,795 | Total | 3,079 | Total | 5.3% |
| Output: Public Inform | ation Disseminat | ion | | | | |
| | | | | | 0 | Local revenue was not realised as expected, |

however funding/ facilitation was done jointly with other deprtments for the

2016/17 Quarter 1

UShs Thousands

that the second quarter activities shall

Cumulative Department Workplan Performance

1a. Administration

| Non Standard Outputs: | Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted. | | financial disbursen displayed, Public re about the district ca District newsletter published and prod | ds displayed ients elations arried out; designed, uced;Distri | implementation of planned activities. Most of the activities of the information sector are cross cutting in nature and hence sharing | |
|----------------------------|--|----------------|---|--|--|--|
| Expenditure | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 4,086 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 4,086 | Total | 0 | Total | 0.0% |
| Output: Local Polic | ing | | | | | |
| Non Standard Outputs: | Routine patrols of the district to im for people and p | prove security | Routine patrols can the district to impro for people and prop | ove security | 0 | More Local Revenue allocated to address the plann activities and hence overperformance as compared to planned activities of the quarter.it is invisiged |

| | | | | | | be less since most the activities were handled in first quarte |
|---|------------------|-------|-----------------|-------|-----------------|--|
| Expenditure | | | | | | |
| 221009 Welfare and Entern | tainment | 3,600 | | 1,500 | | 41.7% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Na | on Wage Rec't: | 3,600 | Non Wage Rec't: | 1,500 | Non Wage Rec't: | 41.7% |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 3,600 | Total | 1,500 | Total | 41.7% |
| Output: Records Man | agement Services | | | | | |
| %age of staff trained in Records Management | 00 (N/A) | | 0 (N/A) | | 0 | There was a shortfall in the projected Local revenue to facilitate the implementation ofall the planned activities. However, over 90% of the planned activities were implemented |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

| Non Standard Outputs: | Records updated cabinets procured procured; record records filed records serialise retrieved; backu made; records so records dissemin | ed; files ls archeived; rd; records ps of records ecured | Records up dated procured, records records filed, records serialised, records backups of record records secured, r dessiminated | s archeived, ords retrieved, ds made, | | using the unconditional grant and remaining rolled over to second quarter |
|---|--|--|--|---|--------------------------------|---|
| Expenditure | | | | | | |
| 221009 Welfare and Enter | tainment | 4,720 | | 595 | | 12.6% |
| 223007 Other Utilities- (fu firewood, charcoal) | uel, gas, | 360 | | 50 | | 13.9% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| N | on Wage Rec't: | 8,144 | Non Wage Rec't: | 645 | Non Wage Rec't: | 7.9% |
| I | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 8,144 | Total | 645 | Total | 7.9% |
| Non Standard Outputs: | Procurement pla Contractors for and Supplies pro | Works,Service | | Vorks,Servic | 0 ves | shortfall in projected local revenue and hence underperformance of |
| Non Standard Outputs: | | Works,Service e-qualified ed vertisements actors evaluate ies processed idance to ovided s submitted to | Contractors for W and Supplies pre- SBDs customized Procurement adva drafted, Procurement guid stakeholders prov Reports made | Vorks,Servic -qualified 1 ertisements dance to | | local revenue and hence |
| Non Standard Outputs: <i>Expenditure</i> | Contractors for and Supplies pro SBDs customize Procurement ad drafted Bids from contra LPOs for Suppli Procurement gui stakeholders pro Reports made Quarterly report | Works,Service e-qualified ed vertisements actors evaluate ies processed idance to ovided s submitted to | Contractors for W and Supplies pre- SBDs customized Procurement adva drafted, Procurement guid stakeholders prov Reports made | Vorks,Servic -qualified 1 ertisements dance to | | local revenue and hence underperformance of |
| - | Contractors for and Supplies pro SBDs customize Procurement addrafted Bids from contr LPOs for Suppli Procurement gu stakeholders pro Reports made Quarterly report PPDA, Kampala | Works,Service e-qualified ed vertisements actors evaluate ies processed idance to ovided s submitted to | Contractors for W and Supplies pre- SBDs customized Procurement adva drafted, Procurement guid stakeholders prov Reports made | Vorks,Servic -qualified 1 ertisements dance to | | local revenue and hence underperformance of |
| Expenditure | Contractors for and Supplies pro SBDs customize Procurement addrafted Bids from contr LPOs for Suppli Procurement gu stakeholders pro Reports made Quarterly report PPDA, Kampala | Works,Service e-qualified ed vertisements actors evaluat- ies processed idance to ovided s submitted to a | Contractors for W and Supplies pre- SBDs customized Procurement advo drafted, Procurement guid stakeholders prov Reports made | Vorks,Servic -qualified 1 ertisements lance to /ided | | local revenue and hence underperformance of the sector. |
| Expenditure 221002 Workshops and Se | Contractors for and Supplies pro SBDs customize Procurement addrafted Bids from contr LPOs for Suppli Procurement gu stakeholders pro Reports made Quarterly report PPDA, Kampala | Works,Service e-qualified ed vertisements actors evaluat- ies processed idance to ovided s submitted to a 2,962 | Contractors for W and Supplies pre- SBDs customized Procurement advo drafted, Procurement guid stakeholders prov Reports made | Vorks,Servic -qualified 1 ertisements dance to /ided 1,000 | | local revenue and hence underperformance of the sector. 33.8% |
| Expenditure 221002 Workshops and Se 227001 Travel inland | Contractors for and Supplies pro SBDs customize Procurement addrafted Bids from contr. LPOs for Suppli Procurement guistakeholders pro Reports made Quarterly report PPDA, Kampala | Works,Service e-qualified ed vertisements actors evaluat- ies processed idance to ovided s submitted to a 2,962 | es Contractors for W and Supplies pre- SBDs customized Procurement advo drafted, ed Procurement guid stakeholders prov Reports made | Vorks,Servic -qualified 1 ertisements dance to <i>i</i> ded 1,000 1,280 | es | local revenue and hence underperformance of the sector. 33.8% 27.8% |
| Expenditure 221002 Workshops and Se 227001 Travel inland N | Contractors for ' and Supplies pro SBDs customize Procurement addrafted Bids from contr. LPOs for Suppli Procurement gu stakeholders pro Reports made Quarterly report PPDA, Kampala | Works,Service e-qualified ed vertisements actors evaluati ies processed idance to ovided s submitted to a 2,962 4,606 | es Contractors for W and Supplies pre- SBDs customized Procurement advo drafted, ed Procurement guid stakeholders prov Reports made | Vorks,Servic -qualified 1 ertisements dance to /ided 1,000 1,280 0 | wage Rec't: | local revenue and hence underperformance of the sector. 33.8% 27.8% 0.0% |
| Expenditure 221002 Workshops and Se 227001 Travel inland N | Contractors for ' and Supplies pro SBDs customize Procurement add drafted Bids from contr: LPOs for Suppli Procurement gui stakeholders pro Reports made Quarterly report PPDA, Kampala | Works,Service e-qualified ed vertisements actors evaluati ies processed idance to ovided s submitted to a 2,962 4,606 | es Contractors for W and Supplies pre- SBDs customized Procurement adva drafted, ed Procurement guid stakeholders prov Reports made | Vorks,Servic -qualified 1 ertisements dance to /ided 1,000 1,280 0 2,280 | wage Rec't: Non Wage Rec't: | local revenue and hence underperformance of the sector. 33.8% 27.8% 0.0% 12.5% |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Confirmation by Head of Department

Name : ____

Title : ____

Date

Sign & Stamp : _____

2. Finance

Function: Financial Management and Accountability(LG)

| 1. Higher LG Services | 1 | | |
|---|---|--|------------|
| Output: LG Financial | Management services | | |
| Date for submitting the Annual Performance Report | 31/7/2017 (Annual perfomance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017.) | 31/7/2017 (Annual perfomance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017.) | #Error Nil |
| Non Standard Outputs: | 4 consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates ,Provision of bank charges & other related costs ,Provision for mileage to Head of Finance ,,Procurement of office equipment ,Staff welfare ,12 Salaries reviewed,4 rounds of Funds to departments disbursed,4 rounds Funds to LLGs disbursed,4 Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Membership for HoF paid to ICPAU. | I consultative meetings to MoFPED in Kampala done,I Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs aw | |
| Expenditure | | | |
| 211101 General Staff Sala | vries 201,193 | 48,603 | 24.2% |

| 211101 General Stay Sularies | -01,170 | 10,002 | 2.12/0 |
|------------------------------|---------|--------|--------|
| 211103 Allowances | 0 | 7,295 | N/A |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | % Performance (Cumulative / P n) for quantitative | lanned) | Reasons for under / over Performance |
|---------------------------------------|--|--------------|--|---------------|---|---------|---|
| 2. Finance | | | | | | | |
| 221007 Books, Periodica Newspapers | els & | 960 | | 516 | | 53.89 | % |
| | Wage Rec't: | 201,193 | Wage Rec't: | 48,603 | Wage Rec't: | 24.29 | % |
| 1 | Non Wage Rec't: | 65,093 | Non Wage Rec't: | 7,811 | Non Wage Rec't: | 12.09 | % |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | % |
| | Total | 266,285 | Total | 56,414 | Total | 21.29 | 6 |

Output: Revenue Management and Collection Services

| Value of Other Local Revenue Collections | 386600 (Ugx. 38 worth of Fees fro licenses, market agency, loans, fo related levies, roy Property taxes, b and death registr Registration of C parks, Slaughter District collected | m; Business & park, rest and anima valties and irth, marriage ation, BOs,Taxi slabs in the | 16423961 (Ugx.16,423,941 collected from so as;Business licen park, agency, loa: animal related lev and Property taxe marriage and dea Registration of C parks, Slaughter s District collected | urces such ses, market & ns, forest and vies, royalties es, birth, th registratio BOs,Taxi slabs in the | ¢ 1 5 | 4248.31 | N/A |
|---|---|--|---|--|---|----------|----------------|
| Value of Hotel Tax Collected | 0 (Not planned for | or) | 0 (N/A) | | | 0 | |
| Value of LG service tax collection | 110000 (Ugx. 1, of LST collected | | 75670000 (Ugx.7 worthy of LST co | | 00 | 68790.91 | |
| Non Standard Outputs: | 4 Revenue surver & Lubricants for operations & oth duties procured, Revenue sources Local Revenue E plan made,1 Loc Enhancement Co formed,4 LR reco Study tour on loc enhancement car Monthly Revenu Revenue progress made,4 Consulta revenue matters implementation of enhancement Pro- done,4 field visit capture revenue | field er official All Local reviewed, 1 nhancement al Revenue mmittee eipts assessed, 1 al Revenue ried out, 12 es reviewed, 4 s reports tions on done, of revenue gramme s to LLGs to | N/A. | | | | |
| Expenditure | | | | | | | |
| | Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: | 19,740 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 0 0 0 0 | Wage Rec't. Non Wage Rec't. Domestic Dev't. Donor Dev't. | 0.0 | 0% 0% 0% |
| | Total | 19,740 | Total | 0 | Tota | | |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

2. Finance

Output: Budgeting and Planning Services

| Date for presenting draft Budget and Annual workplan to the Council | 28/4/2017 (Draft budget and Annual workplan presented to Council by 28 April 2017.) | 30/4/2016 (District Local Government Annual workplan presented to Council for approval by 30 May 2016.) | #Error N/ | /A |
|---|---|--|-----------|----|
| Date of Approval of the Annual Workplan to the Council Non Standard Outputs: | 30/4/2017 (District Local Government Annual workplan presented to Council for approval by 30 April 2017.) Budgeting process coordinated, 1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala, District IPFSs for departments provided, Budget estimates for approval prepared, 12 Budget desk meetings carried out, Supplementary budgets made, 4 budget reports made, 4 Consultations on Budget related issues in Kampala carried out, Monthly communication- internet subscription paid, Fuels & Lubricants for field operations & other official duties procured. | 30/5/2016 (District Local Government Annual workplan presented to Council for approval by 30 May 2016.) udgeting process coordinated, 1 Budget Framework Paper, Planning and Economic Development, Kampala, District IPFSs for departments provided, Budget estimates for approval prepared, Supplementary budgets made, 1 budget reports made, 1 Consultations on Bud | #Error | |

Expenditure

| Wage Rec't: Non Wage Rec't: | 13,764 | Wage Rec't: Non Wage Rec't: | 0 | Wage Rec't: Non Wage Rec't: | 0.0% 0.0% |
|--------------------------------|--------|--------------------------------|---|--------------------------------|---------------------|
| Domestic Dev't: | 13,704 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: Total | 13.764 | Donor Dev't: Total | 0 | Donor Dev't: Total | 0.0% 0.0% |

Output: LG Expenditure management Services

| | | | 0 | N/A |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery. | All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 1 Follow-up of salary related issues by OC salaries to ministry of Finance done,Procurement of stationery. | | |
| Expenditure | | | | |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for th Desc. & Location | ne FY (Qty, | Cumulative achieve expenditure by end quarter (Qty, Desc. | of current | % Performance (Cumulative / Plan for quantitative ou | |
|---|--|---|--|--|--|--|
| 2. Finance | | | 1 | | 1 | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Ν | Von Wage Rec't: | 9,119 | Non Wage Rec't: | 0 1 | Von Wage Rec't: | 0.0% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 9,119 | Total | 0 | Total | 0.0% |
| Output: LG Account | ing Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | 31/8/2017 (Dista Government dra accounts submit Auditor General | ft annual fina ted to Office | of accounts submittee | annual final l to Office of | | or N/A |
| Non Standard Outputs: | Departmental Tr made, All Accou advances made, responses prepar Expenditure rece carried out, IT se repair & mainter computers proce Preparation & se monthly & quart statements to Me ministries | Intability for All Audit qu red, All prociliations ervices for hance of ured, ubmission of erly Fin | responses preparec Expenditure recon carried out, IT serv repair & maintena computers procure Preparation & sub monthly & quar | ability for 1 Audit query 4, All ciliations ices for ace of d, | , | |
| xpenditure | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Ν | lon Wage Rec't: | 22,680 | Non Wage Rec't: | 0 1 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 22,680 | Total | 0 | Total | 0.0% |
| Confirmation b | y Head of D | epartme | nt | | | |
| Name : | | | | Sign & S | Stamp : | |
| Title : | | | | Date | | |
| 3. Statutory Bo | odies | | | | | |
| Function: Local Statuto | ry Bodies | | | | | |
| 1. Higher LG Service | | | | | | |
| Output: LG Council | Adminstration serv | vices | | | | |
| | | | | | 0 | Delays in release of funds by the centre and Limited local revenue hampered implementation of council projects that |

102,647

2016/17 Quarter 1

33.3%

Total

0

| Cumulative Department Workplan PerformanceUShs Thousands | | | | | | | |
|--|--|--------------|--|-------------------------------|-----------------|---------------------------------------|--|
| Key Performance indicators | Planned output a expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achieves a | d of current | | · · · · · · · · · · · · · · · · · · · | |
| 3. Statutory Bo | odies | | | | | | |
| Non Standard Outputs: | | broad for | s 3 salaries review paid, 1 councils Allowances and elected Leaders p | meetings held Ex-gratia to | | require co-funding. | |
| Expenditure | | | | | | | |
| 211101 General Staff Sala | ries | 44,430 | | 13,047 | | 29.4% | |
| 211103 Allowances | | 28,200 | | 5,556 | | 19.7% | |
| 213002 Incapacity, death a funeral expenses | benefits and | 4,000 | | 200 | | 5.0% | |
| 221002 Workshops and Se | eminars | 7,000 | | 6,330 | | 90.4% | |
| 221011 Printing, Stationer Photocopying and Binding | | 3,800 | | 1,140 | | 30.0% | |
| 227002 Travel abroad | | 0 | | 5,109 | | N/A | |
| 227004 Fuel, Lubricants a | and Oils | 0 | | 1,140 | | N/A | |
| 228002 Maintenance - Vel | hicles | 0 | | 1,670 | | N/A | |
| | Wage Rec't: | 44,430 | Wage Rec't: | 13,047 | Wage Rec't: | 29.4% | |
| N | on Wage Rec't: | 58,216 | Non Wage Rec't: | 21,145 | Non Wage Rec't: | 36.3% | |
| Ι | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |

Output: LG procurement management services

Total

| Non Standard Outputs: | 12 contract con held, evaluatior out, consultatio done, Firms pre Evaluation com approved, Evalu considered, SBI Allf contracts a | n of bids carried ns with PPDA qualified, mittes uation reports Ds approved, | | bids carrie with PPDA alified, tes approv considered l tenders a | ed red, 1, | poor response by local companies toward district advert for projects limits competition and therefore quality of services provided. |
|-----------------------|--|---|-----------------|---|------------------|---|
| Expenditure | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 13,039 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 13,039 | Total | 0 | Total | 0.0% |

Total

34,192

Output: LG staff recruitment services

| Delays in conducting |
|------------------------|
| induction training for |
| newly appointed |
| members of the DSC |
| affects DSC |
| operations. |
| |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

| Non Standard Outputs: 4 Adverts made Applicants Sho Interviews cond Staff Regulariz Confirmed. All submission Advice given, 6 Staff trained, C gratuity paid. Commissioners Chairmans sala Equipment pur maintained, Trij made. | rtlisted, lucted. ed , Staff s hanlded, Commissioner 'hairman's s paid, ry paid, chased & | | irman's aid, paid, | r & | | |
|--|---|-----------------|--------------------------|-----------------|-------|--|
| 211103 Allowances | 7,457 | | 2,598 | | 34.8% | |
| 221002 Workshops and Seminars | 8,000 | | 480 | | 6.0% | |
| 221009 Welfare and Entertainment | 5,000 | | 450 | | 9.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | | 1,480 | | 29.6% | |
| 221012 Small Office Equipment | 3,000 | | 1,544 | | 51.5% | |
| 221014 Bank Charges and other Bank related costs | 800 | | 47 | | 5.8% | |
| 227001 Travel inland | 15,000 | | 2,466 | | 16.4% | |
| 227004 Fuel, Lubricants and Oils | 10,000 | | 750 | | 7.5% | |
| Wage Rec't: | 24,600 | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | 68,757 | Non Wage Rec't: | 9,815 | Non Wage Rec't: | 14.3% | |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Total | 93,357 | Total | 9,815 | Total | 10.5% | |

| No. of land applications (registration, renewal, lease extensions) cleared | 300 (10 land application per sub county handled annualy) | 20 (6 land application per sub county handled) | 6.67 The elaborate land registration procedures | |
|--|--|--|---|--|
| No. of Land board meetings | 12 (12 Land Board meetings held) | 5 (5 Land Board meetings held) | 41.67 discourages members of the public from | |
| Non Standard Outputs: | Reports submitted | 1 Report submitted | formalising land ownership. | |
| Expenditure | | | | |
| 211103 Allowances | 2,000 | 358 | 17.9% | |
| 221011 Printing, Stationery Photocopying and Binding | <i>v,</i> 1,500 | 160 | 10.7% | |
| 221014 Bank Charges and related costs | other Bank 1,200 | 210 | 17.5% | |

2016/17 Quarter 1

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | | Cumulative achiev expenditure by en quarter (Qty, Dese | d of current | % Performance (Cumulative / Plan) for quantitative ou | · · · · · · · · · · · · · · · · · · · | |
|---|--|-------------------------------------|---|----------------|--|---|--|
| 3. Statutory B | odies | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| 1 | Von Wage Rec't: | 15,988 | Non Wage Rec't: | 728 | Non Wage Rec't: | 4.6% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 15,988 | Total | 728 | Total | 4.6% | |
| Output: LG Financia | al Accountability | | | | | | |
| No. of LG PAC reports discussed by Council | 36 (36 PAC rep submitted to th chairman) | | 2 (2 PAC reports submitted to the and due for consi | District counc | 5.56 il | Late submission of quarterly reports makes it difficult for DPAC to examine an | |
| No.of Auditor Generals queries reviewed per LG | 36 (4 Annual C reports for the Councils and S reviewed) | district, 2 Town | 2 (2 Annual Generic reports for the dis Councils and Sub reviewed) | strict, Town | 5.56 | submit reports to the centre. | |
| Non Standard Outputs: | 12 DPAC Meet DPAC reports | | 3 DPAC Meeting DPAC reports dis | | | | |
| Expenditure | Diffe tepone | anseassea | | , eusseu | | | |
| | | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| 1 | Von Wage Rec't: | 20,925 | Non Wage Rec't: | | Non Wage Rec't: | 0.0% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 20,925 | Total | 0 | Total | 0.0% | |
| Output: LG Political | and executive ove | ersight | | | | | |
| No of minutes of Council meetings with relevant resolutions | il 7 (7 Minutes of meetings with resolutions) | | 1 (1 setofminutes | in place) | 14.29 | Delays in release of funds have interferd with council project | |
| Non Standard Outputs: | 12 District Exe Committee mee gratia to elected salary to elected | etings held, ex- d leaders paid, | 20 District Executive Committee meetings held, ex- gratia to elected leaders paid, salary to elected leaders paid, | | | monitoring schedule: | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 336,187 | | 36,450 | | 10.8% | |
| 221007 Books, Periodica Newspapers | ls & | 1,460 | | 232 | | 15.9% | |
| 221012 Small Office Equ | ipment | 0 | | 660 | | N/A | |
| 227004 Fuel, Lubricants | | 0 | | 5,800 | | N/A | |
| , | | v | Wass Deelle | | Wass Deele | | |
| | Wage Rec't: | 375,447 | Wage Rec't: Non Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: Domestic Dev't: | 313,441 | Non Wage Rec 1: Domestic Dev't: | 43,142 0 | Non Wage Rec't: Domestic Dev't: | 11.5% | |
| | Domestic Dev t: Donor Dev't: | | Domestic Dev t: Donor Dev't: | 0 | Domestic Dev t: Donor Dev't: | 0.0% 0.0% | |
| | Donor Dev I: Total | 375,447 | Donor Dev 1: Total | 43,142 | Total | 11.5% | |
| Output: Standing Co | mmittees Services | | | | | | |
| 2 | | | | | 0 | delays in release of funds hampered | |

2016/17 Quarter 1 Vote: 566 Manafwa District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Key Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 3. Statutory Bodies Non Standard Outputs: 6 Standing committee New Standing committees have smooth running of meetings held at the district been formed but yet to sit. council programs like headquarters routine monitoring of projects. Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 41,460 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 41.460 Total 0 Total Total 0.0% **Confirmation by Head of Department** Sign & Stamp : _ Name : _ Title : Date 4. Production and Marketing Function: Agricultural Extension Services 1. Higher LG Services **Output: Extension Worker Services** 0 N/A Non Standard Outputs: Salaries for Agricultural N/A Extension workers paid Expenditure 211101 General Staff Salaries 277,190 69,298 25.0% 25.0% Wage Rec't: 277,190 Wage Rec't: 69,298 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't 0 Donor Dev't 0.0% Total 277,190 Total 69,298 Total 25.0% Function: District Production Services 1. Higher LG Services **Output: District Production Management Services** 0

Funds were released very late in September this caused work to spill over the next quarter.

Vote: 566Manafwa District2016/17Quarter 1

Cumulative Department Workplan Performance

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

UShs Thousands

4. Production and Marketing

| meetings held at District head quarters,04 reports, workplans,accountabilities made 60 field visits to 30 LLG bubutu,magale,namboko,bukiab | | 17 Staffs paid s meeting held at headquarters,01 workplans, acco made.15 field visits to Bubutu, Magalo | the District report, ountabilities | ţ | | | |
|--|---------------------------------------|--|--|--------|-----------------|-------|--|
| Expenditure | | | | | | | |
| 211101 General Staff Salaries | 117,9 | 94 | | 42,573 | | 36.1% | |
| 221009 Welfare and Entertainmen | · · · · · · · · · · · · · · · · · · · | 00 | | 100 | | 25.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 6 | 00 | | 270 | | 45.0% | |
| 221014 Bank Charges and other I related costs | Bank 6 | 00 | | 150 | | 24.9% | |
| 222001 Telecommunications | 4 | 00 | | 30 | | 7.5% | |
| 227001 Travel inland | 6,1 | 00 | | 880 | | 14.4% | |
| 227004 Fuel, Lubricants and Oils | 1,5 | 00 | | 220 | | 14.7% | |
| Wag | e Rec't: 117,9 | 94 | Wage Rec't: | 42,573 | Wage Rec't: | 36.1% | |
| Non Wag | e Rec't: 12,0 | 00 No | n Wage Rec't: | 1,650 | Non Wage Rec't: | 13.7% | |
| Domesti | c Dev't: | De | omestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Dono | r Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total 129,9 | 94 | Total | 44,223 | Total | 34.0% | |
| Output: Crop disease control | and marketing | | | | | | |
| No. of Plant marketing 0 (.N facilities constructed | I/A) | | 0 (N/A) | | 0 | proje | re to implement cts on time due e release of funds |

Vote: 566Manafwa District2016/17Quarter 1

Cumulative Department Workplan Performance

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

UShs Thousands

4. Production and Marketing

| Non Standard Outputs: | ndard Outputs: 60 field visits to 30 LLG bubutu,magale,namboko,bukiab i,bumbo,bukhoko,bupoto,buhab usi,butiru,kato,weswa,buwagogo ,manafwa TC, butta,sibanga,bukusu,sisuni,tsek ululu,bunabwana,bumwoni,buk hofu,buwabwala,bukhaweka,nal ondo,busukuya,bugobero,khabut oola,mukoto,nambaya,lwakhakh a Supervision monitoring backup mentoring. Four visits to MAAIF headquarters Entebbe. Installation of electricity and wall shelves, curtains in the plant clinic, 12 field gears for staff procured | | | 15 LLG Bum lu, Namabay ta, do,bunabwar imwoni Bukusu, and | ra na,B | |
|--|--|--------|-----------------|--|-----------------|-----------------------|
| Expenditure | | | | | | |
| 222001 Telecommunicatio | ns | 200 | | 50 | | 25.0% |
| 224006 Agricultural Supp | lies | 15,171 | | 14,435 | 95.1% | |
| 227001 Travel inland | | 1,200 | | 320 | | 26.7% |
| 227004 Fuel, Lubricants a | and Oils | 2,516 | | 369 | | 14.7% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| N | on Wage Rec't: | 4,316 | Non Wage Rec't: | 739 | Non Wage Rec't: | 17.1% |
| I | Domestic Dev't: | 15,171 | Domestic Dev't: | 14,435 | Domestic Dev't: | 95.1% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 19,487 | Total | 15,174 | Total | 77.9% |
| Output: Livestock He | alth and Marketir | ıg | | | | |
| No. of livestock by type undertaken in the slaughter slabs | 0 | | 0 (N/A) | | 0 | late release of funds |
| No of livestock by types using dips constructed | 0 | | 0 (N/A) | | 0 | |
| No. of livestock vaccinated | 0 (N/A) | | 0 (N/A) | | 0 | |

Vote: 566 Manafwa District 2016/

2016/17 Quarter 1

0

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

0 (N/A)

| bubutu,mag i,bumbo,bul usi,butiru,ka ,manafwa T butta,sibang ululu,bunab hofu,buwab ondo,busuk oola,mukota a Supervisia backup mer to MAAIF H Entebbe.01 cabinet files | its to 30 LLG (ale,namboko,buki (khoko,bupoto,buh) (khoko,bupoto,buh) (c, (c, (c), (c), (c), (c), (c), (c), | ab Buwagogo, Buki ogo Magale, Bumbo, Bumwoni sek Travel to MAIIF ik nal but ikh | obelo, 1su, Bubutu, Bukokho, | | |
|---|--|--|------------------------------------|-----------------|-----------------------|
| Expenditure | | | | | |
| 221009 Welfare and Entertainment | 0 | | 460 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | | 20 | | 10.0% |
| 222001 Telecommunications | 200 | | 100 | | 50.0% |
| 227001 Travel inland | 1,000 | | 648 | | 64.8% |
| 227004 Fuel, Lubricants and Oils | 2,053 | | 280 | | 13.6% |
| Wage Rec't: | • | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,453 | Non Wage Rec't: | 1,508 | Non Wage Rec't: | 43.7% |
| Domestic Dev't: | 18,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 21,453 | Total | 1,508 | Total | 7.0% |
| Output: Fisheries regulation | | | | | |
| Quantity of fish harvested () | | 0 (N/A) | | 0 | Late release of funds |
| No. of fish ponds stocked () | | 0 (N/A) | | 0 | |

0 (N/A)

No. of fish ponds construsted and maintained

Vote: 566Manafwa District2016/17 Quarter 1

Cumulative Department Workplan Performance

luwakhakha Town council, Magele and Kato

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

UShs Thousands

4. Production and Marketing

| 4. I rounction u | | | | | | |
|---|---|---|--|-------------------------|-----------------|--------------------------------|
| Non Standard Outputs: | i,bumbo,bukhol usi,butiru,kato, ,manafwa TC, butta,sibanga,bu ululu,bunabwar hofu,buwabwal ondo,busukuya, | namboko,bukiab ko,bupoto,buhab weswa,buwagogo ukusu,sisuni,tsek la,bumwoni,buk a,bukhaweka,nal bugobero,khabut mbaya,lwakhakh nonitoring ng. Farmer of fisheries sit to MAAIF ntebbe. | and Bunabwana | weka,Buwa ale, Bumbo | , | |
| Expenditure | | | | | | |
| 221011 Printing, Stationery Photocopying and Binding | ν, | 200 | | 100 | | 50.0% |
| 222001 Telecommunication | S | 200 | | 50 | | 25.0% |
| 222003 Information and communications technology | , (ICT) | 200 | | 50 | | 25.0% |
| 27001 Travel inland | | 1,000 | | 328 | | 32.8% |
| 27004 Fuel, Lubricants an | nd Oils | 1,853 | | 335 | | 18.1% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| No | n Wage Rec't: | 3,453 N | on Wage Rec't: | 863 | Non Wage Rec't: | 25.0% |
| De | omestic Dev't: | 12,000 / | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 15,453 | Total | 863 | Total | 5.6% |
| Function: District Comme | ercial Services | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Trade Develop | oment and Prom | otion Services | | | | |
| No of businesses issued with trade licenses | 0 | | 0 (N/A) | | 0 | untimely reception of funds |
| No of businesses inspected for compliance to the law | 0 | | 0 (N/A) | | 0 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 () | | 0 (N/A) | | .00 | |
| No of awareness radio shows participated in | 0 (N/A) | | 0 (N/A) | | 0 | |
| Non Standard Outputs: | 04 meetings hel edvelopment an in manafwa Toy | d development vn council, | Not conducted as came late. This ha forwarded to 2nd o | s been | | |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

Expenditure

| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
|---|---|---------------|-----------------|---|-----------------|--------------------------------|
| | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 1,000 | Total | 0 | Total | 0.0% |
| Output: Market Lin | nkage Services | | | | | |
| No. of market information reports desserminated | 0 (N/A) | | 0 (N/A) | | 0 | N/A |
| No. of producers or producer groups linked market internationally through UEPB | 0 (N/A) to | | 0 (N/A) | | 0 | |
| Non Standard Outputs: | 04 groups in farn horticulture, dair linked to buyers district | y and maize | N/A | | | |
| Expenditure | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 1,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 1,000 | Total | 0 | Total | 0.0% |
| Output: Cooperativ | ves Mobilisation and (| Outreach Se | rvices | | | |
| No of cooperative grou supervised | ps 20 (20LLG in Ma | anafwa distri | ct) 0 (N/A) | | .00 | Untimely reception of funds |
| No. of cooperative grou mobilised for registratio | 1 V | | 0 (N/A) | | 0 | |
| No. of cooperatives assisted in registration | 0 | | 0 (N/A) | | 0 | |
| Non Standard Outputs: | N/A | | N/A | | | |
| Expenditure | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 2,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 2,000 | Total | 0 | Total | 0.0% |

Vote: 566Manafwa District2016/17Quarter 1Cumulative Department Workplan PerformanceUShs Thousands

Planned output and Cumulative achievement & % Performance **Reasons for under** Key Performance expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 4. Production and Marketing 0 Late release of funds Non Standard Outputs: 30 Supervisions, monitoring, Not done yet backup visits to 30LLG Expenditure an Pon't 0.00/ 117 117 ^ 117

| Total | 1,179 | Total | 0 | Total | 0.0% |
|-----------------|-------|-----------------|---|-----------------|------|
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Non Wage Rec't: | 1,179 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |

Confirmation by Head of Department

| Name : | Sign & Stamp : |
|---------|----------------|
| Title : | Date |

5. Health

| J. 11eun | | | | | |
|--|--------------|--------|---|---|-----------------------|
| Function: Primary Healt | hcare | | | | |
| 1. Higher LG Services | | | | | |
| Output: Public Health | n Promotion | | | | |
| | | | | 0 | late release of funds |
| Non Standard Outputs: | | | 2 health education promotion and outreaches carried out in only 16 health facilities in Manafwa district | | |
| Expenditure | | | | | |
| 211103 Allowances | | 15,772 | 3,722 | | 23.6% |
| 221008 Computer supplies Information Technology (1 | | 0 | 550 | | N/A |
| 221009 Welfare and Enter | tainment | 0 | 600 | | N/A |
| 221011 Printing, Stationer Photocopying and Binding | | 0 | 400 | | N/A |
| 221012 Small Office Equip | oment | 0 | 200 | | N/A |
| 221014 Bank Charges and related costs | l other Bank | 0 | 163 | | N/A |
| 222001 Telecommunicatio | ns | 0 | 300 | | N/A |
| 227001 Travel inland | | 0 | 1,340 | | N/A |
| 227004 Fuel, Lubricants a | and Oils | 0 | 2,300 | | N/A |
| 228002 Maintenance - Vel | hicles | 0 | 2,030 | | N/A |
| | | | | | |

2016/17 Quarter 1

| Key Performance indicators | Planned output a expenditure for t Desc. & Location | he FY (Qty, | Cumulative achie expenditure by en quarter (Qty, De | nd of current | % Performance (Cumulative / P a) for quantitative | lanned) | Reasons for under / over Performance |
|--|---|---|--|---|---|---------|---|
| 5. Health | | | 1 | | 1 | I | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.09 | % |
| Λ | Non Wage Rec't: | 15,772 | Non Wage Rec't: | 11,605 | Non Wage Rec't: | 73.69 | % |
| | Domestic Dev't: | , | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | % |
| | Total | 15,772 | Total | 11,605 | Total | 73.6% | |
| 2. Lower Level Servio | <i>:es</i> | | | | | | |
| Output: NGO Basic | | s (LLS) | | | | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1633 (Magale H Sub county, Bu II in Namabya s Tierney HC II in Chrisco HC III i Butiru Holy fan Butiru) | wasunguyi HC /c, Beatrice 1 Bupoto,Butir n Butiru S/C, | Sub county, Bu in Namabya s/c | wasunguyi HC Beatrice Bupoto,Butiru n Butiru S/C, | П | 01 1 | N/A |
| Number of inpatients tha visited the NGO Basic health facilities | t 40328 (Magale Magale Sub cou Buwasunguyi H Namabya s/c, F HC III in Butiru | inty, [C II in Butiru Chrisco | 1953 (Magale F Sub county, Bu in Namabya s/c HC III in Butiru | wasunguyi HC Butiru Chrisc | II | 4 | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 28584 (Magale Magale Sub cou Buwasunguyi H Namabya s/c, B HC II in Bupoto in Bupoto S/C, Walanga in Mar S/C, Butiru Chr Butiru S/C, and family H/C II in | nty, C II in eatrice Tierney o, Bupoto COU Bubulo nafwa T/C, isco HC III in Butiru Holy | | wasunguyi HC Beatrice Bupoto, Bupoto S/C, a in Manafwa u Chrisco HC , and Butiru | | 2 | |
| Number of outpatients that visited the NGO Basic health facilities | 67213 (Magale Magale Sub cou Buwasunguyi H s/c, Bupoto CO Bupoto S/C, Be HC II in Bupoto Chrisco HC III i Butiru Holy fan Butiru S/C and HC II in Manaf | HC IV in inty, iC II inNamaby U H/C II in atrice tierney o S/C, Butiru n Butiru S/C, hily H/C II in Bubulo walang | s/c, Bupoto CO Bupoto S/C, Be HC II in Bupoto Chrisco HC III i Butiru Holy fan | nty, C II inNamaby J H/C II in atrice tierney S/C, Butiru n Butiru S/C, iily H/C II in Bubulo walang | | 39 | |
| Non Standard Outputs: | 1536 Communi for immunisatic health program | on and other | 384 Community immunisation a programmes con | nd other health | | | |
| Expenditure | | | | | | | |
| 263101 LG Conditional g | rants | 31,000 | | 8,798 | | 28.49 | % |

Ikaali hc II in Bukhofu s/c,

Bukimanayi hc II in Kato s/c,

soono hcII in Bukokho s/c,)

2016/17 Quarter 1

| Cumulative 1 | Department | Workpl | an Perform | ance | | US | Shs Thousands |
|---|--|--|---|--|--|---------|--|
| Key Performance indicators | Planned output a expenditure for the Desc. & Location | he FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Dese | d of current | % Performance (Cumulative / Pla for quantitative (| · · · · | Reasons for under / over Performanc |
| 5. Health | | | | | 1 | I | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | 6 |
| | Non Wage Rec't: | 31,000 | Non Wage Rec't: | 8,798 N | lon Wage Rec't: | 28.49 | 6 |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | 6 |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | 6 |
| | Total | 31,000 | Total | 8,798 | Total | 28.4% | 6 |
| Output: Basic Heal | Ithcare Services (HCl | V-HCII-LLS |) | | | | |
| No of children immunized with Pentavalent vaccine | 107974 (Bubulo Manafwa T/C, E Buwagogo s/c, F IV in Bugobero HCIII in Busuku Bumwoni HCIII S/C, Nabitsikhi Nabitsikhi S/C, in Bubutu s/c, B Bumbo s/c, Buß Bukhabusi s/c, Fuk Bukhabusi s/c, Fuk hcIII in Buwabw bunambale hcIII s/c, Butiru HC I Ikaali hc II in Bu Bukimanayi hc | Bukewa hcIII ir Bugobero HC s/c, Lwanjusi 1ya s/c, in Bumwoni HCIII in Bubutu HCIII umbo HCIII in habusi HCIII in Buwabwala ala s/c, in Bunambale II in Butiru s/c 1khofu s/c, II in Kato s/c, | s/c, Bugobero H Bugobero s/c, Lw in Busukuya s/c, HCIII in Bumwo Nabitsikhi HCIII S/C, Bubutu HCII Bupoto hCIII in E Bukhabusi HCIII s/c, Buwabwala HCII s/c, Buwabwala s/c, I hcIII in Bunamba | II in Buwagogo C IV in vanjusi HCIII Bumwoni ni S/C, in Nabitsikhi III in Bubutu I in Bumbo s/c, Bupoto s/c, in Bukhabusi ncIII in punambale ale s/c, Butiru s/c, Ikaali hc II Bukimanayi hc | | 1 1 | N/A |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 98 (Bubulo hcIV T/C, Bukewa hc Buwagogo s/c, H IV in Bugobero HCIII in Busuku Bumwoni HCIII S/C, Nabitsikhi Nabitsikhi S/C, in Bubutu s/c, B Bumbo s/c, Bup Bupoto s/c, Buk Bukhabusi s/c, I hcIII in Buwabw bunambale hcIII s/c, Butiru HC I Usopi he II in Pu | III in Bugobero HC s/c, Lwanjusi iya s/c, in Bumwoni HCIII in Bubutu HCIII umbo HCIII in oto hCIII in habusi HCIII in Buwabwala /ala s/c, in Bunambale II in Butiru s/c | Bupoto hcIII in E Bukhabusi HCIII s/c, Buwabwala l Buwabwala s/c, l hcIII in Bunamba | II in Buwagogo C IV in vanjusi HCIII Bumwoni ni S/C, in Nabitsikhi II in Bubutu I in Bumbo s/c, Bupoto s/c, in Bukhabusi ccIII in punambale de s/c, Butiru s/c, Ikaali hc II | | 43 | |

in Bukhofu s/c, Bukimanayi hc

II in Kato s/c, soono hcII in

Bukokho s/c,)

2016/17 Quarter 1

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 |
|-------------------------------|---|--|---|---|
| 5. Health | | | | |

| % age of approved posts filled with qualified health workers | 80 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Buira s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,) | 71 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bubutu s/c, Bumbo HCIII in Bupoto s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,) | 88.75 |
|--|--|---|-------|
| No and proportion of deliveries conducted in the Govt. health facilities | 7000 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,) | 1288 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bubutu s/c, Bumbo HCIII in Bubnos s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,) | 18.40 |
| Number of inpatients that visited the Govt. health facilities. | 152336 (Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c) | 1561 (Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c) | 1.02 |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

5. Health

| э. пеши | | | |
|---|--|--|-------|
| Number of outpatients that visited the Govt. health facilities. | 253893 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,) | 10346 (ubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,) | 4.07 |
| No of trained health related training sessions held. | 20 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bupoto s/c, Bupoto hcIII in Buhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,) | 4 (T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bupoto s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,) | 20.00 |

2016/17 Quarter 1

UShs Thousands

| Key Performance indicators | Planned output expenditure for Desc. & Locati | the FY (Qty, | Cumulative achie expenditure by e quarter (Qty, De | nd of current | | Planned) | Reasons for under / over Performance |
|---|---|--|--|---|--|----------|--|
| 5. Health | | | | | | | |
| Number of trained health workers in health centers | form Bubulo H T/C, Bukewa Buwagogo s/c IV in Bugober HCIII in Busu Bumwoni HC S/C, Nabitsikh Nabitsikhi S/C in Bubutu s/c, Bumbo s/c, Bu Bupoto s/c, Bu Bukhabusi s/c hcIII in Buwal bunambale hc s/c, Butiru HC Ikaali hc II in | , Bugobero HC ro s/c, Lwanjusi kuya s/c, III in Bumwoni ni HCIII in C, Bubutu HCIII Bumbo HCIII in upoto hcIII in ukhabusi HCIII in , Buwabwala owala s/c, III in Bunambale C III in Bunambale C III in Butiru s/c Bukhofu s/c, c II in Kato s/c, | form Bubulo hc T/C, Bukewa hc s/c, Bugobero F Bugobero s/c, L in Busukuya s/c HCIII in Bumw Nabitsikhi HCII S/C, Bubutu HC Bupoto hcIII in Bukhabusi HCII s/c, Buwabwala Buwabwala s/c, hcIII in Bunamil | IV in Manafw III in Buwago (C IV in wanjusi HCIII , Bumwoni oni S/C, I in Nabitsikh CIII in Bubutu II in Bumbo s Bupoto s/c, II in Bukhabu hcIII in bunambale oale s/c, Butiru s/c, Ikaali hc Bukimanayi ł | ra pgo I i s/c, si I II | 11.11 | |
| Non Standard Outputs: | government få district transfe supplies procu Vehicles/moto maintained Fuel procured | erred,Small office ared proycles ent and furniture ies procured ngs held urity paid ground ies procured ies procured | procured Vehicles/motore maintained Fuel procured | listrict ll office suppl cycles | ies | | |
| Expenditure | Stationery pro | curcu | | | | | |
| 263101 LG Conditional § (Current) | grants | 142,727 | | 45,308 | | 31.79 | % |
| | Wage Rec't: | 2,376,448 | Wage Rec't: | 0 | Wage Rec't: | 0.0 | % |
| Ι | Non Wage Rec't: | | Non Wage Rec't: | 45,308 | Non Wage Rec't: | 31.79 | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 | % |
| | Total | 2,519,175 | Total | 45,308 | Total | 1.89 | /o |
| 3. Capital Purchases | | | - 4 ¹ | | | | |
| Output: Maternity V | vard Construction | n and Kehabilit | ation | | | | |
| No of maternity wards rehabilitated | 0 (N/A) | | 0 (N/A) | | 0 | 1 | N/A |

2016/17 Quarter 1

| | Department Workp | | | | UShs Thousands |
|---------------------------------------|---|--|---|---|----------------|
| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achiever expenditure by end quarter (Qty, Desc. | of current | % Performance (Cumulative / Plant) for quantitative out | |
| 5. Health | | | | | |
| No of maternity wards constructed | 1 (Maternity and general ward constructed at Bukhabusi s/c) | | | .00 | |
| Non Standard Outputs: | Construction of 4 stances pit latrines at Bupoto HC III. | N/A | | | |
| Expenditure | | | | | |
| | Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: 131,601 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total 131,601 | Total | 0 | Total | 0.0% |
| Function: Health Man | agement and Supervision | | | | |
| 1. Higher LG Servic | | | | | |
| Output: Healthcare | Management Services | | | | |
| Non Standard Outputs: | 1.345 staff salaries paid and verified, 2.HIV/AIDS services implemented. 3.92 visit to LLUs carried out 4. 4 Reports submitted to the line Ministries, 5. Quarterly visits to HSDs Supervsion to HSD. 6. Increased availability of trained and motivated staff thi are equitably distributed 6. Consolidated & enhanced functionality, accessibility to, and quality of existing facilitie 7. Adequate quantities of good quality essential medicines an supplies available. 8. Safe, efficient & sustainabli diagnostic & blood transfusio services provided. 9. Strengthened health management information system, 10. Implemented projects | 4. 1 Reports submi line Ministries, 5. Quarterly visits to Supervision to HSD 6. Increased availal at trained and motivation es. d e | es carried out tted to the o HSDs o. Dility of | | |
| Expenditure 11101 General Staff Sa | monitored 11. Top up for Doctors 12. Strengthen immunisation coverage (Polio,DPT,Measles,HIP/HEP <i>laries</i> 0 |) | 534.734 | | N/A |

2016/17 Quarter 1

UShs Thousands

| Key Performance indicators | Planned outpu expenditure fo Desc. & Locat | r the FY (Qty, | Cumulative ach expenditure by quarter (Qty, D | end of current | % Performance (Cumulative / F n) for quantitative | lanned) / over Pe | for under rformance |
|---------------------------------------|--|----------------------------|---|------------------|---|------------------------------|------------------------|
| 5. Health | | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 534,734 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | 51,638 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | 200,000 | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 251,638 | Total | 534,734 | Total | 212.5% | |
| Confirmation | by Head of | Departmen | t | | | | |
| Name : | | | | Sign & | Stamp : | | |
| Title : | | | | Date | | | |
| 6. Education | | | | | | | |
| Function: Pre-Prima | | ication | | | | | |
| 2. Lower Level Ser | | | | | | | |
| Output: Primary S | Schools Services UI | PE (LLS) | | | | | |
| No. of pupils sitting P | LE 4900 (4900 p for PLE) | oupils registered | 0 (n/a) | | .00 |) 116262 pu enrolled in | 1 |
| No. of Students passi in grade one | ng 200 (200 pup one) | ils pass in grade | 0 (n/a) | | .00 |) schools | |
| No. of student drop-or | uts 200 (200 pup drop out of so | ils expected to chool) | 50 (50 pupils e out of school) | expected to drop | 25 | .00 | |
| No. of pupils enrolled UPE | in 110786 (110 in UPE schoo | 786 pupils enrolle bls) | ed 116262 (11626 enrolled in UP | | 10 | 4.94 | |
| No. of qualified prima teachers | the primary s | Ceachers posted in chools) | a 0 (N/A) | | .00 |) | |
| No. of teachers paid salaries | 156 (156 Sch capitation gra | | 156 (156 Scho capitation gran | <i>,</i> | 10 | 0.00 | |
| Non Standard Outputs | s: N/A | | N/A | | | | |
| Expenditure | | | | | | | |
| 263101 LG Conditiond Current) | ul grants | 0 | | 2,847,043 | | N/A | |
| 263367 Sector Conditi Wage) | onal Grant (Non- | 989,740 | | 329,913 | | 33.3% | |
| | Wage Rec't: | 11,325,048 | Wage Rec't: | 2,847,043 | Wage Rec't: | 25.1% | |
| | Non Wage Rec't: | 989,740 | Non Wage Rec't: | 329,913 | Non Wage Rec't: | 33.3% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | 10 01 / 500 | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 12,314,788 | Total | 3,176,956 | Total | 25.8% | |
| 3. Capital Purcha. | | | | | | | |
| Output: Classroor | n construction and | rehabilitation | | | | | |
| No. of classrooms constructed in UPE | 10 (10 (2 clas constructed a Bumakenya, Maefe and N | t Bwiri, Butsebangwe, | 0 (N/A) | | .00 |) The procur process is o | |

2016/17 Quarter 1

UShs Thousands

| Key Performance indicators | Planned output expenditure for Desc. & Locati | the FY (Qty, | Cumulative achi expenditure by e quarter (Qty, De | end of current | % Performance (Cumulative / Plan) for quantitative or | · · · · · · · · · · · · · · · · · · · |
|--|--|--|---|--|--|--|
| 6. Education | | | | | | |
| No. of classrooms rehabilitated in UPE | 0 (N/A) | | 0 (n/a) | | 0 | |
| Non Standard Outputs: | N/A | | N/A | | | |
| Expenditure | | | | | | |
| 312101 Non-Residential | Buildings | 270,000 | | 50,745 | | 18.8% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Λ | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 270,000 | Domestic Dev't: | 50,745 | Domestic Dev't: | 18.8% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 270,000 | Total | 50,745 | Total | 18.8% |
| Function: Secondary Ed | lucation | | | | | |
| 2. Lower Level Servio | ces | | | | | |
| Output: Secondary O | Capitation(USE)(| LLS) | | | | |
| No. of students sitting O level | 0 | | 0 (N/A) | | 0 | 19075 students enrolled |
| No. of students passing G level | 0 0 | | 0 (N/A) | | 0 | |
| No. of teaching and non teaching staff paid | 0 | | 0 (N/A) | | 0 | |
| | | | | | | |
| No. of students enrolled in USE | | students enrolle | | students enrolle | d) 67.73 | 3 |
| | 28162 (28162 N/A | students enrolle | d) 19075 (19075N/A | students enrolle | d) 67.73 | 3 |
| in USE Non Standard Outputs: | | students enrolle | | students enrolled | d) 67.73 | 3 |
| in USE | N/A | 0 | | students enrolled 462,202 | d) 67.73 | 3 N/A |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditional | N/A grants | | | | d) 67.73 | |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditional | N/A grants | 0 | | 462,202 | d) 67.73 Wage Rec't: | N/A |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditiona Wage) | N/A grants al Grant (Non- | 0 2,234,583 | N/A | 462,202 732,690 462,202 | , | N/A 32.8% |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditiona Wage) | N/A grants al Grant (Non- Wage Rec't: | 0 2,234,583 1,938,165 | N/A Wage Rec't: | 462,202 732,690 462,202 | Wage Rec't: | N/A 32.8% 23.8% |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditiona Wage) | N/A grants al Grant (Non- Wage Rec't: Non Wage Rec't: | 0 2,234,583 1,938,165 | N/A Wage Rec't: Non Wage Rec't: | 462,202 732,690 462,202 732,690 | Wage Rec't: Non Wage Rec't: | N/A 32.8% 23.8% 32.8% |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditiona Wage) | N/A grants al Grant (Non- Wage Rec't: Non Wage Rec't: Domestic Dev't: | 0 2,234,583 1,938,165 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: | 462,202 732,690 462,202 732,690 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: | N/A 32.8% 23.8% 32.8% 0.0% |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditiona Wage) N Function: Skills Develop | N/A grants al Grant (Non- Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total pment | 0 2,234,583 1,938,165 2,234,583 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 462,202 732,690 462,202 732,690 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | N/A 32.8% 23.8% 32.8% 0.0% 0.0% |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditiona Wage) N Function: Skills Develop <u>1. Higher LG Service</u> | N/A grants al Grant (Non- Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total pment s | 0 2,234,583 1,938,165 2,234,583 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 462,202 732,690 462,202 732,690 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | N/A 32.8% 23.8% 32.8% 0.0% 0.0% |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditiona Wage) N Function: Skills Develop | N/A grants al Grant (Non- Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total pment s | 0 2,234,583 1,938,165 2,234,583 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 462,202 732,690 462,202 732,690 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | N/A 32.8% 23.8% 32.8% 0.0% 0.0% |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditiona Wage) N Function: Skills Develop <u>1. Higher LG Service</u> | N/A grants al Grant (Non- Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total pment is ucation Services | 0 2,234,583 1,938,165 2,234,583 4,172,748 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 462,202 732,690 462,202 732,690 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | N/A 32.8% 23.8% 32.8% 0.0% 0.0% |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditional Wage) N Function: Skills Develop <u>1. Higher LG Service</u> Output: Tertiary Edu | N/A grants al Grant (Non- Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total pment is ucation Services a 27 (22 Instruct teaching staff | 0 2,234,583 1,938,165 2,234,583 4,172,748 tors and 5 non paid) ents enrolled in | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total | 462,202 732,690 462,202 732,690 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total | N/A 32.8% 23.8% 32.8% 0.0% 0.0% 28.6% |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditional Wage) N Function: Skills Develop <u>1. Higher LG Service</u> Output: Tertiary Ed No. Of tertiary education Instructors paid salaries No. of students in tertiary | N/A grants al Grant (Non- Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total pment is ucation Services a 27 (22 Instruct teaching staff y 420 (420 stud | 0 2,234,583 1,938,165 2,234,583 4,172,748 tors and 5 non paid) ents enrolled in | N/A Wage Rec't: Non Wage Rec't: Domostic Dev't: Donor Dev't: Total 0 (n/a) | 462,202 732,690 462,202 732,690 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total .00 | N/A 32.8% 23.8% 32.8% 0.0% 0.0% 28.6% |
| in USE Non Standard Outputs: Expenditure 263101 LG Conditional g (Current) 263367 Sector Conditional Wage) M Function: Skills Develop <u>1. Higher LG Service</u> Output: Tertiary Edu No. Of tertiary education Instructors paid salaries No. of students in tertiary education | N/A grants al Grant (Non- Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total pment is ucation Services 1 27 (22 Instruct teaching staff y 420 (420 studt tertiary school | 0 2,234,583 1,938,165 2,234,583 4,172,748 tors and 5 non paid) ents enrolled in | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (n/a) 0 (n/a) | 462,202 732,690 462,202 732,690 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total .00 | N/A 32.8% 23.8% 32.8% 0.0% 0.0% 28.6% |

2016/17 Quarter 1

| | | the FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total | d of current c. & Location 50,483 | % Performance (Cumulative / Pla for quantitative of Wage Rec't: Non Wage Rec't: | unned) / outputs / 0.0% | Reasons for under over Performance |
|---|---|--------------------------|--|---|---|-------------------------------|---------------------------------------|
| Ni I 2. Lower Level Service | on Wage Rec't: Domestic Dev't: Donor Dev't: Total | 0 | Non Wage Rec't: Domestic Dev't: Donor Dev't: | 0 | ě | | |
| L 2. Lower Level Service | on Wage Rec't: Domestic Dev't: Donor Dev't: Total | 0 | Non Wage Rec't: Domestic Dev't: Donor Dev't: | 0 | ě | | |
| L 2. Lower Level Service | Domestic Dev't: Donor Dev't: Total es | 0 | Domestic Dev't: Donor Dev't: | | Non Wage Rec't: | | |
| 2. Lower Level Service | Donor Dev't: Total es | 0 | Donor Dev't: | 0 | | 0.0% | |
| | Total | 0 | | | Domestic Dev't: | 0.0% | |
| | es | 0 | Total | 0 | Donor Dev't: | 0.0% | |
| | | | 10iai | 50,483 | Total | 0.0% | |
| Output: Tertiary Inst | itutions Services (| | | | | | |
| | | (LLS) | | | | | |
| | | | | | 0 | n/a | 1 |
| Non Standard Outputs: | 22 Instructors a teaching staff p | | n/a | | | | |
| Expenditure | | | | | | | |
| 263367 Sector Conditiona Wage) | l Grant (Non- | 98,000 | | 32,667 | | 33.3% | |
| | Wage Rec't: | 175,700 | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| N | on Wage Rec't: | 98,000 | Non Wage Rec't: | 32,667 | Non Wage Rec't: | 33.3% | |
| Ι | 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 | 273,700 | Total | 32,667 | Total | 11.9% | |
| Function: Education & S | Sports Manageme | nt and Inspecti | on | | | | |
| 1. Higher LG Services | | | | | | | |
| Output: Education M | anagement Servio | ces | | | | | |
| | | | | | 0 | n/a | 1 |
| Non Standard Outputs: | Welfare to staff PLE sat. | f paid. | n/a | | | | |
| Expenditure | | | | | | | |
| 211101 General Staff Sala | ries | 55,749 | | 15,096 | | 27.1% | |
| | Wage Rec't: | 55,749 | Wage Rec't: | 15,096 | Wage Rec't: | 27.1% | |
| Ν | on Wage Rec't: | 17,840 | Non Wage Rec't: | | Non Wage Rec't: | 0.0% | |
| | Domestic Dev't: | , | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 73,589 | Total | 15,096 | Total | 20.5% | |
| Output: Monitoring a | nd Supervision of | f Primary & se | condary Education | | | | |
| No. of inspection reports provided to Council | 4 (4 inspection to council) | reports provide | d 0 (N/A) | | .00 | 11 | 3 schools inspected |
| No. of tertiary institutions inspected in quarter | 1 (1 tertiary ins inspected per q | | 0 (N/A) | | .00 | | |
| No. of secondary schools inspected in quarter | 313 (313 schoo UPE utilisation UPE enrolment 4 reports made monitoring of c works) | monitored t monitored | 13 (13 schools in | nspected) | 4.15 | | |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Dese | d of current | | lanned) | Reasons for under / over Performance |
|--|--|---|--|--|--|--|---|
| 6. Education | | | | | | | |
| No. of primary schools inspected in quarter | 313 (313 schoo | ols inspected) | 113 (113 schools | s inspected) | 36. | 10 | |
| Non Standard Outputs: | N/A | | n/a | | | | |
| Expenditure | | | | | | | |
| 227001 Travel inland | | 22,324 | | 6,074 | | 27.29 | % |
| 227004 Fuel, Lubricants | and Oils | 17,000 | | 1,040 | | 6.19 | % |
| 228002 Maintenance - V | ehicles | 10,000 | | 1,374 | | 13.79 | % |
| | Wass Deelt. | | Wass Dest. | 0 | Wass Dec'4 | 0.0% |)/ |
| | Wage Rec't: | 10 224 | Wage Rec't: | 0 8 488 | Wage Rec't: | | |
| 1 | Non Wage Rec't: Domestic Dev't: | 49,324 | Non Wage Rec't: Domestic Dev't: | 8,488 0 | Non Wage Rec't: Domestic Dev't: | 17.29 0.09 | |
| | Domestic Dev t: Donor Dev't: | | Domestic Dev t: Donor Dev't: | 0 | Domestic Dev t: Donor Dev't: | | |
| | | 40 224 | | | | 0.09 | |
| | Total | 49,324 | Total | 8,488 | Total | 17.2% | 0 |
| | | | | Sign & | k Stamp : | | |
| Name : | | | | ~-8 | | | |
| | | | | Date | | | |
| Title : | Engineeri | ng | | | | | |
| Title : | Engineeri | ng | | | | | |
| Title : 7a. Roads and Function: District, Urbunn <u>1. Higher LG Service</u> | Engineeri an and Community 25 | ng Access Roads | | | | | |
| Title : 7a. Roads and Function: District, Urbo | Engineeri an and Community 25 | ng Access Roads | | | | | |
| Title : 7a. Roads and Function: District, Urbunn <u>1. Higher LG Service</u> | Engineeri an and Community 25 | ng Access Roads Office staff and Machinery | 3 salaries for staf and Machinery n | Date ff paid,Vehici naintained. F | | 1 | The planned activities rescheduled to second quarter due to due to late release of funds. |
| Title : 7a. Roads and Function: District, Urbin <u>1. Higher LG Service</u> Output: Operation of Non Standard Outputs: | Engineeri an and Community ss of District Roads O 12 salaries for paid, Vehicles a maintained. Fu | ng Access Roads Office staff and Machinery | 3 salaries for staf and Machinery n | Date ff paid,Vehici naintained. F | les | 1 | rescheduled to second quarter due to due to |
| Title : 7a. Roads and Function: District, Urbu <u>1. Higher LG Service</u> Output: Operation of Non Standard Outputs: Expenditure | Engineeri an and Community s f District Roads O 12 salaries for paid, Vehicles a maintained. Fu supplied. | ng Access Roads Office staff and Machinery | 3 salaries for staf and Machinery n | Date ff paid,Vehici naintained. F | les | 1 | rescheduled to second quarter due to due to late release of funds. |
| Title : 7a. Roads and Function: District, Urba <u>1. Higher LG Service</u> Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sa | Engineeri an and Community s f District Roads O 12 salaries for paid, Vehicles a maintained. Fu supplied. | <i>ng</i> <i>Access Roads</i> office staff and Machinery el and statione | 3 salaries for staf and Machinery n | Date ff paid,Vehici naintained. F pplied. | les | 1 (] | rescheduled to second quarter due to due to late release of funds. % |
| Title : 7a. Roads and Function: District, Urba <u>1. Higher LG Service</u> Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sa. 211103 Allowances | Engineeri an and Community as of District Roads O 12 salaries for paid, Vehicles a maintained. Fu supplied. | Access Roads office staff and Machinery el and statione 72,264 | 3 salaries for staf and Machinery n | Date Date ff paid, Vehic: naintained. Fr pplied. 25,052 | les | 1 2 1 34.79 | rescheduled to second quarter due to due to late release of funds. % |
| Title : 7a. Roads and Function: District, Urba 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sa. 211103 Allowances 224004 Cleaning and Sa | Engineeri an and Community as of District Roads O 12 salaries for paid, Vehicles a maintained. Fu supplied. | Access Roads Access Roads Office staff and Machinery el and statione 72,264 16,802 | 3 salaries for staf and Machinery n | Date ff paid, Vehic naintained. Fr pplied. 25,052 570 | les | 1 2 1 34.79 3.49 | rescheduled to second quarter due to due to late release of funds. % % A |
| Title : 7a. Roads and Function: District, Urbu <u>1. Higher LG Service</u> Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sa. 211103 Allowances 224004 Cleaning and Sa 227001 Travel inland | Engineeri an and Community as of District Roads O 12 salaries for paid, Vehicles a maintained. Fu supplied. <i>Paries</i> | Access Roads Access Roads office staff and Machinery el and statione 72,264 16,802 0 | 3 salaries for staf and Machinery n | Date ff paid,Vehic naintained. F pplied. 25,052 570 235 | les | 34.79 3.49 N/2 | rescheduled to second quarter due to due to late release of funds. % % A % |
| Title : 7a. Roads and Function: District, Urbu 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sa. 211103 Allowances 224004 Cleaning and Sa 227001 Travel inland 227004 Fuel, Lubricants 228003 Maintenance – N | Engineeri an and Community as of District Roads O 12 salaries for paid, Vehicles a maintained. Fu supplied. <i>Paries</i> nitation and Oils | Access Roads Access Roads office staff and Machinery el and statione 72,264 16,802 0 18,740 | 3 salaries for staf and Machinery n | Date Date | les | 34.79 3.49 N/2 18.89 | rescheduled to second quarter due to due to late release of funds. % % A % |
| Title : 7a. Roads and Function: District, Urbu 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sa. 211103 Allowances 224004 Cleaning and Sa 227001 Travel inland 227004 Fuel, Lubricants 228003 Maintenance – N | Engineeri an and Community es f District Roads O 12 salaries for paid, Vehicles a maintained. Fu supplied. laries nitation and Oils Machinery, | Access Roads Access Roads office staff and Machinery el and statione 72,264 16,802 0 18,740 12,000 | 3 salaries for staf and Machinery n ry and stationery su | Date Date | les uel | 34.79 3.49 3.49 N/2 18.89 16.79 | rescheduled to second quarter due to due to late release of funds. % % A % % |
| Title : 7a. Roads and Function: District, Urba 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances 224004 Cleaning and Sa 227001 Travel inland 227004 Fuel, Lubricants 228003 Maintenance – M Equipment & Furniture | Engineeri an and Community es of District Roads O 12 salaries for paid, Vehicles a maintained. Fu supplied. Maries nitation and Oils fachinery, Wage Rec't: | <i>ng</i> Access Roads office staff and Machinery el and statione 72,264 16,802 0 18,740 12,000 83,584 72,264 | 3 salaries for staf and Machinery n ry and stationery su Wage Rec't: | Date ff paid, Vehic naintained. F pplied. 25,052 570 235 3,516 2,000 12,137 | les uel Wage Rec't: | 1 34.79 3.49 N/J 18.89 16.79 14.59 | rescheduled to second quarter due to due to late release of funds. % % A % % |
| Title : 7a. Roads and Function: District, Urba 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances 224004 Cleaning and Sa 227001 Travel inland 227004 Fuel, Lubricants 228003 Maintenance – M Equipment & Furniture | Engineeri an and Community es f District Roads O 12 salaries for paid, Vehicles a maintained. Fu supplied. laries nitation and Oils Machinery, | <i>ng</i> <i>Access Roads</i> office staff and Machinery el and statione <i>72,264</i> <i>16,802</i> <i>0</i> <i>18,740</i> <i>12,000</i> <i>83,584</i> | 3 salaries for staf and Machinery n ry and stationery su | Date ff paid, Vehic naintained. F pplied. 25,052 570 235 3,516 2,000 12,137 25,052 | les uel | 1 34.79 3.49 N/4 18.89 16.79 14.59 | rescheduled to second quarter due to due to late release of funds. % % A % % % |
| Title : 7a. Roads and Function: District, Urba 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances 224004 Cleaning and Sa 227001 Travel inland 227004 Fuel, Lubricants 228003 Maintenance – M Equipment & Furniture | Engineeri an and Community as f District Roads O 12 salaries for paid, Vehicles a maintained. Fu supplied. <i>laries</i> nitation and Oils fachinery, Wage Rec't: Non Wage Rec't: | <i>ng</i> Access Roads office staff and Machinery el and statione 72,264 16,802 0 18,740 12,000 83,584 72,264 | 3 salaries for staf and Machinery n ry and stationery su Wage Rec't: Non Wage Rec't: | Date Date | les uel Wage Rec't: Non Wage Rec't: | 1 34.79 3.49 N/4 18.89 16.79 14.59 34.79 13.69 | rescheduled to second quarter due to due to late release of funds. % % A % % % % |

Vote: 566

2016/17 Quarter 1

Cumulative Department Workplan Performance

Manafwa District

| Key Performance indicators | Planned output expenditure for | the FY (Qty, | Cumulative achiev expenditure by en | d of current | | · · · · · · · · · · · · · · · · · · · |
|--|--|---|--|---------------|------------------------|--|
| | Desc. & Locatio | on) | quarter (Qty, Des | c. & Location | n) for quantitative of | outputs |
| 7a. Roads and | Engineeri | ng | | | | |
| No of bottle necks removed from CARs | 0 | | 0 (n/a) | | 0 | n/a |
| Non Standard Outputs: | | | n/a | | | |
| Expenditure | | | | | | |
| 263104 Transfers to oth (Current) | er govt. units | 95,437 | | 25,361 | | 26.6% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 95,437 | Non Wage Rec't: | 25,361 | Non Wage Rec't: | 26.6% |
| | 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 | 95,437 | Total | 25,361 | Total | 26.6% |
| Function: District Engi | neering Services | | | | | |
| 3. Capital Purchase. | 1 | | | | | |
| Output: Construction | n of public Buildir | ngs | | | | |
| No. of Public Buildings Constructed | 1 (Construction headquarters P includes finish floor,Completi Construction o subcounty head | hase VII, es on second on of f Kaato | 0 (No works on procurement pro started (advert St | cess has just | he .00 | No expenditures due to the ongoing procurement process (advertisment stage) |
| Non Standard Outputs: | N/A | 1 / | n/a | | | |
| Expenditure | | | | | | |
| 312101 Non-Residential | Buildings | 330,000 | | 10,000 | | 3.0% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 330,000 | Domestic Dev't: | 10,000 | Domestic Dev't: | 3.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 330,000 | Total | 10,000 | Total | 3.0% |
| Confirmation | by Head of D | Departme | nt | | | |
| Name : | | | | Sign & | : Stamp : | |
| | | | | 0 | - | |

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

N/A

0

2016/17 Quarter 1

UShs Thousands

| Key Performance indicators | Planned output a expenditure for t Desc. & Location | he FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | % Performar (Cumulative / for quantitati | Planned) | Reasons for under / over Performance |
|---|--|---|---|-------------------|--|------------|--|
| 7b. Water | | | | | `````````````````````````````````````` | | |
| Non Standard Outputs: | Salaries for staff paid,Procureme double cabin pio motorcylce,Mai servicing of offi Vehicle,motorcy Generator,Fuel 1 supervision,pay utilities,paymen compound cleaning,procure stationery and so office equipmen and Photocophie | nt of 5 tyres for ex up,2 tyres for netenance and ce vale and for nent of t of security an ement of ervicing of ts (computers | r Vehicle,delivery progress report. | ce | | | |
| Expenditure | | | | | | | |
| 211101 General Staff Sala | aries | 34,877 | | 8,875 | | 25.4 | , - |
| 227001 Travel inland | | 47,471 | | 3,381 | | 7.1 | % |
| | Wage Rec't: | 34,877 | Wage Rec't: | 8,875 | Wage Rec't: | 25.4 | |
| | on Wage Rec't: Domestic Dev't: | 39,930 20,451 | Non Wage Rec't: Domestic Dev't: | | Non Wage Rec't: Domestic Dev't: | 8.5 0.0 | |
| 1 | Domestic Dev 1. Donor Dev't: | 20,431 | Domestic Dev i. Donor Dev't: | 0 | Domestic Dev i. Donor Dev't: | 0.0 | |
| | Total | 95,258 | Total | 12,256 | Total | 12.9 | |
| Output: Supervision, | monitoring and co | ordination | | | | | |
| No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure) | 90 (90 water po various subcour 4 (4 Mandatory displayed with f information at th headquarter) | ties) Public notices inancial | 0 (This will be d quarter.) 1 (Dispalyed by | | | 25.00 | Funds were relaesed in the last week of september to works account. |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 District wat Sanitation coord committee meet district headqua | lination ing held at the | 0 (DWSCC mee in 2nd quarter) | ting will be held | d . | .00 | |
| No. of water points tested for quality | 90 (90 water por various subcour | | 0 (This will be d qaurter) | one in 2nd | | .00 | |
| No. of supervision visits during and after construction | 60 (60 supervisi at various const all the subcount | ruction sites in | 5 (5 supervision various construc payment will be quarter) | tion sites but | : | 8.33 | |
| Non Standard Outputs: | | | N/A | | | | |
| Expenditure | | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 | % |
| Ν | on Wage Rec't: | | Non Wage Rec't: | | Non Wage Rec't: | 0.0 | |
| i | Domestic Dev't: | 18,890 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 | % |
| | Donor Dev't: | 10.5 | Donor Dev't: | 0 | Donor Dev't: | 0.0 | |
| | Total | 18,890 | Total | 0 | Total | 0.0 | 9/o |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

7b. Water

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

| No. of water pump mechanics, scheme attendants and caretakers trained | 12 (12 Hand pump mechanics,scheme attendants trained) | 0 (N/A) | .00 | Delay in procurement process |
|--|---|---|-------|------------------------------|
| % of rural water point sources functional (Shallow Wells) | 90 (90% of rural water sources functional in various subcounties) | 0 (To be done in the second qaurter) | .00 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 80 (80% of gravity flow scheme functional in Bupoto,Buwabwala,Manafwa Tororo,Lirima, Magale,soono) | 0 (To be done in the 2nd quarter.) | .00 | |
| No. of water points rehabilitated | 5 (Water points rehabilitated in 5 villages) | 1 (Assessments of boreholes done for rehabilitation.) | 20.00 | |
| No. of public sanitation sites rehabilitated | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |
| Expenditure | | | | |

| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
|-----------------|-------|-----------------|---|-----------------|------|
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 5,568 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 5,568 | Total | 0 | Total | 0.0% |

Output: Promotion of Community Based Management

| No. of water user committees formed. | 48 (48 water user committees formed at various locations of water sources) | 0 (N/A) | .00 | N/A |
|--|--|---|-----|-----|
| No. of water and Sanitation promotional events undertaken | 4 (Drama groups performing at diffferent locations) | 0 (N/A) | .00 | |
| No. of Water User Committee members trained | 288 (288 water user community members trained at various locations of water sources) | 0 (To be formed and trained in 2nd quarter) | .00 | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (N/A) | 0 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 33 (29 advocacy meetings held at various subcounties and 4 radio talk shows held at Open gate radio in Mbale) | 0 (N/A) | .00 | |
| Non Standard Outputs: Expenditure | N/A | N/A | | |

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UShs Thousands

Cumulative Department Workplan Performance

|--|

7b. Water

| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
|--|--|---|---|------------------------|-----------------|---|
| Ne | on Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| L | Domestic Dev't: | 44,539 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 44,539 | Total | 0 | Total | 0.0% |
| Output: Promotion of | Sanitation and H | ygiene | | | | |
| Non Standard Outputs: | Open Defecation in subcounties v Community Lea Sanitation is bei | where ad Total | es To be done in 2nd | quarter | 0 | Funds for 1st quarte relaesed in the last week of September works account. |
| Expenditure | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Ne | on Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| L | Domestic Dev't: | 22,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 22,000 | Total | 0 | Total | 0.0% |
| Confirmation by | | , | | | č Stamp : | |
| | | , | | | | |
| Name : Title : 8. <i>Natural Rese</i> | y Head of D | epartme | | Sign & | | |
| Name : Title : 8. Natural Reso Function: Natural Resou | y Head of D OURCES arces Management | epartme | | Sign & | | |
| Name : Title : 8. <i>Natural Rese</i> | y Head of D DURCES | epartme | | Sign & | | |
| Name : Title : 8. Natural Reso Function: Natural Resou 1. Higher LG Services | y Head of D DUTCES Trees Management ral Resource Man | epartme | nt | Sign & Date | | |
| Name : Title : 8. Natural Resou Function: Natural Resou 1. Higher LG Services Output: District Natur | y Head of D DURCES | epartment epartment reviewed 5 id mitted to the er and s carried out at el orts submitted of water and | 03 staff salaries re staff salaries paid 1 workplan submit ministry of water a environment t 2 Supervisions car Sub county level | Sign & Date Date | č Stamp : | |
| Name : Title : 8. Natural Resou Function: Natural Resou 1. Higher LG Services Output: District Natur Non Standard Outputs: | y Head of D y Head of D DUFCES press Management ral Resource Man 12 staff salaries pai 1 workplan subi ministry of wate environment 30 Supervisions Sub county leve 4 Progress Rep- to the Ministry of environment | epartment epartment reviewed 5 id mitted to the er and s carried out at el orts submitted of water and | 03 staff salaries re staff salaries paid 1 workplan submi ministry of water a environment 2 Supervisions car Sub county level 1 Progress Report the Ministry of wa environment | Sign & Date Date | č Stamp : | |
| Name : Title : 8. Natural Reso Function: Natural Resou 1. Higher LG Services | y Head of D DUTCES DUTCES rcces Management ral Resource Man 12 staff salaries staff salaries pai 1 workplan subr ministry of wate environment 30 Supervisions Sub county leve 4 Progress Rep to the Ministry of environment staff welfare cat | epartment epartment reviewed 5 id mitted to the er and s carried out at el orts submitted of water and | 03 staff salaries re staff salaries paid 1 workplan submi ministry of water a environment 2 Supervisions car Sub county level 1 Progress Report the Ministry of wa environment | Sign & Date Date | č Stamp : | |

2016/17 Quarter 1

Cumulative Department Workplan Performance

| Cumulative D | vepartment | workp | ian Perform | ance | | USP | s Thousands |
|---|--|-----------------------|--|----------------------|--|--------|---|
| Key Performance indicators | Planned output a expenditure for t Desc. & Location | he FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | d of current | % Performance (Cumulative / Pl a) for quantitative | anned) | Reasons for under / over Performance |
| 8. Natural Res | sources | | | | | | |
| 227001 Travel inland | | 2,300 | | 500 | | 21.7% | |
| | Wage Rec't: | 63,143 | Wage Rec't: | 15,786 | Wage Rec't: | 25.0% | |
| į | Non Wage Rec't: | 3,000 | Non Wage Rec't: | 700 | Non Wage Rec't: | 23.3% | |
| | Domestic Dev't: | -) | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 66,143 | Total | 16,486 | Total | 24.9% | |
| Output: Tree Plantin | ng and Afforestatio | n | | | | | |
| Number of people (Men and Women) participating in tree planting days | (N/A) | | 0 (N/A) | | 0 | | /Α |
| Area (Ha) of trees established (planted and surviving) | 12 (Khabutoola Busukuya, Buti Bunabwana, Na Sibanga, Nalond | ru, Bubutu, mboko, | 3 (Khabutoola, E Busukuya, Butir Bunabwana, Nar Sibanga, Nalond | u, Bubutu, nboko, | 25.(| 00 | |
| Non Standard Outputs: | N/A | | N/A | | | | |
| Expenditure | | | | | | | |
| 224006 Agricultural Sup | plies | 4,390 | | 347 | | 7.9% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| į | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| 1 | Domestic Dev't: | 4,390 | Domestic Dev't: | 347 | Domestic Dev't: | 7.9% | |
| | Donor Dev't: | 41,000 | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 45,390 | Total | 347 | Total | 0.8% | |
| Output: Forestry Re | gulation and Inspe | ction | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | 12 (12 monthly carried out throu district) | | ls 0 (N/A) | | .00 | N | /A |
| Non Standard Outputs: | N/A | | N/A | | | | |
| Expenditure | | | | | | | |
| 227001 Travel inland | | 1,609 | | 200 | | 12.4% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| į | Non Wage Rec't: | 1,609 | Non Wage Rec't: | 200 | Non Wage Rec't: | 12.4% | |
| 1 | Domestic Dev't: | 1,009 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 1,609 | Total | 200 | Total | 12.4% | |
| Output: Community | | | | | | | |
| No. of W-to- Cl. 1 | (117-41 1) 5 | 2000 | 0 (51/4) | | 0 | ** | / • |
| No. of Water Shed Management Committee formulated | (Watershed Ma committee forn Namweke wetla | ned for | 0 (N/A) C) | | 0 | N | /A |
| Non Standard Outputs: | | | N/A | | | | |
| Expenditure | | | | | | | |

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UShs Thousands

| Key Performance indicators | Planned output an expenditure for the Desc. & Location) | e FY (Qty, | Cumulative achieve expenditure by end quarter (Qty, Desc | of current | % Performance (Cumulative / Pla n) for quantitative of | | Reasons for under / over Performance |
|--|---|----------------|--|-------------|--|-------|---|
| 8. Natural Res | sources | | | | | | |
| 221002 Workshops and S | Seminars | 1,500 | | 375 | | 25.09 | % |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.09 | % |
| i | Non Wage Rec't: | 1,500 | Non Wage Rec't: | 375 | Non Wage Rec't: | 25.09 | % |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | % |
| | Total | 1,500 | Total | 375 | Total | 25.0% | 6 |
| Output: River Bank | and Wetland Restor | ation | | | | | |
| No. of Wetland Action Plans and regulations developed | 5 (N/A) | | 0 (N/A) | | .00 | 1 | N/A |
| Area (Ha) of Wetlands demarcated and restored | 5 (Manafwa Rive restored in Buwa Manafwa Town C | gogo S/C and | 2 (Manafwa River restored in Buwag Manafwa Town C | ogo S/C and | 40.0 | 00 | |
| Non Standard Outputs: | N/A | | N/A | | | | |
| Expenditure | | | | | | | |
| 224006 Agricultural Sup | plies | 3,000 | | 750 | | 25.09 | % |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.09 | % |
| | Non Wage Rec't: | 3,000 | Non Wage Rec't: | 750 | Non Wage Rec't: | 25.09 | % |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | % |
| | Total | 3,000 | Total | 750 | Total | 25.0% | 6 |
| Output: Stakeholder | Environmental Trai | ining and Ser | nsitisation | | | | |
| No. of community women and men trained in ENR monitoring | enforcement at th Hqtrs) | and | ENR monitoring a enforcement at the Hqtrs) | und | n 25.0 | 00 1 | N/A |
| Non Standard Outputs: | N/A | | N/A | | | | |
| Expenditure | | | | | | | |
| 221002 Workshops and S | Seminars | 2,000 | | 400 | | 20.09 | % |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.09 | % |
| i i | Non Wage Rec't: | 2,000 | Non Wage Rec't: | 400 | Non Wage Rec't: | 20.09 | % |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | % |
| | Total | 2,000 | Total | 400 | Total | 20.0% | 6 |
| Output: Monitoring | and Evaluation of E | nvironmenta | l Compliance | | | | |
| No. of monitoring and | 4 (04 monitoring compliance surve | ys carried out | • | | 25.0 | 00 1 | N/A |
| compliance surveys undertaken | in all Sub Countie | es) | Counties) | | | | |
| compliance surveys | in all Sub Countie N/A | es) | N/A | | | | |
| compliance surveys undertaken | | es) | <i>,</i> | | | | |

2016/17 Quarter 1

n f, L. **7 . 1 п

| Key Performance indicators | Planned output an expenditure for th Desc. & Location | e FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Desc | l of current | % Performance (Cumulative / Pla for quantitative | 2 |
|---|---|--------------|--|---------------|--|---------------------------------------|
| 8. Natural Re | sources | | · | | , | · · · · · · · · · · · · · · · · · · · |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 1,500 | Non Wage Rec't: | 375 1 | Von Wage Rec't: | 25.0% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 1,500 | Total | 375 | Total | 25.0% |
| Output: Land Mana | agement Services (Su | rveying, Val | luations, Tittling and | lease manager | nent) | |
| No. of new land dispute settled within FY | s 2 (Survey and tit health center and Forest Reserve) | 0 | · · | | 50.0 | 00 N/A |
| Non Standard Outputs: | N/A | | N/A | | | |
| Expenditure | | | | | | |
| 225001 Consultancy Ser erm | vices- Short | 8,000 | | 1,000 | | 12.5% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 1 | Von Wage Rec't: | 0.0% |
| | Domestic Dev't: | 8,000 | Domestic Dev't: | 1,000 | Domestic Dev't: | 12.5% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 8,000 | Total | 1,000 | Total | 12.5% |
| Confirmation | by Head of De | epartmei | nt | | | |
| Name : | | | | Sign & S | Stamp : | |
| Title : | | | | Date | | |
| 9. Community | v Based Serv | ices | | | | |
| Function: Community | Mobilisation and Em | powerment | | | | |
| 1. Higher LG Servic | es | | | | | |
| | | | | | | |

| Non Standard Outputs: - 4 staff quarterly meetingd held - linduction meeting of community baseds staff -monitoring and support supervision of cbs programmes/activities across the district - assorted stationeries procured - inland travels -kilometrage/footade paid to the district staff -staff trained in new emerging concepts | 1 staff quarterly meeting held - linduction meeting of community based staff held - Monitoring and support supervision of CBS programmes/activities across the district - Assorted stationeries procured - Inland travels paid -kilometrage/footage paid |
|--|---|
|--|---|

Expenditure

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UShs Thousands

| Key Performance indicators | Planned output a expenditure for t Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | % Performance (Cumulative / Pl) for quantitative | lanned) | Reasons for under / over Performance |
|--|--|---|--|-----------------|---|----------------------|---|
| 9. Community | Based Ser | vices | | | | | |
| 211101 General Staff Sala | ıries | 60,710 | | 76,149 | | 125.49 | 6 |
| 211102 Contract Staff Sal Casuals, Temporary) | aries (Incl. | 0 | | 1,640 | | N/2 | A |
| 221011 Printing, Stationer Photocopying and Binding | • | 500 | | 200 | | 40.09 | % |
| | Wage Rec't: | 60,710 | Wage Rec't: | 76,149 | Wage Rec't: | 125.49 | 6 |
| Ν | on Wage Rec't: | 1,603 | Non Wage Rec't: | 1,840 | Non Wage Rec't: | 114.89 | 6 |
| 1 | Domestic Dev't: | 278,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | 6 |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | 6 |
| | Total | 340,314 | Total | 77,989 | Total | 22.9% | 6 |
| Output: Community I | Development Serv | ices (HLG) | | | | | |
| No. of Active Community Development Workers | participating in lower local gov | orkers actively cbs activities a ernment) | government) | y participating | .00 | 1 | N/A |
| Non Standard Outputs: | -support 2 wom dairy goats | en groups with | N/A | | | | |
| Expenditure | | | | | | | |
| | | | | 0 | | 0.00 | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.09 | |
| | on Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.09 | |
| 1 | Domestic Dev't: | 6,284 | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | |
| | Donor Dev't: Total | 8,284 | Donor Dev't: Total | 0 0 | Donor Dev't: Total | 0.09 0.0 9 | |
| Output: Adult Learni | | 0,204 | 10141 | 0 | 10111 | 0.0 / | 0 |
| No. FAL Learners Trained | d 580 (-580 FAL | | 0 (N/A) | | .00 | 1 | N/A |
| Non Standard Outputs: | across the distri 450FAL Learne next level 1 international celebrations hel - Assorted FAL materials/station | ers promoted to literacy day ld | Assorted FAL materials/station | nery procured | | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 0 | | 195 | | N/2 | A |
| 221014 Bank Charges and related costs | l other Bank | 500 | | 2,746 | | 549.3% | |
| 227001 Travel inland | | 500 | | 22 | | 4.4% | |
| 227004 Fuel, Lubricants a | | 2,500 | | 256 | | 10.29 | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.09 | |
| | on Wage Rec't: | 15,000 | Non Wage Rec't: | 3,219 | Non Wage Rec't: | 21.59 | |
| 1 | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | |
| | Total | 15,000 | Total | 3,219 | Total | 21.5% | 6 |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services 4. Child. . . .

| Output: Children an | d Youth Services | | | | | | |
|---|--|-----------------------------|----------------------------------|-------------|-----------------|--------|--|
| No. of children cases (Juveniles) handled and settled | 2 (2 juveniles case and settled) | es handled | 0 (No caseshand | led yet) | .00 | N/A | |
| Non Standard Outputs: | Youth activities s | upported | Notyet done | | | | |
| Expenditure | | | | | | | |
| | | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| 1 | Von Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| | Domestic Dev't: | 4,348 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 4,348 | Total | 0 | Total | 0.0% | |
| Output: Support to Y | Youth Councils | | | | | | |
| No. of Youth councils supported | 2 (-2 youth counc | ils supported | d) 0 (N/A) | | .00 | N/A | |
| Non Standard Outputs: | Hold 4 youth ex quarterly meeting celebrate interna day fuel for chairpers council paid | tional youtl | 1 youth executive meetingheld | e quarterly | | | |
| Expenditure | × | | | | | | |
| 211103 Allowances | | 3,000 | | 1,080 | | 36.0% | |
| 227001 Travel inland | | 100 | | 900 | | 900.0% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| 1 | Non Wage Rec't: | 6,000 | Non Wage Rec't: | 1,980 | Non Wage Rec't: | 33.0% | |
| | Domestic Dev't: | -, | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 6,000 | Total | 1,980 | Total | 33.0% | |
| Output: Support to 1 | Disabled and the Eld | erly | | | | | |
| No. of assisted aids supplied to disabled and elderly community | 2 (-2 assisted aids PWD,s /elderly) | supplied to | 0 (N/A) | | .00 | N/A | |
| Non Standard Outputs: | 1 international PV commemorated 4 Quartely meetin 2monitoring and supervision carrie -fuel for chairpers council | gs held support d out | N/A | | | | |
| * | | | | | | | |

Vote: 566

2016/17 Quarter 1

Cumulative Department Workplan Performance

Manafwa District

| 211103 Allowances0 $10,520$ N/AWage Rec'1: Non Wage Rec'1: Domestic Dev'1: 0 Mage Rec'1: Domestic Dev'1: 0 Mage Rec'1: 0 Domestic Dev'1: 0 Mage Rec'1: 0 Mage Rec'1: <td< th=""><th>Key Performance indicators</th><th>Planned output a expenditure for t Desc. & Locatio</th><th>the FY (Qty,</th><th>Cumulative achie expenditure by er quarter (Qty, Des</th><th>nd of current</th><th>% Performance (Cumulative / P 1) for quantitative</th><th>lanned) /</th><th>easons for under over Performanc</th></td<> | Key Performance indicators | Planned output a expenditure for t Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | % Performance (Cumulative / P 1) for quantitative | lanned) / | easons for under over Performanc |
|--|-------------------------------|--|--------------------------------------|--|----------------|---|-----------|-------------------------------------|
| Non Wage Rec'1:44,000Non Wage Rec'1:0Non Wage Rec'1:0.0%Domestic Dev'1:Domestic Dev'1:0Domestic Dev'1:0.0%Donor Dev'1:Donor Dev'1:0Dome Dev'1:0.0%Total44,000Total0Total0.0%Output: Culture mainstreaming0N/ANon Standard Outputs:-imbalu inauguration held in mbale mutotoN/AExpenditure211103 Allowances010.520N/AWage Rec'1:0Wage Rec'1:0.0%Dom Dev'1:Domestic Dev'1:0Domestic Dev'1:0.0%Domestic Dev'1:Domestic Dev'1:0Domestic Dev'1:0.0%Domestic Dev'1:Domestic Dev'1:0Domestic Dev'1:0.0%Domestic Dev'1:Domestic Dev'1:0Domestic Dev'1:0.0%Domestic Dev'1:Domestic Dev'1:0Domestic Dev'1:0.0%Donor Dev'1:Domestic Dev'1:0Domestic Dev'1:0.0%Donor Dev'1:Domestic Dev'1:0Domestic Dev'1:0.0%Non Wage Rec'1:2,000Non Wage Rec'1:10,520Total50.00N/ASupportedInternational women dayIwomen council supported)50.00N/ASupported-International women dayIwomen council supported)50.00N/ASupportedInternational women dayIwomen counci | 9. Community | y Based Ser | vices | | | | | |
| $\begin{tabular}{ c c c c c c } \hline Domestic Dev'1: 0 N/A \hline Devint: Culture mainstreaming & & & & & & & & & & & & & & & & & & &$ | | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| $\begin{tabular}{ c c c c } \hline Danar Dev'I: 0 & Danar Dev'I: 0.0\% \\ \hline Total $44,000 $Total 0 $Total 0 $Total 0 $Total 0 $Total 0 $Total 0.0% \\ \hline Total $1000 $Total 0 $Total 0 $Total 0.0% \\ \hline Total $1000 $Total 0 $Total $0$$ | | Non Wage Rec't: | 44,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| Total44.00Total0Total0.0%Output: Culture mainstreaming0N/AN/AN/ANon Standard Output: | | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Output: Culture mainstreaming 0 N/A Non Standard Outputs: imbalu inauguration held in mbale mutoto N/A Expenditure 0 10,520 N/A Expenditure 0 10,520 N/A Wage Rec't: 2,000 Non Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: 0.0% Donor Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: 0.0% Not Standard Outputs: - international women day supported I (I women council supported) Total 26.0% Non Standard Outputs: - international women council executive meetings held I women council executive meetings held Station person women council executive meetings held N/A 21/103 Allowances 0 100 N/A 221001 Special Meals and Drinks 0 350 N/A 21/103 Allowances 0 100 100.0% 221001 Special Meals and Drinks 0 350 N/A 221001 Special Meals and Drinks 0 350 N/A 221001 Special Meals and Drinks 0 300 30.0% Wage Rec't: | | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Non Standard Outputs: -imbalu inauguration held in N/A mbale mutoto Expenditure 201103 Allowances 0 10,520 N/A Wage Rec't: 0 Wage Rec't: 0 N/A Mage Rec't: 2,000 Non Wage Rec't: 10,520 Non Wage Rec't: 526.0% Domestic Dev't: 0 Domestic Dev't: 0,0% Donor Dev't: 0 Domestic Dev't: 0,0% Total 2,000 Total 10,520 Total 526.0% Output: Representation on Women's Councils Unported Non Standard Outputs: - international women day supported Non Standard Outputs: - international women day celebrated -monitoring and support supported Non Standard Outputs: - international women council paid Expenditure 211103 Allowances 0 100 N/A 221010 Special Meals and Drinks 0 530 N/A 221011 Printing, Stationery, 100 100 00% Protocopying and Binding 22001 Travel inland 1,000 300 30.0% Mage Rec't: 0,00% Non Wage Rec't: 0 Wage Rec't: 14.2% Domestic Dev't: 0 Domestic Dev't: 0,0% | | Total | 44,000 | Total | 0 | Total | 0.0% | |
| Non Standard Outputs:-imbalu inauguration held in mbale mutotoN/AExpenditure211103 Allowances0 $10,520$ N/AWage Rec't:2,000Non Wage Rec't: $10,520$ Non Wage Rec't: 526.0% Nom Wage Rec't:2,000Non Wage Rec't: $10,520$ Non Wage Rec't: 0.0% Domestic Dev't:Domestic Dev't:0Donor Dev't: 0.0% Donor Dev't:Donor Dev't:0Donor Dev't: 0.0% Donor Dev't:Donor Dev't:0Donor Dev't: 0.0% No of women councils2 (2 women councils supported)1 (1women council supported) N/A supported- international women day celebrated -monitoring and support supervin curried out -fuel for chairperson women council paid 1000 N/A21103 Allowances0100N/A221010 Special Meals and Drinks0 300 30.0% 221001 Special Meals and Drinks0 300 30.0% Protocopying and Binding 22001 Travel inland 1000 Na 300 Nor Wage Rec't: 600 $Nor Wage Rec't:$ 0.0% Nor Wage Rec't: 600 $Nor Wage Rec't:$ 0.0% Nor Wage Rec't: 600 Na 30.0% | Output: Culture ma | ainstreaming | | | | | | |
| mbale mutodExpenditure21/103 AllowancesN/AWage Rec't:0,000N/AWage Rec't:2,000Non Wage Rec't:10,520Non Wage Rec't:526.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Domestic Dev't:0.0%Total2,000Total10,520Total50.0%Total2,000Total10,520Non Wage Rec't:50.0%Omestic Dev't:0Domestic Dev't:0Domestic Dev't:0.0%Total2,000Total10,520Total50.0%Non Wage Rec't:0Total2,000N/ASupported1 (1 women council supported)50.00N/ANo Standard Outputs: | | | | | | 0 | N/2 | Ą |
| 221103 Allowances0 $10,520$ N/AWage Rec'1: Non Wage Rec'1: $2,000$ Non Wage Rec'1: 0 | Non Standard Outputs: | • | ration held in | N/A | | | | |
| Wage Rec't: Non Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:2,000Non Wage Rec't:10,520Non Wage Rec't:526.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total2,000Total10,520Total526.0%Output: Representation on Women's Councils $1 (1$ women council supported) $1 (1$ women council supported) 50.00 N/Asupported- international women day celebrated - womitoring and support supervion carried out -4women council executive meetings held -fuel for chairperson women council paid 100 N/A21/103 Allowances0100N/A22/001 Special Meals and Drinks0 300 30.0% 22/001 Travel inland1,000 300 30.0% Wage Rec't: $6,000$ Non Wage Rec't: 0.0% Non Wage Rec't: $6,000$ Non Wage Rec't: 0.0% 20/00 Travel inland $1,000$ Non Wage Rec't: 0.0% Non Wage Rec't: $6,000$ Non Wage Rec't: 0.0% Non Wage Rec't: 0.000 Non Wage Rec't: 0.0% Non Wage Rec't: 0.000 Non Wage Rec't: | Expenditure | | | | | | | |
| Non Wage Rec't:2,000Non Wage Rec't:10,520Non Wage Rec't:526.0%Domestic Dev't:Domostic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total2,000Total10,520Total526.0%Output: Representation on Women's CouncilssupportedNo. of women councils2 (2 women councils supported)1 (1women council supported)50.00N/ASupported- international women day celebrated1 women council executive meetings held -fuel for chairperson women council paid1 women council executive meetings held -fuel for chairperson women council paid100N/A211103 Allowances0100N/A221010 Special Meals and Drinks030030.0%22001 Travel inland1,00030030.0%Wage Rec't:6,000Non Wage Rec't:0Non Wage Rec't:Non Wage Rec't:6,000Non Wage Rec't:20.0% | 211103 Allowances | | 0 | | 10,520 | | N/A | |
| Non Wage Rec't:2,000Non Wage Rec't:10,520Non Wage Rec't:526.0%Domestic Dev't:Domostic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total2,000Total10,520Total526.0%Output: Representation on Women's Councilssupported2 (2 women councils supported)1 (1women council supported)50.00N/Asupported- international women day celebrated -fuel for chairperson women council gaid1 women council executive meetings held -fuel for chairperson women council paid100N/A211103 Allowances0100N/A22001 Special Meals and Drinks030030.0%22001 Travel inland1,00030030.0%Wage Rec't:6,000Non Wage Rec't:0Non Wage Rec't:Wage Rec't:6,000Non Wage Rec't:14.2%Domestic Dev't:0Non Wage Rec't:14.2% | | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total2,000Total10,520Total526.0%Output: Representation on Women's Councilssupported2 (2 women councils supported)1 (1 women council supported)50.00N/ANo. of women councils2 (2 women councils supported)1 (1 women council supported)50.00N/ANon Standard Outputs:- international women day celebrated -monitoring and support supervino carried out -4women council lexecutive meetings held -fuel for chairperson women council paid100N/A211103 Allowances0100N/A221010 Special Meals and Drinks0350N/A221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland1,00030030.0%Wage Rec'i:6,000Non Wage Rec'i:0Wage Rec'i:14.2%Domestic Dev'i:0Non Wage Rec'i:14.2%0.0% | | e e | 2,000 | | 10,520 | Non Wage Rec't: | 526.0% | |
| Total2,000Total10,520Total526.0%Output: Representation or Women's CouncilsNo. of women councils2 (2 women councils supported)1 (1 women council supported)50.00N/Asupported- international women day celebrated -monitoring and support supervion carried out -4women council executive meetings held -fuel for chairperson women council paidIwomen council executive meetings held -fuel for chairperson women council paidIwomen council executive meetings held -fuel for chairperson women council paidN/A211103 Allowances0100N/A221010 Special Meals and Drinks0350N/A221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland1,00030030.0%Wage Rec't: Non Wage Rec't:6,000 Non Wage Rec't:0Wage Rec't: 850 Non Wage Rec't:0,0%Wage Rec't: Domestic Dev't:6,000 Non Wage Rec't:0Domestic Dev't: 0,0%0,0% | | e e | | Domestic Dev't: | 0 | | 0.0% | |
| Output: Representation on Women's Councils No. of women councils 2 (2 women councils supported) 1 (1 women council supported) 50.00 N/A supported - international women day celebrated -monitoring and support supervion carried out -4women council executive meetings held -fuel for chairperson women council paid 1 women council executive meetings held -fuel for chairperson women council paid 1 women council executive meetings held -fuel for chairperson women council paid Expenditure 0 100 N/A 221010 Special Meals and Drinks 0 350 N/A 221011 Printing, Stationery, Photocopying and Binding 1,000 300 30.0% 227001 Travel inland 1,000 Non Wage Rec't: 0 Wage Rec't: 14.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% | | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| No. of women councils2 (2 women councils supported)1 (1women council supported)50.00N/ANon Standard Outputs:- international women day celebrated -monitoring and support supervion carried out -4women council executive meetings held -fuel for chairperson women council paid1 women council executive meetings held -fuel for chairperson women council paid1 women council executive meetings held -fuel for chairperson women council paidExpenditure0100N/A211103 Allowances0100N/A221010 Special Meals and Drinks0350N/A221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland1,00030030.0%Wage Rec't: Non Wage Rec't:Wage Rec't: 6,000000%Wage Rec't: 14.2%Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0,0% | | Total | 2,000 | Total | 10,520 | Total | 526.0% | |
| supported Non Standard Outputs: - international women day celebrated -monitoring and support supervion carried out -4women council executive meetings held -fuel for chairperson women council paid Expenditure 211103 Allowances 0 100 N/A 221010 Special Meals and Drinks 0 350 N/A 221011 Printing, Stationery, 100 100 100.0% Photocopying and Binding 227001 Travel inland 1,000 300 30.0% Wage Rec't: 6,000 Non Wage Rec't: 850 Non Wage Rec't: 14.2% Domestic Dev't: 0 Domestic Dev't: 0,0% | Output: Representa | tion on Women's C | ouncils | | | | | |
| Non Standard Outputs:- international women day celebrated -monitoring and support supervion carried out -4women council executive meetings held -fuel for chairperson women council paidIwomen council executive meetings held -fuel for chairperson women council paidIwomen council executive meetings held -fuel for chairperson women council paidIwomen council executive meetings heldExpenditure0100N/A211103 Allowances0100N/A221010 Special Meals and Drinks0350N/A221011 Printing, Stationery, Photocopying and Binding100100.0%227001 Travel inland1,00030030.0%Wage Rec't:0Wage Rec't:0,0%Non Wage Rec't:6,000Non Wage Rec't:14.2%Domestic Dev't:0Domestic Dev't:0Domestic Dev't: | | 2 (2 women cou | incils supporte | ed) 1 (1women cour | cil supported) | 50 | .00 N/2 | A |
| Expenditure211103 Allowances0100N/A221010 Special Meals and Drinks0350N/A221011 Printing, Stationery, Photocopying and Binding100100.0%227001 Travel inland1,00030030.0%Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:6,000Non Wage Rec't:0Non Wage Rec't:14.2%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0% | | celebrated -monitoring and supervion carrie -4women cound meetings held -fuel for chairpe | d support ed out cil executive | | executive | | | |
| 221010 Special Meals and Drinks0350N/A221011 Printing, Stationery, Photocopying and Binding100100100.0%227001 Travel inland1,00030030.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:6,000Non Wage Rec't:850Non Wage Rec't:14.2%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0% | Expenditure | | | | | | | |
| 221010 Special Meals and Drinks0350N/A221011 Printing, Stationery, Photocopying and Binding100100100.0%227001 Travel inland1,00030030.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:6,000Non Wage Rec't:850Non Wage Rec't:14.2%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0% | 211103 Allowances | | 0 | | 100 | | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding100100.0%227001 Travel inland1,00030030.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:6,000Non Wage Rec't:850Non Wage Rec't:14.2%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0% | | nd Drinks | | | 350 | | N/A | |
| Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't: 6,000 Non Wage Rec't:850Non Wage Rec't:14.2%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0% | 221011 Printing, Station | nery, | | | | | | |
| Non Wage Rec't: 6,000 Non Wage Rec't:850Non Wage Rec't:14.2%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0% | 227001 Travel inland | | 1,000 | | 300 | | 30.0% | |
| Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0% | | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | | Non Wage Rec't: | 6,000 | Non Wage Rec't: | 850 | Non Wage Rec't: | 14.2% | |
| | | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% | | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| <i>Total</i> 6,000 <i>Total</i> 850 <i>Total</i> 14.2% | | Total | 6,000 | Total | 850 | Total | 14.2% | |

Expenditure

| 211103 Allowances | 0 | 758 | N/A |
|-------------------|---|-----|-----|
| | | | |

2016/17 Quarter 1

| Cumulative D | epartment | Workp | lan Perform | nance | | US | hs Thousands |
|---|---|---|--|------------------|---|---------|--|
| Key Performance indicators | Planned output a expenditure for t Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | d of current | % Performance (Cumulative / Pl) for quantitative | lanned) | Reasons for under / over Performanc |
| 9. Community | Based Ser | vices | 1 | | 1 | I | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | Ó |
| i | Non Wage Rec't: | | Non Wage Rec't: | 758 | Non Wage Rec't: | 0.0% | 0 |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | 0 |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | , D |
| | Total | 0 | Total | 758 | Total | 0.0% | , 0 |
| Confirmation I | by Head of D | epartme | nt | | | | |
| Name : | | | | Sign & | Stamp : | | |
| Title : | | | | Date | | | |
| 10 01 . | | | | | | | |
| 10. Planning Function: Local Govern | nmant Planning Sa | micas | | | | | |
| 1. Higher LG Service | _ | vices | | | | | |
| Output: Managemer | | onning Office | | | | | |
| Non Standard Outputs: | 2 salaries paid; staff paid; staff sufficient staff provided; routin provided and sl stkeholders | appraised; welfare ne reports | f Salary for 2 offi | cers paid | 0 | - | J/A |
| Expenditure | strenorders | | | | | | |
| 211101 General Staff Sal | laries | 35,976 | | 8,740 | | 24.3% | , D |
| 221009 Welfare and Ente | | 2,000 | | 320 | | 16.0% | ó |
| 221011 Printing, Station Photocopying and Bindir | ery, | 3,000 | | 1,000 | | 33.3% | |
| 227001 Travel inland | | 13,260 | | 3,000 | | 22.6% | ó |
| 227004 Fuel, Lubricants | and Oils | 4,000 | | 700 | | 17.5% | ó |
| | Wage Rec't: | 35,976 | Wage Rec't: | 8,740 | Wage Rec't: | 24.3% | 5 |
| i | Non Wage Rec't: | 27,760 | Non Wage Rec't: | | Non Wage Rec't: | 18.1% | |
| | Domestic Dev't: | <i>21,100</i> | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Domestic Dev i. Donor Dev't: | | Domestic Dev i. Donor Dev't: | 0 | Domestic Dev 1. Donor Dev't: | 0.0% | |
| | Total | 63,736 | Donor Dev 1. Total | 13,760 | Total | 21.6% | |
| Output: District Plan | | 03,730 | Total | 13,700 | 10101 | 21.0% | U |
| Supur District I la | B | | | | | | |
| No of Minutes of TPC meetings | 12 (12 minutes meetings in pla | ce.) | 3 (3 minutes of l in place) | · | | | J/A |
| No of qualified staff in the Unit | 2 (Five year Dis Development p 2019/20 update Annual work pl implemented: F | lan 2015/16 to ed and District an 2016/17 | | aff in the unit) | 100 | 0.00 | |

implemented; PAF Monitoring workplan 2016/17 in place;)

2016/17 Quarter 1

UShs Thousands

| Key Performance indicators | Planned output an expenditure for th Desc. & Location | e FY (Qty, | Cumulative achiev expenditure by en- quarter (Qty, Desc | d of current | % Performance (Cumulative / Pl) for quantitative | anned) / | easons for under over Performance |
|--|---|---|--|---|---|----------|--------------------------------------|
| 10. Planning | | | | | | | |
| Non Standard Outputs: | District Intergrat place | ed workplan i | District Intergrate placeFive year Di Development pla 2019/20 updated Annual work plan | istrict n 2015/16 to and District | 1 | | |
| Expenditure | | | | | | | |
| 227001 Travel inland | | 14,130 | | 4,160 | | 29.4% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Λ | Non Wage Rec't: | 6,000 | Non Wage Rec't: | 1,500 | Non Wage Rec't: | 25.0% | |
| | Domestic Dev't: | 11,130 | Domestic Dev't: | 2,660 | Domestic Dev't: | 23.9% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 17,130 | Total | 4,160 | Total | 24.3% | |
| Output: Statistical da | ata collection | | | | | | |
| | | | | | 0 | N/A | A |
| Non Standard Outputs: | Five Year Develo data collected an Data for reportin and monitoring o levels; Statistical produced | d analyzed, g, planning, collected at all | Planning/reportin | ig data conect | ea | | |
| Expenditure | | | | | | | |
| 21011 Printing, Statione Photocopying and Bindin | | 500 | | 252 | | 50.4% | |
| 227001 Travel inland | | 3,500 | | 1,000 | | 28.6% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Ι | Von Wage Rec't: | 4,000 | Non Wage Rec't: | 1,252 | Non Wage Rec't: | 31.3% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 4,000 | Total | 1,252 | Total | 31.3% | |
| Output: Demographi | ic data collection | | | | | | |
| | | | | | 0 | N/2 | Ą |
| Non Standard Outputs: | Vital Statistics p Communities ser population and d issues; 4 Radio Talk sho demographic issu 1 Population Bul Training 30 Departments/Sec analyzing popula to development. | nsitized on evelopment www.on hes carried out letin produced tors in | l, | | | | |
| Expenditure | | | | | | | |
| 221011 Printing, Statione Photocopying and Bindin | | 1,000 | | 250 | | 25.0% | |
| 221012 Small Office Equ | | 1,000 | | 250 | | 25.0% | |

2016/17 Quarter 1

| Key Performance indicators | Planned output a expenditure for t Desc. & Location | he FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Dese | d of current | | anned) / over | ons for under · Performance |
|--|---|--|--|---|---------------------------------------|--------------------------------|--------------------------------|
| 10. Planning | 1 | | _ ' | | 1 | 1 | |
| 223007 Other Utilities- firewood, charcoal) | (fuel, gas, | 1,000 | | 250 | | 25.0% | |
| 227001 Travel inland | | 7,000 | | 2,000 | | 28.6% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | 10,000 | Non Wage Rec't: | 2,750 | Non Wage Rec't: | 27.5% | |
| | Domestic Dev't: | , | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 10,000 | Total | 2,750 | Total | 27.5% | |
| Output: Developme | nt Planning | , | | , | | | |
| | | | | | 0 | N/A | |
| Non Standard Outputs: | LLGs mentored planning/budge management, bo LLGs backstopp reporting; plann information disc | ting, stores ook keeping; oed on OBT a ing/budgeting | 11 | ng, stores ok keeping; ed on OBT ar ng/budgeting | | | |
| Expenditure | | | | | | | |
| 221011 Printing, Station Photocopying and Bindi | • | 3,000 | | 800 | | 26.7% | |
| 227001 Travel inland | | 11,000 | | 1,500 | | 13.6% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | 12,000 | Non Wage Rec't: | 2,300 | Non Wage Rec't: | 19.2% | |
| | Domestic Dev't: | 15,143 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 27,143 | Total | 2,300 | Total | 8.5% | |
| Output: Manageme | ent Information Syst | ems | | | | | |
| | | | | | | | |
| Non Standard Outputs: | website updated Displaying bud information on district specific managed; subso the website paid effectively man | geting/plannin public places; information ription fee for l; website | | | O | N/A | |
| | Displaying budy information on district specific managed; subsc the website paid | geting/plannin public places; information ription fee for l; website | g Website updated | | | N/A | |
| Non Standard Outputs: Expenditure | Displaying budy information on district specific managed; subsc the website paid | geting/plannin public places; information ription fee for l; website | g Website updated | | | N/A 68.8% | |
| Non Standard Outputs: | Displaying budy information on district specific managed; subsc the website paid | geting/plannin public places; information ription fee for l; website aged | g Website updated | and maintair | | | |
| Non Standard Outputs: Expenditure 221017 Subscriptions | Displaying bud information on district specific managed; subsc the website paid effectively man | geting/plannin public places; information ription fee for l; website aged 800 | g Website updated | and maintain 550 460 | aed | 68.8% 20.0% | |
| Non Standard Outputs: Expenditure 221017 Subscriptions 227001 Travel inland | Displaying bud information on district specific managed; subsc the website paid effectively man | geting/plannin public places; information ription fee for l; website aged 800 | ng Website updated | and maintain 550 460 0 | ned Wage Rec't: | 68.8% 20.0% 0.0% | |
| Non Standard Outputs: Expenditure 221017 Subscriptions 227001 Travel inland | Displaying bud information on district specific managed; subsc the website paid effectively man | geting/plannin public places; information ription fee for l; website aged 800 2,300 | g Website updated | and maintain 550 460 0 0 | aed | 68.8% 20.0% 0.0% 0.0% | |
| Non Standard Outputs: Expenditure 221017 Subscriptions 227001 Travel inland | Displaying bud information on district specific managed; subsc the website paid effectively man <i>Wage Rec't:</i> Non Wage Rec't: | geting/plannin public places; information ription fee for l; website aged 800 | g Website updated Wage Rec't: Non Wage Rec't: | and maintain 550 460 0 | ned Wage Rec't: Non Wage Rec't: | 68.8% 20.0% 0.0% | |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

| | Key Performance indicators | expenditure for the FY (Qty, | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | (| |
|--|-------------------------------|------------------------------|--|---|--|
|--|-------------------------------|------------------------------|--|---|--|

10. Planning

| | | | | | 0 | N/A | |
|-----------------------|--------------------------------|-------------|---------------------|---------------|-----------------|------|--|
| Non Standard Outputs: | District projects evaluated | monitored a | nd 3 Monitoring rep | orts in place | | | |
| Expenditure | | | | | | | |
| 227001 Travel inland | | 30,891 | | 2,000 | | 6.5% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| N | on Wage Rec't: | 30,891 | Non Wage Rec't: | 2,000 | Non Wage Rec't: | 6.5% | |
| I | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 30,891 | Total | 2,000 | Total | 6.5% | |
| 3. Capital Purchases | | | | | | | |

Output: Administrative Capital

| | 0 N/A |
|----------------|-------------------|
| l set the | , IVA |
| | |
| | 5.1% |
| | 66.5% |
| Wage Rec't | e't: 0.0% |
| Non Wage Rec't | e't: 0.0% |
| Domestic Dev't | <i>'t</i> : 12.4% |
| Donor Dev't | <i>'t:</i> 0.0% |
| Tota | tal 12.4% |
| | Donor Dev |

Title : _____

Date

11. Internal Audit

2016/17 Quarter 1

Cumulative Department Workplan Performance

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs

Reasons for under / over Performance

UShs Thousands

11. Internal Audit

| Function: Internal Aut | dit Services | | | | | | |
|--|---|-----------|--|--|-----------------|---|---|
| 1. Higher LG Servic | res | | | | | | |
| Output: Manageme | nt of Internal Audit | Office | | | | | |
| Non Standard Outputs: | | | staff; An efficier internal audit un appraisal & cons that can add valu District. Monito meeting in Mana departmental off ICPAU CPD wo U | Salary paid to district auditor staff; An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Monitoring, one staff meeting in Manafwa departmental office and one ICPAU CPD workshop in | | caused in | Late release of funds aused inadequate coverage ofcost centres |
| Expenditure | | | | | | | |
| 211101 General Staff Sa | | 33,941 | | 15,489 | | 45.6% | |
| 221011 Printing, Statior Photocopying and Bindi | | 450 | | 100 | | 22.2% | |
| 221012 Small Office Equ | uipment | 500 | | 150 | | 30.0% | |
| 221017 Subscriptions | | 580 | | 190 | | 32.8% | |
| 227001 Travel inland | | 14,000 | | 2,340 | | 16.7% | |
| | Wage Rec't: | 33,941 | Wage Rec't: | 15,489 | Wage Rec't: | 45.6% | |
| | Non Wage Rec't: | 16,430 | Non Wage Rec't: | 2,780 | Non Wage Rec't: | 16.9% | |
| | 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 | 50,371 | Total | 18,269 | Total | 36.3% | |
| Output: Internal Au | ıdit | | | | | | |
| No. of Internal Department Audits | 368 (Department the district head Thirty six Lowe | lquarters | 112 (1Quaterly of audit, 1 quarterly of audit, 1 quarterly 90 schools 3 Here | audit report | for | 0.43 The secto performed local reve | due to low |

the district headquarters Thirty six Lower Local Gov'ts audited at their headquarters, Auditing Government aided; 156 Primary, 22 secondary schools.Auditing 23 Government aided health centres.) 112 (1Quaterly departmental audit, 1 quarterly audit report for 90 schools,3 Health centres,5 Departmets prepared,1 quareterly audit report prepared for 12 LLGs prepared.A total of 104 Primary Schools audited as follows;27 schools from Buwasu Coordinating Centre(Bunambale PS,Bumumali ps, Bupoto ps, Lwandubi ps, Bubto ps, Lwandubi ps, Bukwambeyi ps,Bunamuntsu Butsebangwe ps,Situmi ps ,ps,Buwandyambi ps,Buwasiba ps,Matuwa ps,Tsengwa ps ,Namirama p/s, Masaaka ps,Nuusu ps, ,Bubikala ps

The sector under performed due to low local revenue collection on which the sector depends.Some private secondary schools are difficult to allow office of internal Audit verify documents for USE Grant ie Manafwa High sec school,Mandale sss,Magale parents

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

11. Internal Audit

,Sikulu ps,Tooma ps, Bunanganda ps, Babusoolo ps, ,Busulwa ps, Butiingu ps,Bunasaaka ps,Bungatti ps, Bungatti cou ps, Bunamulunyi ps, Bangetsa ps) 14 Schools from Busumbu Coordinating Centre (MAKHAKHALA PS, MAEFE PS, BUSUMBU PS, BUKHOFU PS, BUKIBOLI PS ,BUKHANDALA PS,KHATSONGA PS,BUTIRU PS,KHOLOMO PS, BUNYINZA PS,LYAMBOGO PS,SISUNI PS, KAYOMBE PS, KIKWETSI PS) 12 Schools from Bubulo Coordinating Centre(SHIKHUYU PS, SHISENWE PS, BUBITUMU PS, BUBULO MIXED PS, BUBWAYA PS, BUMUKOYA PS.BWIRUSA PS.MAYENZE PS, BUKEWA PS,SHYAMUKUNGA PS,,BUNABUTSALE PS, BUBUKANZA PS) 11 Schools from Sikusi Coordinating Centre (Buwakoro ps ,Kimaluli ps,Saamba ps ,Nakhupa,Bumasokho ps,Kiwata ps, Khabutoola ps,Nangalwe ps,Bumufuni ps,Sibanga PS,SIKUSI PS) 20 Schools from Bumbo Coordinating Centre(Kizito ps,Musool a p/s,Bumbo ps,Lukhendu ps,Bwiri ps,Kisawayi ps,Kaboyi ps,Kuafu ps,Bukhayaki ps,Lwakhakha ps,Buwuma ps,st,Bukhaleke ps,Bukooyi ps,Buserere ps,st. ps,Nabutoro ps,Sabino ps,Nabini ps,Bukokho ps,Bumakhame ps,Butemulani ps) 18 Schools from Bubutu Coordinating Centre (Buwambingwa ps ,Makunya ps, Namboko ps, Nabitsikhi ps,Bukhonzo ps,Kabukwesi ps,Bubutu ps,Nemba ps,Bukikayi ps Butsemayi ps ,Musiye ps Maala ps, Bulatse ps,Sibembe ps,Bumalanga ps,Sibanga cou ps,Wekelekha

2016/17 Quarter 1

ent Worknlan Performance ulativo Donartm

| | Jepartment | workpi | an Performa | ince | | U | Shs Thousands |
|--|--|--|---|---|-----------------|--|---------------|
| Key Performance indicators | Planned output a expenditure for the Desc. & Location | he FY (Qty, | Cumulative achiever expenditure by end quarter (Qty, Desc. | % Performan (Cumulative) for quantitat | / Planned) | Reasons for under / over Performance | |
| 11. Internal A | udit | | | | | | |
| | | | ps, Magale girls ps mixed ps) | ,Magale | | | |
| | | | 3 Government own Secondary Schools sss, Buwagogo sss Namisindwa sss And One Governm School of St. Steve | of Buwesw , and ent aided | a | | |
| | | | 12 Sub Counties of ,Tsekululu, Bukhay ,Namabya ,Mukoto,Bugobero ni,Bukiabi, Nambo | weka ,Butiru,Bun | 10 | | |
| | | | Bupoto audited Health centers Six Health centers Health Centre II, B centre IV,Bupoto, I Bukhabusi health c audited | ubulo Healt Bukewa and | | | |
| | | | Departments 5 departments of; production, works administration) | | d | | |
| Date of submitting Quaterly Internal Audit Reports | 15/7/2017 (Q1 H submitted to Co 15/10/2016, Q2 submitted to Co 15/01/2017, Q3 submitted to Co 15/04/2017, Q4 submitted to Co 15/07/2017) | uncil on Report uncil on Report uncil on Report | 15/10/2016 (Q1 Resubmitted to Counce 15/10/2016.) | - | | #Error | |
| Non Standard Outputs: | Deliveries of go and civil works verified for com specifications & procedures. Valu from the procure achieved. | physically pliance with the procurement ue for money | Procurement Audit 3 staff Salaries Ver e 1 Special Auditing Bumbo s.s.s ,3 pay audited,Fuels and s procured. | ified, Made in rolls | | | |
| Expenditure | | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0 | |
| | Non Wage Rec't: | 23,350 | Non Wage Rec't: | | Non Wage Rec't: | 0.0 | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 | |
| | Donor Dev't: | 22.250 | Donor Dev't: | 0 | Donor Dev't: | 0.0 | |
| | Total | 23,350 | Total | 0 | Total | 0.0 | % |

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

11. Internal Audit

Confirmation by Head of Department

| Name : | | Sign & Stamp : | | | | | |
|---------|-----------------|----------------|-----------------|-----------|-----------------|-------|--|
| Title : | | | | Date | | | |
| | Wage Rec't: | 17,871,819 | Wage Rec't: | 4,417,133 | Wage Rec't: | 24.7% | |
| | Non Wage Rec't: | 6,352,209 | Non Wage Rec't: | 1,452,589 | Non Wage Rec't: | 22.9% | |
| | Domestic Dev't: | 1,355,443 | Domestic Dev't: | 100,225 | Domestic Dev't: | 7.4% | |
| | Donor Dev't: | 241,000 | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 25,820,471 | Total | 5,969,947 | Total | 23.1% | |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|--|----------------|---|--------|
| LCIII: BUBUT | U | LCIV: BUBULO | 1 | ,316,821 | 52,944 |
| Sector: Agricult | ture | | | 860 | 0 |
| LG Function: Agrid | cultural Extension Services | | | 860 | 0 |
| Lower Local Service | | | | | |
| | nsion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | ort Services Conditional Grant (Non | Ware) | | 860 | 0 |
| BUBUTU | sit services conditional Grant (Non | Sector Conditional | N/A | 860 | 0 |
| | | Grant (Non-Wage) | | 000 | Ū |
| Sector: Works a | und Transport | | | 8,400 | 0 |
| LG Function: Distr | ict, Urban and Community Access | Roads | | 8,400 | 0 |
| Lower Local Service | | | | | |
| - | oads Maintainence (URF) | | | 8,400 | 0 |
| LCII: BUMULIKA | r Conditional Grant (Non-Wage) | | | 6,400 | 0 |
| Routine maintenan | | Other Transfers from | N/A | 6,400 | 0 |
| Munaba-Nabitsikh | | Central Government | 14/21 | 0,400 | 0 |
| road (8.0km) | | | | | |
| LCII: BUMUSOMI | | | | 2,000 | 0 |
| | r Conditional Grant (Non-Wage) | | | | |
| Routine maintenan Kunikina-Wekelek road (2.5km) | | Other Transfers from Central Government | N/A | 2,000 | 0 |
| Sector: Education | on | | 1 | 185,209 | 51,765 |
| | Primary and Primary Education | | 1, | 956,910 | 25,124 |
| Capital Purchases | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 23,124 |
| - | nstruction and rehabilitation | | | 21,400 | 0 |
| LCII: BUMUSOMI | | | | 21,400 | 0 |
| | Residential Buildings | | | | |
| Construction of a 4 | | Development Grant | Being Procured | 18,026 | 0 |
| Stance lined pit lat constructed at | rine | | | | |
| Bumalanga Primar | 'y | | | | |
| School | | | | | |
| Construction of a 1 | l | District Discretionary | Being Procured | 3,374 | 0 |
| Stance lined pit lat | rine | Development | | | |
| constructed at Bumalanga Primaı | *51 | Equalization Grant | | | |
| School | y | | | | |
| Lower Local Service | | | | | |
| | chools Services UPE (LLS) | | | 935,510 | 25,124 |
| LCII: BUBUTU TO | | | | 87,327 | 0 |
| mem: 203300 Sector | r Conditional Grant (Wage) | | | | |

2016/17 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|----------|--------|
| LCIII: BUBUTU | | LCIV: BUBULO | 1 | ,316,821 | 52,944 |
| Bubutu Primary School | | Sector Conditional Grant (Wage) | N/A | 87,327 | 0 |
| LCII: BUMULIKA Item: 263366 Sector Condi | tional Grant (Wave) | | | 168,184 | 4,939 |
| Butsemayi Primary School | (wago) | Sector Conditional Grant (Wage) | N/A | 65,061 | 0 |
| Nemba Primary School | | Sector Conditional Grant (Wage) | N/A | 88,746 | 0 |
| Item: 263367 Sector Condi | tional Grant (Non-Wage) | | | | |
| Nemba | | Sector Conditional Grant (Non-Wage) | N/A | 8,719 | 2,936 |
| Butsemayi | | Sector Conditional Grant (Non-Wage) | N/A | 5,658 | 2,003 |
| LCII: BUMUSOMI Item: 263366 Sector Condi | tional Grant (Waga) | | | 139,408 | 5,586 |
| Sibanga CoU Primary School | (wage) | Sector Conditional Grant (Wage) | N/A | 56,649 | 0 |
| Bumalanga Primary School | | Sector Conditional Grant (Wage) | N/A | 64,927 | 0 |
| Item: 263367 Sector Condi | itional Grant (Non-Wage) | | | | |
| Bumalanga | | Sector Conditional Grant (Non-Wage) | N/A | 5,595 | 1,686 |
| Sibanga COU | | Sector Conditional Grant (Non-Wage) | N/A | 5,386 | 1,628 |
| Bubutu | | Sector Conditional Grant (Non-Wage) | N/A | 6,851 | 2,272 |
| LCII: BUMUYONGA Item: 263366 Sector Condi | tional Canat (Waga) | | | 296,054 | 7,528 |
| Bulatse Primary School | nionai Orani (wage) | District Unconditional Grant (Wage) | N/A | 67,139 | 0 |
| Sibuse Primary School | | Sector Conditional Grant (Wage) | N/A | 88,441 | 0 |
| Sibembe Primary School | | Sector Conditional Grant (Wage) | N/A | 119,068 | 0 |

Item: 263367 Sector Conditional Grant (Non-Wage)

2016/17 Quarter 1

| Description Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|----------------|---------------------------|-------------------------|
| LCIII: BUBUTU Bulatse | <i>LCIV: BUBULO</i> Sector Conditional Grant (Non-Wage) | 1 N/A | ,316,821 5,280 | 52,944 1,890 |
| Sibuse | Sector Conditional Grant (Non-Wage) | N/A | 7,656 | 2,796 |
| Sibembe | Sector Conditional Grant (Non-Wage) | N/A | 8,470 | 2,842 |
| LCII: BUWAMBWA Item: 263367 Sector Conditional Grant (Non-Wage) | | | 7,864 | 3,032 |
| Musiye | Sector Conditional Grant (Non-Wage) | N/A | 7,864 | 3,032 |
| LCII: NAMITSA Item: 263366 Sector Conditional Grant (Wage) | | | 236,672 | 4,040 |
| Wekelekha Primary School. | Sector Conditional Grant (Wage) | N/A | 78,433 | 0 |
| Musiye Primary School | Sector Conditional Grant (Wage) | N/A | 77,279 | 0 |
| Bukikayi Primary School | Sector Conditional Grant (Wage) | N/A | 67,773 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) Bukikayi | Sector Conditional Grant (Non-Wage) | N/A | 7,334 | 2,277 |
| Wekelekha | Sector Conditional Grant (Non-Wage) | N/A | 5,853 | 1,763 |
| LG Function: Secondary Education | | | 228,299 | 26,641 |
| Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: BUMUSOMI | | | 228,299 228,299 | 26,641 26,641 |
| Item: 263366 Sector Conditional Grant (Wage) Bubutu Secondary School | Sector Conditional Grant (Wage) | N/A | 142,978 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) Bubutu SS | Sector Conditional Grant (Non-Wage) | N/A | 85,321 | 26,641 |
| Sector: Health | | | 116,351 | 1,179 |
| LG Function: Primary Healthcare | | | 116,351 | 1,179 |
| Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LI LCII: BUBUTU TOWN BOARD Page 111 Page 111 | LS) | | 116,351 109,496 | 1,179 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|---|----------------|-----------|--------|
| LCIII: BUBUTU | J | LCIV: BUBULO | | 1,316,821 | 52,944 |
| Item: 263366 Sector | Conditional Grant (Wage) | | | | |
| Bubutu Health Cent III | re | Sector Conditional Grant (Wage) | N/A | 109,496 | 0 |
| LCII: BUMUSOMI Item: 263101 LG Cor | nditional grants (Current) | | | 6,855 | 1,179 |
| BUBUTU HC III | | Sector Conditional Grant (Non-Wage) | N/A | 6,855 | 1,179 |
| Sector: Water an | d Environment | | | 6,000 | 0 |
| LG Function: Rural | Water Supply and Sanitation | | | 6,000 | 0 |
| Capital Purchases | | | | | |
| - | rilling and rehabilitation | | | 6,000 | 0 |
| LCII: BUMUYONG Item: 312104 Other S | | | | 3,000 | 0 |
| Rehabilitation of Borehole S | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |
| LCII: NAMITSA Item: 312104 Other S | Structures | | | 3,000 | 0 |
| Rehabilitation of Borehole A | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|--|----------------|---------|--------|
| LCIII: BUGOB | BERO | LCIV: BUBULO | | 967,059 | 40,507 |
| Sector: Agricult | ture | | | 860 | 0 |
| LG Function: Agrie | cultural Extension Services | | | 860 | 0 |
| Lower Local Service | | | | | |
| - | nsion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | ort Services Conditional Grant (Nor | n Waga) | | 860 | 0 |
| BUGOBERO | Services Conditional Grant (Non | Sector Conditional | N/A | 860 | 0 |
| DUGODERO | | Grant (Non-Wage) | 11/11 | 000 | 0 |
| Sector: Works a | and Transport | | | 11,760 | 0 |
| LG Function: Distr | ict, Urban and Community Acces | s Roads | | 11,760 | 0 |
| Lower Local Service | es | | | | |
| | oads Maintainence (URF) | | | 11,760 | 0 |
| LCII: BUGOBERO | | | | 6,400 | 0 |
| Routine maintenan | r Conditional Grant (Non-Wage) | Other Transfers from | N/A | 6,400 | 0 |
| Kabbale-Namaloko | | Central Government | IN/A | 0,400 | 0 |
| road (8.0km) | | | | | |
| LCII: KIWATA | | | | 5,360 | 0 |
| | r Conditional Grant (Non-Wage) | | | 5.2.00 | 0 |
| Routine maintenan Bugobero-Molo roa | | Other Transfers from Central Government | N/A | 5,360 | 0 |
| (6.7km) | au . | Central Government | | | |
| Sector: Educati | on | | | 574,669 | 29,928 |
| LG Function: Pre- | Primary and Primary Education | | | 328,898 | 9,098 |
| Lower Local Service | es | | | | |
| | chools Services UPE (LLS) | | | 328,898 | 9,098 |
| LCII: BUMASOKH | | | | 70,047 | 1,715 |
| Bumasokho Prima | r Conditional Grant (Wage) | Sector Conditional | N/A | 64,516 | 0 |
| School | ry | Grant (Wage) | N/A | 04,510 | 0 |
| Item: 263367 Sector | r Conditional Grant (Non-Wage) | | | | |
| Bumasokho | | Sector Conditional | N/A | 5,531 | 1,715 |
| | | Grant (Non-Wage) | | | |
| LCII: BUNEFULE | | | | 116,144 | 3,017 |
| | r Conditional Grant (Wage) | | | 110,177 | 5,017 |
| Nakhupa Primary | × <i>2 /</i> | Sector Conditional | N/A | 108,086 | 0 |
| School | | Grant (Wage) | | | |
| Item: 263367 Sector | r Conditional Grant (Non-Wage) | | | | |
| Nakhupa | | Sector Conditional | N/A | 8,058 | 3,017 |
| | | Grant (Non-Wage) | | | |
| LCII: BUWAKORO |) | | | 68,880 | 2,068 |
| | | | | | |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|---------------------------|----------------------|
| LCIII: BUGOB Item: 263366 Sector | ERO Conditional Grant (Wage) | LCIV: BUBULO | | 967,059 | 40,507 |
| Buwakoro Primary School | | Sector Conditional Grant (Wage) | N/A | 63,004 | 0 |
| Item: 263367 Sector Buwakoro | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 5,876 | 2,068 |
| LCII: KIWATA | Conditional Cront (Wass) | | | 73,827 | 2,299 |
| Kiwata Primary So | Conditional Grant (Wage) chool | Sector Conditional Grant (Wage) | N/A | 67,178 | 0 |
| Item: 263367 Sector Kiwata | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 6,649 | 2,299 |
| LG Function: Secor | | | | 245,771 | 20,830 |
| LCII: BUNEFULE | 2s Capitation(USE)(LLS) Conditional Grant (Wage) | | | 245,771 245,771 | 20,830 20,830 |
| Bugobero High Sch | | Sector Conditional Grant (Wage) | N/A | 115,211 | 0 |
| Item: 263367 Sector Bugobero HS | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 130,560 | 20,830 |
| Sector: Health | | | | 373,771 | 10,579 |
| LG Function: Prime Capital Purchases | ary Healthcare | | | 373,771 | 10,579 |
| - | | | | 15,000 15,000 | 0 0 |
| Renovationof staff house at Bugobero HCIV. | | District Discretionary Development Equalization Grant | N/A | 15,000 | 0 |
| LCII: BUGOBERO | thcare Services (HCIV-HCII-LLS) | | | 358,771 338,904 | 10,579 0 |
| Bugobero Health Centre IV | | Sector Conditional Grant (Wage) | N/A | 338,904 | 0 |
| LCII: BUNEFULE Item: 263101 LG Co | onditional grants (Current) | | | 19,867 | 10,579 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|---|----------------|---------|--------|
| LCIII: BUGOBI | ERO | LCIV: BUBULO | | 967,059 | 40,507 |
| BUGOBERO HC IV | , | Sector Conditional Grant (Non-Wage) | N/A | 19,867 | 10,579 |
| Sector: Water and | d Environment | | | 6,000 | 0 |
| LG Function: Rural | Water Supply and Sanitation | | | 6,000 | 0 |
| Capital Purchases | | | | | |
| Output: Borehole dr | illing and rehabilitation | | | 6,000 | 0 |
| LCII: BUGOBERO T | | | | 3,000 | 0 |
| Item: 312104 Other S | tructures | | | | |
| Rehabilitation of Borehole T | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |
| LCII: BUWAKORO Item: 312104 Other S | tructures | | | 3,000 | 0 |
| Rehabilitation of Borehole B | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

2016/17 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|------------------------------------|----------------|------------|--------|
| LCIII: BUKHA | BUSI | LCIV: BUBULO | | 720,452 | 35,596 |
| Sector: Agricult | ure | | | 860 | 0 |
| LG Function: Agrie | cultural Extension Services | | | 860 | 0 |
| Lower Local Service | | | | | |
| - | nsion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified Item: 263369 Suppo | ort Services Conditional Grant (Non | -Wage) | | 860 | 0 |
| BUKHABUSI | | Sector Conditional | N/A | 860 | 0 |
| | | Grant (Non-Wage) | | | |
| Sector: Education | on | | | 526,308 | 34,417 |
| LG Function: Pre-l | Primary and Primary Education | | | 291,869 | 8,582 |
| Lower Local Service | | | | | |
| | chools Services UPE (LLS) | | | 291,869 | 8,582 |
| LCII: BUKHABUS | Conditional Grant (Wage) | | | 83,123 | 2,897 |
| Bukhabusi Primary | | Sector Conditional | N/A | 74,468 | 0 |
| School | , | Grant (Wage) | | , | |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Bukhabusi | | Sector Conditional | N/A | 8,655 | 2,897 |
| | | Grant (Non-Wage) | | | |
| LCII: BUTIRU | | | | 68,258 | 1,688 |
| | Conditional Grant (Wage) | | | | |
| Murumba Primary | | Sector Conditional | N/A | 62,663 | 0 |
| School | | Grant (Wage) | | | |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Murumba | | Sector Conditional | N/A | 5,595 | 1,688 |
| | | Grant (Non-Wage) | | | |
| LCII: BUWATUWA | A | | | 79,413 | 2,450 |
| | Conditional Grant (Wage) | | | | |
| Buwabwala Prima School | ry | Sector Conditional Grant (Wage) | N/A | 72,256 | 0 |
| School | | Grant (Wage) | | | |
| | Conditional Grant (Non-Wage) | | | | |
| Buwabwala | | Sector Conditional | N/A | 7,157 | 2,450 |
| | | Grant (Non-Wage) | | | |
| LCII: NAMAWONI | DO | | | 61,076 | 1,546 |
| Item: 263366 Sector | Conditional Grant (Wage) | | | | |
| Bulumera Primary | | Sector Conditional | N/A | 55,948 | 0 |
| School | | Grant (Wage) | | | |

Item: 263367 Sector Conditional Grant (Non-Wage)

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|--|----------------|---------|--------|
| LCIII: BUKHA | ABUSI | LCIV: BUBULO | | 720,452 | 35,596 |
| Bulumera | | Sector Conditional Grant (Non-Wage) | N/A | 5,128 | 1,546 |
| LG Function: Seco | ndary Education | | | 234,439 | 25,835 |
| Lower Local Servic | | | | | |
| | y Capitation(USE)(LLS) | | | 234,439 | 25,835 |
| LCII: BUKHABUS | I r Conditional Grant (Wage) | | | 234,439 | 25,835 |
| Wabwala Secondar School | | Sector Conditional Grant (Wage) | N/A | 194,339 | 0 |
| Item: 263367 Sector | r Conditional Grant (Non-Wage) | | | | |
| Wabwala SS | | Sector Conditional Grant (Non-Wage) | N/A | 40,100 | 25,835 |
| Sector: Health | | | | 193,284 | 1,179 |
| LG Function: Prim | ary Healthcare | | | 193,284 | 1,179 |
| Capital Purchases | | | | | |
| | Ward Construction and Rehabilita | tion | | 95,979 | 0 |
| LCII: BUKHABUS | I Residential Buildings | | | 95,979 | 0 |
| Construction of | Residential Buildings | Development Grant | N/A | 95,979 | 0 |
| Maternity and gen wards at Bukhabus HCIII in Bukhabus Sub County | si | | | | |
| Lower Local Servic | | | | | |
| - | Ithcare Services (HCIV-HCII-LLS) | | | 97,305 | 1,179 |
| LCII: BUKHABUS | I onditional grants (Current) | | | 97,305 | 1,179 |
| BUKHABUSI HC | | Sector Conditional Grant (Non-Wage) | N/A | 6,855 | 1,179 |
| Item: 263366 Sector | r Conditional Grant (Wage) | | | | |
| Bukhabusi Health Centre III | | Sector Conditional Grant (Wage) | N/A | 90,449 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|----------------------|----------------|-------------------------|---------------|
| LCIII: BUKHA | WEKA | LCIV: BUBULO | | 579,058 | 42,764 |
| Sector: Agricult | ure | | | 860 | 0 |
| LG Function: Agric | ultural Extension Services | | | 860 | 0 |
| Lower Local Service | | | | | |
| - | nsion Services (LLS) | | | 860 860 | 0 0 |
| LCII: Not Specified Item: 263369 Suppo | rt Services Conditional Grant (No | on-Wage) | | 800 | 0 |
| BUKHAWEKA | | Sector Conditional | N/A | 860 | 0 |
| | | Grant (Non-Wage) | | | |
| Sector: Works a | nd Transport | | | 28,118 | 0 |
| LG Function: Distri | ict, Urban and Community Acces | ss Roads | | 28,118 | 0 |
| Lower Local Service | | | | | |
| | oads Maintainence (URF) | | | 28,118 | 0 |
| LCII: BUKHAWEK | A Conditional Grant (Non-Wage) | | | 28,118 | 0 |
| Routine maintenan | | Other Transfers from | N/A | 2,720 | 0 |
| Musipande-Nabukl | | Central Government | 1011 | 2,720 | Ũ |
| road (3.4km) | | | | | |
| Routine Maintenan | ce | Other Transfers from | N/A | 9,200 | 0 |
| of Bukhaweka-Buti | iru | Central Government | | | |
| road (11.5km) | | | | | |
| Redecking of Kufu | | Other Transfers from | N/A | 16,198 | 0 |
| bridge on Musipan | de- | Central Government | | | |
| Nabukhuya road | | | | | |
| Sector: Education | on | | | 550,080 | 42,764 |
| LG Function: Pre-H | Primary and Primary Education | | | 464,634 | 11,806 |
| Capital Purchases | | | | 21 400 | 0 |
| LCII: BUKHAWEK | nstruction and rehabilitation | | | 21,400 21,400 | 0 0 |
| Item: 312101 Non-R | | | | 21,100 | 0 |
| Construction of a 5 | | Development Grant | Being Procured | 21,400 | 0 |
| Stance lined pit lat | | | | | |
| constructed at Situr Primary School | m | | | | |
| 2 1 1 1 1 1 1 9 5 6 1 1 0 0 1 | | | | | |
| Lower Local Service | | | | | |
| | chools Services UPE (LLS) | | | 443,234 | 11,806 |
| LCII: BUBIKALA Item: 263366 Sector | Conditional Grant (Wage) | | | 57,137 | 2,364 |
| Bubikala Primary | Conditional Grant (Wage) | Sector Conditional | N/A | 50,351 | 0 |
| School | | Grant (Wage) | 1 1/ 1 1 | 2 0,00 1 | 0 |
| | | | | | |

Item: 263367 Sector Conditional Grant (Non-Wage)

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|-------------------------|-------------------------|
| LCIII: BUKHA | WEKA | LCIV: BUBULO | | 579,058 | 42,764 |
| Busyambi | | Sector Conditional Grant (Non-Wage) | N/A | 6,786 | 2,364 |
| LCII: BUKHAWEKA Item: 263366 Sector (| A Conditional Grant (Wage) | | | 183,817 | 4,417 |
| Situmi Primary Scho | | Sector Conditional Grant (Wage) | N/A | 115,966 | 0 |
| Busyambi Primary School | | Sector Conditional Grant (Wage) | N/A | 54,076 | 0 |
| Item: 263367 Sector (| Conditional Grant (Non-Wage) | | | | |
| Bubikala | | Sector Conditional Grant (Non-Wage) | N/A | 5,168 | 1,534 |
| Situmi | | Sector Conditional Grant (Non-Wage) | N/A | 8,607 | 2,883 |
| LCII: BUNAMBOKO Item: 263366 Sector (|) Conditional Grant (Wage) | | | 162,192 | 4,063 |
| Sikulu Primary Scho | | Sector Conditional Grant (Wage) | N/A | 64,540 | 0 |
| Tooma Primary Sch | ool | Sector Conditional Grant (Wage) | N/A | 86,254 | 0 |
| Item: 263367 Sector (| Conditional Grant (Non-Wage) | | | | |
| Tooma | | Sector Conditional Grant (Non-Wage) | N/A | 6,359 | 2,246 |
| Sikulu | | Sector Conditional Grant (Non-Wage) | N/A | 5,038 | 1,818 |
| LCII: BUNANGAND Item: 263366 Sector (|)A Conditional Grant (Wage) | | | 40,088 | 962 |
| Bunanganda Prima School | | Sector Conditional Grant (Wage) | N/A | 36,837 | 0 |
| Item: 263367 Sector (| Conditional Grant (Non-Wage) | | | | |
| Bunanganda | | Sector Conditional Grant (Non-Wage) | N/A | 3,251 | 962 |
| LG Function: Second | | | | 85,446 | 30,958 |
| LCII: Bukhaweka TO | Capitation(USE)(LLS) | | | 85,446 85,446 | 30,958 30,958 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------|-------------------|--|----------------|---------|--------|
| LCIII: BUKHAW | VEKA | LCIV: BUBULO | | 579,058 | 42,764 |
| St. Stephen Comp SS | | Sector Conditional Grant (Non-Wage) | N/A | 85,446 | 30,958 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|-------------------|---------------|
| LCIII: BUKHO |)FU | LCIV: BUBULO | | 246,698 | 6,365 |
| Sector: Agricult | ure | | | 860 | 0 |
| LG Function: Agric | cultural Extension Services | | | 860 | 0 |
| Lower Local Service | | | | | |
| Output: LLG Exter LCII: Not Specified | nsion Services (LLS) | | | 860 860 | 0 0 |
| - | ort Services Conditional Grant (Non- | -Wage) | | 800 | 0 |
| BUKHOFU | × · | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Education | on | | | 239,951 | 5,830 |
| | Primary and Primary Education | | | 239,951 | 5,830 |
| Lower Local Service | | | | 2 | , |
| | chools Services UPE (LLS) | | | 239,951 | 5,830 |
| LCII: IKAALI | Conditional Grant (Wage) | | | 123,771 | 2,717 |
| Ikaali Primary Sch | | Sector Conditional Grant (Wage) | N/A | 115,350 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Ikaali | Conditional Grant (1401- wage) | Sector Conditional Grant (Non-Wage) | N/A | 8,421 | 2,717 |
| LCII: NAMALOKC |) | | | 116,180 | 3,113 |
| Item: 263366 Sector | Conditional Grant (Wage) | | | | |
| Bukhofu Primary School | | Sector Conditional Grant (Wage) | N/A | 107,816 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Bukhofu | | Sector Conditional Grant (Non-Wage) | N/A | 8,364 | 3,113 |
| Sector: Health | | | | 2,887 | 534 |
| LG Function: Prim | ary Healthcare | | | 2,887 | 534 |
| Lower Local Service | 25 | | | | |
| | thcare Services (HCIV-HCII-LLS | 5) | | 2,887 | 534 |
| LCII: IKAALI | onditional grants (Current) | | | 2,887 | 534 |
| IKAALI HC II | Succession of the second se | Sector Conditional Grant (Non-Wage) | N/A | 2,887 | 534 |
| Sector: Water a | nd Environment | | | 3,000 | 0 |
| | l Water Supply and Sanitation | | | 3,000 | 0 |
| Capital Purchases | 11 / | | | ···· | |
| Output: Borehole d | Irilling and rehabilitation | | | 3,000 | 0 |
| LCII: IKAALI Item: 312104 Other | Structures | | | 3,000 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------|-------------------|--------------------------------------|----------------|---------|-------|
| LCIII: BUKHOFU | | LCIV: BUBULO | | 246,698 | 6,365 |
| Rehabilitation of Borehole C | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

2016/17 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------------|--|----------------|-------------------|---------------|
| LCIII: BUKIAF | BI | LCIV: BUBULO | | 762,743 | 16,341 |
| Sector: Agriculti | ure | | | 860 | 0 |
| LG Function: Agric | ultural Extension Services | | | 860 | 0 |
| Lower Local Service | | | | 0.40 | 0 |
| Output: LLG Exten LCII: Not Specified | ision Services (LLS) | | | 860 860 | 0 0 |
| - | rt Services Conditional Grant (No | n-Wage) | | 000 | 0 |
| BUKIABI | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Educatio | n | | | 758,883 | 16,341 |
| LG Function: Pre-P | rimary and Primary Education | | | 758,883 | 16,341 |
| Capital Purchases | | | | | |
| - | construction and rehabilitation | | | 54,000 | 0 |
| LCII: SABINO Item: 312101 Non-R | esidential Buildings | | | 54,000 | 0 |
| Construction of a 2 | esidential Dunanigs | Development Grant | Being Procured | 54,000 | 0 |
| classroom block at Nabini Primary Sch | lool | | | - , | |
| Lower Local Service | s shools Services UPE (LLS) | | | 704,883 | 16,341 |
| LCII: BUKIABI | Conditional Grant (Wage) | | | 107,015 | 6,454 |
| Musoola Primary School | (`` <i>"6</i> -') | Sector Conditional Grant (Wage) | N/A | 88,991 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Bukhayaki | | Sector Conditional Grant (Non-Wage) | N/A | 5,394 | 1,928 |
| St. Kizito | | Sector Conditional Grant (Non-Wage) | N/A | 5,707 | 2,090 |
| Musoola | | Sector Conditional Grant (Non-Wage) | N/A | 6,923 | 2,436 |
| LCII: BUKOKHO | | | | 42,242 | 0 |
| | Conditional Grant (Wage) | | | | |
| St. Kizito Primary School | | Sector Conditional Grant (Wage) | N/A | 42,242 | 0 |
| LCII: BUSERELI Item: 263366 Sector | Conditional Grant (Wage) | | | 143,495 | 3,169 |
| Buserere Primary School | | Sector Conditional Grant (Wage) | N/A | 134,914 | 0 |

Item: 263367 Sector Conditional Grant (Non-Wage)

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|---|----------------|-------------------------|------------------------|
| LCIII: BUKIAB Buserere | I | <i>LCIV: BUBULO</i> Sector Conditional Grant (Non-Wage) | N/A | 762,743 8,581 | 16,341 3,169 |
| LCII: LAASO | Conditional Grant (Waga) | | | 76,177 | 0 |
| Bukooyi Primary Scl | Conditional Grant (Wage) hool | Sector Conditional Grant (Wage) | N/A | 76,177 | 0 |
| LCII: MAKHONGE | Conditional Grant (Wage) | | | 132,196 | 6,719 |
| Nabutoro Primary School | | Sector Conditional Grant (Wage) | N/A | 111,598 | 0 |
| | Conditional Grant (Non-Wage) | | | 5.570 | 1.050 |
| Bukooyi | | Sector Conditional Grant (Non-Wage) | N/A | 5,562 | 1,972 |
| Nabini | | Sector Conditional Grant (Non-Wage) | N/A | 3,767 | 1,140 |
| Sabino | | Sector Conditional Grant (Non-Wage) | N/A | 5,498 | 1,568 |
| Nabutooro | | Sector Conditional Grant (Non-Wage) | N/A | 5,771 | 2,039 |
| LCII: Not Specified | Conditional Grant (Wage) | | | 69,218 | 0 |
| Bukhayaki Primary School | | Sector Conditional Grant (Wage) | N/A | 69,218 | 0 |
| LCII: SABINO Item: 263366 Sector (| Conditional Grant (Wage) | | | 134,539 | 0 |
| Sabino Primary Sch | | Sector Conditional Grant (Wage) | N/A | 69,691 | 0 |
| Nabini Primary Scho | pol | Sector Conditional Grant (Wage) | N/A | 64,848 | 0 |
| Sector: Water and | d Environment | | | 3,000 | 0 |
| LG Function: Rural Capital Purchases | Water Supply and Sanitation | | | 3,000 | 0 |
| - | illing and rehabilitation | | | 3,000 3,000 | 0 0 |
| Rehabilitation of Borehole D | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|--|----------------|---------|--------|
| LCIII: BUKOKH | 0 | LCIV: BUBULO | | 720,777 | 86,299 |
| Sector: Agriculture | ę | | | 860 | 0 |
| LG Function: Agricult | ural Extension Services | | | 860 | 0 |
| Lower Local Services | | | | | |
| Output: LLG Extensio | on Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | Services Conditional Grant (Non | Waga | | 860 | 0 |
| BUKOKHO | ervices Conditional Grant (Non | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Education | | | | 698,667 | 85,765 |
| | nary and Primary Education | | | 581,849 | 65,535 |
| Capital Purchases | | | | 001,017 | 00,000 |
| • | nstruction and rehabilitation | | | 54,000 | 50,745 |
| LCII: BUNAMULING | [| | | 54,000 | 50,745 |
| Item: 312101 Non-Resi | dential Buildings | | | | |
| Construction of a 2 | | Development Grant | Being Procured | 54,000 | 50,745 |
| classroom block at Bumakenya Primary | | | | | |
| School | | | | | |
| Output: Latrine const | ruction and rehabilitation | | | 21,400 | 0 |
| LCII: SOONO | | | | 21,400 | 0 |
| Item: 312101 Non-Resi | dential Buildings | | | | |
| Construction of a 5 Stance lined pit latrine | | Development Grant | Being Procured | 21,400 | 0 |
| constructed at | ; | | | | |
| Butemulani Primary | | | | | |
| School | | | | | |
| Output: Provision of f | urniture to primary schools | | | 5,850 | 0 |
| LCII: BUNAMULINGI | | | | 5,850 | 0 |
| Item: 312203 Furniture | & Fixtures | | | | |
| Procurement and | | District Discretionary | Being Procured | 5,850 | 0 |
| supply of 36- 3 seater desks to Bumakenya | | Development Equalization Grant | | | |
| Primary School | | Equalization Grant | | | |
| Lower Local Services | | | | | |
| | ols Services UPE (LLS) | | | 500,599 | 14,790 |
| LCII: BUKOKHO | | | | 99,163 | 2,957 |
| | onditional Grant (Wage) | | | 00 207 | 0 |
| Bukokho Primary School | | Sector Conditional Grant (Wage) | N/A | 90,307 | 0 |
| Item: 263367 Sector Co | onditional Grant (Non-Wage) | | | | |
| Bukokho | × 0, | Sector Conditional | N/A | 8,856 | 2,957 |
| | | Grant (Non-Wage) | | | |
| LCII: BUNAMULINGI | [| | | 228,059 | 5,999 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|--|----------------|---------------------------|----------------------|
| LCIII: BUKOKH | ю | LCIV: BUBULO | | 720,777 | 86,299 |
| Item: 263366 Sector C Busiiru Primary Scho | conditional Grant (Wage) ool | Sector Conditional Grant (Wage) | N/A | 75,571 | 0 |
| Bumakhame Primary School | 7 | Sector Conditional Grant (Wage) | N/A | 102,495 | 0 |
| Bumakenya Primary School | | Sector Conditional Grant (Wage) | N/A | 31,857 | 0 |
| Item: 263367 Sector C Bumakenya | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 4,878 | 1,400 |
| Bumakhame | | Sector Conditional Grant (Non-Wage) | N/A | 6,456 | 2,275 |
| Busiiru | | Sector Conditional Grant (Non-Wage) | N/A | 6,802 | 2,325 |
| LCII: KABOOLE | | | | 72,985 | 1,835 |
| Item: 263366 Sector C Kaboole Primary Sch | conditional Grant (Wage) nool | Sector Conditional Grant (Wage) | N/A | 66,916 | 0 |
| Item: 263367 Sector C Kaboole | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 6,069 | 1,835 |
| LCII: SOONO | | | | 100,393 | 3,999 |
| Item: 263366 Sector C Butemulani Primary School | Conditional Grant (Wage) | Sector Conditional Grant (Wage) | N/A | 88,148 | 0 |
| Item: 263367 Sector C Soono | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 4,089 | 1,236 |
| Butemulani | | Sector Conditional Grant (Non-Wage) | N/A | 8,156 | 2,763 |
| LG Function: Second | lary Education | | | 116,818 | 20,230 |
| LCII: BUKOKHO | Capitation(USE)(LLS) | | | 116,818 116,818 | 20,230 20,230 |
| Item: 263366 Sector C Bukokho Secondary School | Conditional Grant (Wage) | Sector Conditional Grant (Wage) | N/A | 64,174 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------|------------------------------|--|----------------|---------|--------|
| LCIII: BUKOKI | HO | LCIV: BUBULO | | 720,777 | 86,299 |
| Item: 263367 Sector 0 | Conditional Grant (Non-Wage) | | | | |
| Bukokho SS | | Sector Conditional Grant (Non-Wage) | N/A | 52,644 | 20,230 |
| Sector: Health | | | | 21,250 | 534 |
| LG Function: Prima | ry Healthcare | | | 21,250 | 534 |
| Lower Local Services | | | | | |
| Output: Basic Healt | ncare Services (HCIV-HCII-LL | S) | | 21,250 | 534 |
| LCII: SOONO | | | | 21,250 | 534 |
| Item: 263101 LG Con | ditional grants (Current) | | | | |
| SOONO HC II | | Conditional Grant to PHC- Non wage | N/A | 2,887 | 534 |
| Item: 263366 Sector (| Conditional Grant (Wage) | | | | |
| Soono Health Centre | 2 11 | Sector Conditional Grant (Wage) | N/A | 18,364 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|--------------------------|---------------|
| LCIII: BUKUSU | | LCIV: BUBULO | | 704,043 | 24,281 |
| Sector: Agriculture | | | | 860 | 0 |
| LG Function: Agricultu | ral Extension Services | | | 860 | 0 |
| Lower Local Services Output: LLG Extension | n Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | | | | 860 | 0 |
| | ervices Conditional Grant (Non | | | 0.40 | 0 |
| BUKUSU | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Works and | Transport | | | 143,800 | 0 |
| | Urban and Community Access | Roads | | 143,800 | 0 |
| Lower Local Services | 2 | | | , | |
| Output: District Roads LCII: BUKHONZO | | | | 143,800 17,400 | 0 0 |
| | nditional Grant (Non-Wage) | | | 0.400 | |
| Routine maintenance of Namekhala-Namboko road (10.5km) | Ĩ | Other Transfers from Central Government | N/A | 8,400 | 0 |
| Routine maintenance of Mwarake-Lwanjusi road (10km) | f | Other Transfers from Central Government | N/A | 9,000 | 0 |
| LCII: BUWAYA Item: 263367 Sector Con | nditional Grant (Non-Wage) | | | 6,400 | 0 |
| Routine maintenance of Sibanga-Ikaali road (4.0km) | _ | Other Transfers from Central Government | N/A | 3,200 | 0 |
| Routine maintenance of Ikaali-Nambale road (4.0km) | f | Other Transfers from Central Government | N/A | 3,200 | 0 |
| LCII: NAMBALE Item: 263367 Sector Cor | nditional Grant (Non-Wage) | | | 120,000 | 0 |
| Periodic maintanance of Ikaali-Nambale road (4.0km) | | Other Transfers from Central Government | N/A | 120,000 | 0 |
| Sector: Education | | | | 526,355 | 24,281 |
| | ary and Primary Education | | | 477,524 | 10,071 |
| Capital Purchases Output: Classroom cons LCII: BUWAYA | struction and rehabilitation | | | 54,000 54,000 | 0 0 |
| Item: 312101 Non-Resid | ential Buildings | | | ,000 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|--------------------------|--------------------|
| LCIII: BUKUSU Construction of a 2 classroom block at Maefe Primary Scho | | <i>LCIV: BUBULO</i> Development Grant | Being Procured | 704,043 54,000 | 24,281 0 |
| LCII: BUBUTSATSA | nools Services UPE (LLS) | | | 423,524 62,527 | 10,071 0 |
| Bukiboli Primary School | | Sector Conditional Grant (Wage) | N/A | 62,527 | 0 |
| LCII: BUWAYA Item: 263366 Sector C | Conditional Grant (Wage) | | | 211,058 | 6,928 |
| Maefe Primary Scho | bol | Sector Conditional Grant (Wage) | N/A | 74,512 | 0 |
| Kikwetsi Primary School | | Sector Conditional Grant (Wage) | N/A | 69,429 | 0 |
| Makhakhala Primar School | y | Sector Conditional Grant (Wage) | N/A | 46,227 | 0 |
| Item: 263367 Sector C Kikwetsi | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 4,516 | 1,498 |
| Makhakhala | | Sector Conditional Grant (Non-Wage) | N/A | 4,548 | 1,568 |
| Bukiboli | | Sector Conditional Grant (Non-Wage) | N/A | 6,061 | 2,130 |
| Maefe | | Sector Conditional Grant (Non-Wage) | N/A | 5,764 | 1,731 |
| LCII: KAYOMBE Item: 263366 Sector C | Conditional Grant (Wage) | | | 84,037 | 2,097 |
| Kayombe Primary School | | Sector Conditional Grant (Wage) | N/A | 78,064 | 0 |
| Item: 263367 Sector C Kayombe | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 5,973 | 2,097 |
| LCII: NAMBALE Item: 263366 Sector (| Conditional Grant (Wage) | | | 65,902 | 1,046 |
| Nambale primary scl | | Sector Conditional Grant (Wage) | N/A | 62,450 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------|----------------------------------|--|----------------|-------------------------|-------------------------|
| LCIII: BUKUS | SU | LCIV: BUBULO | | 704,043 | 24,281 |
| Item: 263367 Secto | r Conditional Grant (Non-Wage) | | | | |
| Nambale | | Sector Conditional Grant (Non-Wage) | N/A | 3,452 | 1,046 |
| LG Function: Seco | - | | | 48,831 | 14,210 |
| Lower Local Servic | | | | 40 021 | 14 210 |
| LCII: BUWAYA | v Capitation(USE)(LLS) | | | 48,831 48,831 | 14,210 14,210 |
| | r Conditional Grant (Non-Wage) | | | 40,031 | 14,210 |
| Butiru SS | | Sector Conditional Grant (Non-Wage) | N/A | 48,831 | 14,210 |
| Sector: Health | | | | 33,028 | 0 |
| LG Function: Prim | nary Healthcare | | | 33,028 | 0 |
| Lower Local Servic | es | | | | |
| Output: Basic Hea | lthcare Services (HCIV-HCII-LLS) | | | 33,028 | 0 |
| LCII: KAYOMBE | | | | 33,028 | 0 |
| Item: 263366 Sector | r Conditional Grant (Wage) | | | | |
| Ikaali Health Cent | re II | Sector Conditional Grant (Wage) | N/A | 33,028 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|--------------------------|------------------------|
| LCIII: BUMBO |) | LCIV: BUBULO | | 763,981 | 15,682 |
| Sector: Agricult LG Function: Agric Lower Local Service | cultural Extension Services | | | 860 860 | 0 0 |
| Output: LLG Extended | nsion Services (LLS) | n-Wage) | | 860 860 | 0 0 |
| BUMBO | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Works a | nd Transport | | | 10,160 | 0 |
| LG Function: Distr | ict, Urban and Community Acces | s Roads | | 10,160 | 0 |
| LCII: BUMBO | es bads Maintainence (URF) • Conditional Grant (Non-Wage) | | | 10,160 4,800 | 0 0 |
| Routine maintenan Bumbo-Soono road (6.0km0 | ce of | Other Transfers from Central Government | N/A | 4,800 | 0 |
| LCII: BUNAYNAM | IA Conditional Grant (Non-Wage) | | | 5,360 | 0 |
| Routine maintenan Bupoto-Bumbo roa (6.7km) | ce of | Other Transfers from Central Government | N/A | 5,360 | 0 |
| Sector: Education | on | | | 429,428 | 14,503 |
| | Primary and Primary Education | | | 429,428 | 14,503 |
| LCII: BUMBO TOV | chools Services UPE (LLS) | | | 429,428 73,679 | 14,503 5,588 |
| Lirima Primary So | | Sector Conditional Grant (Wage) | N/A | 58,521 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Bukhisoni | | Sector Conditional Grant (Non-Wage) | N/A | 6,126 | 2,118 |
| Lirima | | Sector Conditional Grant (Non-Wage) | N/A | 9,032 | 3,469 |
| LCII: BUNAYNAM | IA r Conditional Grant (Wage) | | | 128,934 | 5,304 |
| Bumwali Primary School | Conditional Grafit (wage) | Sector Conditional Grant (Wage) | N/A | 62,971 | 0 |

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| Description Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|----------------|--------------------------|-----------------------|
| LCIII: BUMBO Bukhisoni Primary School | <i>LCIV: BUBULO</i> Sector Conditional Grant (Wage) | N/A | 763,981 51,321 | 15,682 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bumwali | Sector Conditional Grant (Non-Wage) | N/A | 6,166 | 2,140 |
| Buteteya | Sector Conditional Grant (Non-Wage) | N/A | 8,477 | 3,164 |
| LCII: BUTETEYA Item: 263366 Sector Conditional Grant (Wage) | | | 226,815 | 3,612 |
| Buteteya Primary School | Sector Conditional Grant (Wage) | N/A | 128,741 | 0 |
| Mulondo Primary School | Sector Conditional Grant (Wage) | N/A | 30,393 | 0 |
| Mufutu Primary School | Sector Conditional Grant (Wage) | N/A | 57,103 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mulondo | Sector Conditional Grant (Non-Wage) | N/A | 5,168 | 1,558 |
| Mufutu | Sector Conditional Grant (Non-Wage) | N/A | 5,410 | 2,053 |
| Sector: Health | | | 19,441 | 1,179 |
| LG Function: Primary Healthcare | | | 19,441 | 1,179 |
| Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLA LCII: BUWUNDU | S) | | 19,441 19,441 | 1,179 1,179 |
| Item: 263101 LG Conditional grants (Current) BUMBO HC III | Sector Conditional Grant (Non-Wage) | N/A | 6,855 | 1,179 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | |
| Bumbo Health Centre III | Sector Conditional Grant (Wage) | N/A | 12,586 | 0 |
| Sector: Water and Environment | | | 304,092 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | 304,092 | 0 |
| Capital Purchases Output: Borehole drilling and rehabilitation LCII: BUTETEYA | | | 3,000 3,000 | 0 0 |
| Item: 312104 Other Structures | | | 2,000 | 5 |

of;Bumbo,Bukokho,Ma gale,Sisuni and Bugobero

Vote: 566 Manafwa District

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------------------------|---------------|
| LCIII: BUMBO |) | LCIV: BUBULO | | 763,981 | 15,682 |
| Rehabilitation of Borehole E | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |
| Output: Construct LCII: BUMBO TOV Item: 312104 Other | | | | 301,092 301,092 | 0 0 |
| Extension and intensification of household connecti on Lirima GFS in t Sub Counties | | Conditional transfer for Rural Water | N/A | 301,092 | 0 |

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

| 1 | ,260,103 860 | 96,724 |
|-------------|-----------------|---|
| | 860 | |
| | 000 | 0 |
| | 860 | 0 |
| | | |
| | 860 | 0 |
| | 860 | 0 |
| N/A | 860 | 0 |
| | | |
| | 7,940 | 0 |
| | 7,940 | 0 |
| | | |
| | 7,940 | 0 |
| | 3,440 | 0 |
| N/Δ | 3 440 | 0 |
| 11/21 | 5,440 | 0 |
| | | |
| | 4,500 | 0 |
| NT/A | 4 500 | 0 |
| N/A | 4,500 | 0 |
| | | |
| 1 | ,044,226 | 95,546 |
| | 573,800 | 17,259 |
| | | |
| | | 0 |
| | 54,000 | 0 |
| rocured | 54,000 | 0 |
| | , | |
| | | |
| | 510 000 | 15 250 |
| | | 17,259 5,193 |
| | 107,220 | 5,175 |
| N/A | 47,398 | 0 |
| N/A | 48,328 | 0 |
| | | |
| | Procured N/A | N/A 860 N/A 860 7,940 7,940 7,940 3,440 N/A 3,440 N/A 3,440 N/A 3,440 N/A 4,500 N/A 4,500 N/A 4,500 V/A 54,000 54,000 54,000 Procured 54,000 N/A 47,398 |

Item: 263367 Sector Conditional Grant (Non-Wage)

2016/17 Quarter 1

| Description Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|----------------|---------------------------|-------------------------|
| LCIII: BUMWONI | LCIV: BUBULO | 1 | ,260,103 | 96,724 |
| Lukhendu | Sector Conditional Grant (Non-Wage) | N/A | 5,167 | 1,852 |
| Bumbo | Sector Conditional Grant (Non-Wage) | N/A | 8,333 | 3,342 |
| LCII: BWIRI Item: 263366 Sector Conditional Grant (Wage) | | | 150,393 | 4,744 |
| Kuafu Primary School | Sector Conditional Grant (Wage) | N/A | 40,531 | 0 |
| Bwiri Primary School | Sector Conditional Grant (Wage) | N/A | 95,864 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bwiri | Sector Conditional Grant (Non-Wage) | N/A | 8,333 | 2,753 |
| Kuafu | Sector Conditional Grant (Non-Wage) | N/A | 5,666 | 1,991 |
| LCII: KABOYI Item: 263366 Sector Conditional Grant (Wage) | | | 137,778 | 3,898 |
| Bukhaleke Primary School | Sector Conditional Grant (Wage) | N/A | 47,365 | 0 |
| Kaboyi Primary School | Sector Conditional Grant (Wage) | N/A | 78,539 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukhaleke | Sector Conditional Grant (Non-Wage) | N/A | 4,210 | 1,215 |
| Kabooyi | Sector Conditional Grant (Non-Wage) | N/A | 7,664 | 2,683 |
| LCII: KISAWAYI Item: 263366 Sector Conditional Grant (Wage) | | | 122,402 | 3,424 |
| Kisawayi Primary School | Sector Conditional Grant (Wage) | N/A | 113,715 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) Kisawayi | Sector Conditional | N/A | 8,687 | 3,424 |
| | Grant (Non-Wage) | 1 1/ / 1 | 3,007 | 5,727 |
| LG Function: Secondary Education | | | 470,427 | 78,287 |
| Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: BUKISASATI | | | 470,427 337,801 | 78,287 52,289 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|-------------------------|-----------------------|
| LCIII: BUMWO | DNI | LCIV: BUBULO | | 1,260,103 | 96,724 |
| Item: 263366 Sector | Conditional Grant (Wage) | | | | |
| Bumbo Secondary School | | Sector Conditional Grant (Wage) | N/A | 189,311 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Bumbo SS | | Sector Conditional Grant (Non-Wage) | N/A | 148,490 | 52,289 |
| LCII: KABOYI | | | | 132,626 | 25,998 |
| Africana SS | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 132,626 | 25,998 |
| Sector: Health | | | | 204,077 | 1,179 |
| LG Function: Prima | ry Healthcare | | | 204,077 | 1,179 |
| Lower Local Services | | | | | |
| Output: Basic Healt LCII: BUMWONI | hcare Services (HCIV-HCII-LLS) | | | 204,077 6,855 | 1,179 1,179 |
| | nditional grants (Current) | | | 0,855 | 1,179 |
| BUMWONI HC III | | Sector Conditional Grant (Non-Wage) | N/A | 6,855 | 1,179 |
| LCII: BWIRI | | | | 197,221 | 0 |
| Bumwoni Health | Conditional Grant (Wage) | Sector Conditional | N/A | 197,221 | 0 |
| Centre III | | Grant (Wage) | IV/A | 197,221 | 0 |
| Sector: Water an | d Environment | | | 3,000 | 0 |
| LG Function: Rural | Water Supply and Sanitation | | | 3,000 | 0 |
| Capital Purchases | | | | | |
| | rilling and rehabilitation | | | 3,000 | 0 |
| LCII: KISAWAYI Item: 312104 Other S | Structures | | | 3,000 | 0 |
| Rehabilitation of Borehole F | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|----------------------|-----------------------|
| LCIII: BUNAB | WANA | LCIV: BUBULO | | 298,026 | 6,454 |
| Sector: Agricult | ture | | | 860 | 0 |
| LG Function: Agric | cultural Extension Services | | | 860 | 0 |
| Lower Local Service | <i>es</i> | | | | |
| Output: LLG Exte | nsion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | | | | 860 | 0 |
| | ort Services Conditional Grant (N | | | | |
| BUNABWANA | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Works a | and Transport | | | 6,400 | 0 |
| | ict, Urban and Community Acce | ss Roads | | 6,400 | 0 |
| Lower Local Service | 25 | | | | |
| - | oads Maintainence (URF) | | | 6,400 | 0 |
| LCII: BUNYINZA' | | | | 6,400 | 0 |
| | r Conditional Grant (Non-Wage) | | | | |
| Routine maintenan Sibanga-Bunyinza (8.0km) | | Other Transfers from Central Government | N/A | 6,400 | 0 |
| Sector: Education | on | | | 251,565 | 6,454 |
| LG Function: Pre-l | Primary and Primary Education | | | 251,565 | 6,454 |
| Lower Local Service | 25 | | | | |
| LCII: BUBILUMI | chools Services UPE (LLS) r Conditional Grant (Non-Wage) | | | 251,565 5,602 | 6,454 1,986 |
| Lyambogo | Conditional Grant (1901- wage) | Sector Conditional Grant (Non-Wage) | N/A | 5,602 | 1,986 |
| LCII: BUNABWAN | JA | | | 233,100 | 0 |
| Item: 263366 Sector | r Conditional Grant (Wage) | | | | |
| Makenya Primary School | | Sector Conditional Grant (Wage) | N/A | 85,342 | 0 |
| Lyamboko Primary School | y | Sector Conditional Grant (Wage) | N/A | 56,865 | 0 |
| Bunyinza Primary School | | Sector Conditional Grant (Wage) | N/A | 90,893 | 0 |
| LCII: BUNYINZA ' Item: 263367 Sector | TOWN BOARD r Conditional Grant (Non-Wage) | | | 8,243 | 3,073 |
| Bunyinza | Conditional Grant (1101- 11 age) | Sector Conditional Grant (Non-Wage) | N/A | 8,243 | 3,073 |
| LCII: MAKENYA Item: 263367 Sector | r Conditional Grant (Non-Wage) | | | 4,620 | 1,395 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------|---------------------------------|--|----------------|---------|-------|
| LCIII: BUNAB | WANA | LCIV: BUBULO | | 298,026 | 6,454 |
| Makenya | | Sector Conditional Grant (Non-Wage) | N/A | 4,620 | 1,395 |
| Sector: Health | | | | 36,200 | 0 |
| LG Function: Prim | ary Healthcare | | | 36,200 | 0 |
| Lower Local Service | 25 | | | | |
| Output: Basic Heal | thcare Services (HCIV-HCII-LLS) | | | 36,200 | 0 |
| LCII: BUNAMBWI | LA | | | 36,200 | 0 |
| Item: 263366 Sector | Conditional Grant (Wage) | | | | |
| Butiru Chrisco | | Sector Conditional Grant (Wage) | N/A | 36,200 | 0 |
| Sector: Water an | nd Environment | | | 3,000 | 0 |
| LG Function: Rura | l Water Supply and Sanitation | | | 3,000 | 0 |
| Capital Purchases | | | | | |
| Output: Borehole d | lrilling and rehabilitation | | | 3,000 | 0 |
| LCII: BUNYINZA | FOWN BOARD | | | 3,000 | 0 |
| Item: 312104 Other | Structures | | | | |
| Rehabilitation of | | Conditional transfer for | N/A | 3,000 | 0 |
| Borehole G | | Rural Water | | | |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|--|----------------|--------------------------|------------------------|
| LCIII: BUPOT | 0 | LCIV: BUBULO | 1 | ,238,877 | 95,530 |
| Sector: Agricult | ure | | | 860 | 0 |
| LG Function: Agric | ultural Extension Services | | | 860 | 0 |
| Lower Local Service | 25 | | | | |
| - | nsion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | | | | 860 | 0 |
| | rt Services Conditional Grant (N | | | | |
| Βυροτο | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Works a | nd Transport | | | 3,200 | 0 |
| | ict, Urban and Community Acce | ess Roads | | 3,200 | 0 |
| Lower Local Service | | | | | |
| | oads Maintainence (URF) | | | 3,200 | 0 |
| LCII: BUYAKA | | | | 3,200 | 0 |
| | Conditional Grant (Non-Wage) | | | | |
| Routine maintenan | | Other Transfers from | N/A | 3,200 | 0 |
| of Mwikhonge-Bup road (4.0km0 | 010 | Central Government | | | |
| Sector: Education | on | | | 989,261 | 92,807 |
| LG Function: Pre-H | Primary and Primary Education | | | 513,290 | 13,314 |
| Lower Local Service | 25 | | | | |
| LCII: BUWANDYA | | | | 513,290 68,235 | 13,314 1,897 |
| | Conditional Grant (Wage) | | | | |
| Buwandyambi Prin School | nary | Sector Conditional Grant (Wage) | N/A | 62,971 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Buwandyambi | | Sector Conditional Grant (Non-Wage) | N/A | 5,264 | 1,897 |
| LCII: BUWELE | | | | 49,755 | 0 |
| Bunamuntsu Prima School | Conditional Grant (Wage) ry | Sector Conditional Grant (Wage) | N/A | 49,755 | 0 |
| LCII: BUYAKA | | | | 192,310 | 5,821 |
| Item: 263366 Sector Buwasiba Primary School | Conditional Grant (Wage) | Sector Conditional Grant (Wage) | N/A | 54,813 | 0 |
| Bupoto Primary Sc | hool | Sector Conditional Grant (Wage) | N/A | 119,925 | 0 |

Item: 263367 Sector Conditional Grant (Non-Wage)

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

| Description Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|----------------|--------------------------|----------------------|
| LCIII: BUPOTO | LCIV: BUBULO | 1 | ,238,877 | 95,530 |
| Buwasiba | Sector Conditional Grant (Non-Wage) | N/A | 4,620 | 1,316 |
| Bupoto | Sector Conditional Grant (Non-Wage) | N/A | 7,737 | 2,640 |
| Bunamuntsu | Sector Conditional Grant (Non-Wage) | N/A | 5,215 | 1,866 |
| LCII: NAMISINDWA Item: 263366 Sector Conditional Grant (Wage) | | | 202,990 | 5,596 |
| Bukwambeyi Primary School | Sector Conditional Grant (Wage) | N/A | 33,623 | 0 |
| Matuwa Primary School | Sector Conditional Grant (Wage) | N/A | 87,630 | 0 |
| Tsengwa Primary School | Sector Conditional Grant (Wage) | N/A | 65,147 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | 27/4 | < 122 | 2.224 |
| Matuwa | Sector Conditional Grant (Non-Wage) | N/A | 6,432 | 2,234 |
| Bukwambeyi | Sector Conditional Grant (Non-Wage) | N/A | 4,774 | 1,441 |
| Tsengwa | Sector Conditional Grant (Non-Wage) | N/A | 5,385 | 1,921 |
| LG Function: Secondary Education | | | 202,272 | 46,826 |
| Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: BUWANDYAMBI Item: 263367 Sector Conditional Grant (Non-Wage) | | | 202,272 91,932 | 46,826 33,236 |
| Riverside Comp college | Sector Conditional Grant (Non-Wage) | N/A | 91,932 | 33,236 |
| LCII: NAMISINDWA Item: 263366 Sector Conditional Grant (Wage) | | | 110,340 | 13,591 |
| Namisindwa Secondary School | Sector Conditional Grant (Wage) | N/A | 91,684 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) Namisindwa SS | Sector Conditional Grant (Non-Wage) | N/A | 18,656 | 13,591 |
| LG Function: Skills Development Lower Local Services | | | 273,700 | 32,667 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------------|--|----------------|----------|--------|
| LCIII: BUPOTO |) | LCIV: BUBULO | 1 | ,238,877 | 95,530 |
| | stitutions Services (LLS) | | | 273,700 | 32,667 |
| LCII: NAMISINDWA | | | | 273,700 | 32,667 |
| | Conditional Grant (Wage) | | | | |
| Namisindwa Technio School | cal | Sector Conditional Grant (Wage) | N/A | 175,700 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Namisindwa Technio School | cal | Sector Conditional Grant (Non-Wage) | N/A | 98,000 | 32,667 |
| Sector: Health | | | | 245,556 | 2,722 |
| LG Function: Prima | ry Healthcare | | | 245,556 | 2,722 |
| Capital Purchases | | | | | |
| | Ward Construction and Rehabilita | tion | | 22,000 | 0 |
| LCII: NAMISINDWA Item: 312101 Non-Re | | | | 22,000 | 0 |
| Construction of a 4 | Sidential Dundings | District Discretionary | N/A | 22,000 | 0 |
| stances lined pit at | | Development | 1011 | ,000 | Ũ |
| Bupoto HCIII | | Equalization Grant | | | |
| Lower Local Services | | | | | |
| | Healthcare Services (LLS) | | | 3,100 | 1,543 |
| LCII: BUYAKA | | | | 1,550 | 772 |
| | nditional grants (Current) | | | | |
| Bupoto C.O.U HC I | I | Sector Conditional Grant (Non-Wage) | N/A | 1,550 | 772 |
| LCII: NAMISINDWA | A TOWN BOARD | | | 1,550 | 772 |
| Item: 263101 LG Cor | nditional grants (Current) | | | | |
| Beatrice Tierney HC | | Sector Conditional Grant (Non-Wage) | N/A | 1,550 | 772 |
| Output: Basic Healt | hcare Services (HCIV-HCII-LLS) | | | 220,456 | 1,179 |
| LCII: BUWELE | · · · · · · · · · · · · · · · · · · · | | | 98,411 | 0 |
| | Conditional Grant (Wage) | | | | |
| Beatrice Tierney Health Centre II | | Sector Conditional Grant (Wage) | N/A | 98,411 | 0 |
| LCII: BUYAKA Item: 263101 LG Cor | nditional grants (Current) | | | 122,045 | 1,179 |
| вирото нс ш | anional grants (Carroni) | Sector Conditional Grant (Non-Wage) | N/A | 6,855 | 1,179 |
| Item: 263366 Sector | Conditional Grant (Wage) | | | | |
| Bupoto Health Centr | | Sector Conditional Grant (Wage) | N/A | 115,189 | 0 |
| | | | | | |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|---------------------------|---------------------|
| LCIII: BUSUKU | YA | LCIV: BUBULO | | 789,870 | 37,210 |
| Sector: Agricultur LG Function: Agricul Lower Local Services | re Itural Extension Services | | | 860 860 | 0 0 |
| Output: LLG Extension LCII: Not Specified | ion Services (LLS) Services Conditional Grant (Non | I-Wage) | | 860 860 | 0 0 |
| BUSUKUYA | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Education | ! | | | 612,010 | 36,032 |
| | mary and Primary Education | | | 463,590 | 11,707 |
| LCII: LWANJUSI | ools Services UPE (LLS) | | | 463,590 108,111 | 11,707 2,832 |
| Item: 263366 Sector C Lwanjusi Primary School | onditional Grant (Wage) | Sector Conditional Grant (Wage) | N/A | 99,673 | 0 |
| Item: 263367 Sector C Lwanjusi | onditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 8,438 | 2,832 |
| LCII: MASAKA TOW Item: 263366 Sector C | /N BOARD onditional Grant (Wage) | | | 112,883 | 3,142 |
| Butta Primary Schoo | 1 | Sector Conditional Grant (Wage) | N/A | 103,632 | 0 |
| Item: 263367 Sector C Butta | onditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 9,251 | 3,142 |
| LCII: PUWA | | | | 97,492 | 2,166 |
| Item: 263366 Sector C Saamba Primary Sch | onditional Grant (Wage) ool | Sector Conditional Grant (Wage) | N/A | 91,278 | 0 |
| Item: 263367 Sector C Saamba | onditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 6,214 | 2,166 |
| LCII: SISANTSA | anditional Grant (Wass) | | | 145,104 | 3,566 |
| Kangole Primary Sch | onditional Grant (Wage) ool | Sector Conditional Grant (Wage) | N/A | 58,285 | 0 |
| Namukhonge Primar School | y | Sector Conditional Grant (Wage) | N/A | 76,049 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spen |
|--|---------------------------------------|--|----------------|---------------|--------|
| LCIII: BUSUK | UYA | LCIV: BUBULO | | 789,870 | 37,210 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Kangole | | Sector Conditional Grant (Non-Wage) | N/A | 5,482 | 1,652 |
| Namukhonge | | Sector Conditional Grant (Non-Wage) | N/A | 5,288 | 1,914 |
| LG Function: Secon | ndary Education | | | 148,420 | 24,324 |
| Lower Local Service | | | | | |
| | Capitation(USE)(LLS) | | | 148,420 | 24,324 |
| LCII: MASAKA TO | OWN BOARD Conditional Grant (Wage) | | | 148,420 | 24,324 |
| Kimaluli High Scho | | Sector Conditional | N/A | 93,958 | 0 |
| Kimaiun High Sch | | Grant (Wage) | N/A | 75,756 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Kimaluli HS | | Sector Conditional Grant (Non-Wage) | N/A | 54,462 | 24,324 |
| Sector: Health | | | | 153,910 | 1,179 |
| LG Function: Prim | ary Healthcare | | | 153,910 | 1,179 |
| Capital Purchases | | | | | |
| - | ntre Construction and Rehabilitatio | n | | 40,000 | 0 |
| LCII: LWANJUSI | St | | | 40,000 | 0 |
| Item: 312104 Other Construction of a fe | | District Discretionary | N/A | 40,000 | 0 |
| at Lwanjusi HCIII | | Development Equalization Grant | IVA | 40,000 | 0 |
| Lower Local Service | | | | | |
| - | thcare Services (HCIV-HCII-LLS) | | | 113,910 | 1,179 |
| LCII: LWANJUSI | onditional grants (Current) | | | 113,910 | 1,179 |
| LWANJUSU HC II | | Conditional Grant to PHC- Non wage | N/A | 6,855 | 1,179 |
| Item: 263366 Sector | Conditional Grant (Wage) | | | | |
| Lwanjusi Health Centre III | | Sector Conditional Grant (Wage) | N/A | 107,055 | 0 |
| Sector: Water an | nd Environment | | | 23,090 | 0 |
| LG Function: Rura | l Water Supply and Sanitation | | | 23,090 | 0 |
| Capital Purchases | | | | | |
| Output: Borehole d LCII: SISANTSA | rilling and rehabilitation | | | 23,090 | 0 |
| Item: 312104 Other | Structures | | | 23,090 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------|-------------------|---|----------------|---------|--------|
| LCIII: BUSUK | UYA | LCIV: BUBULO | | 789,870 | 37,210 |
| Drilling of Borehol | e A | Conditional transfer for Rural Water | N/A | 20,090 | 0 |
| Rehabilitation of Borehole H | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|---------------|--------|
| LCIII: BUTIRU | | LCIV: BUBULO | 1 | ,331,698 | 87,605 |
| Sector: Agricultu | re | | | 860 | 0 |
| LG Function: Agricu | ltural Extension Services | | | 860 | 0 |
| Lower Local Services Output: LLG Extens | sion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | | | | 860 | 0 |
| | Services Conditional Grant (No | | NT/ 4 | 970 | 0 |
| BUTIRU | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Works an | d Transport | | | 133,840 | 0 |
| LG Function: Distric | t, Urban and Community Acces | ss Roads | | 133,840 | 0 |
| Lower Local Services | | | | | |
| | ds Maintainence (URF) | | | 133,840 | 0 |
| LCII: BUMATANDA | Conditional Grant (Non-Wage) | | | 6,640 | 0 |
| Routine maintenance | | Other Transfers from | N/A | 6,640 | 0 |
| Butiru-Salosalo road (8.3km) | | Central Government | | ., | |
| LCII: BUTIRU TOW | | | | 127,200 | 0 |
| | Conditional Grant (Non-Wage) | | 27/4 | 5 0 00 | 0 |
| Routine maintenance Butiru-Sisuni-Nauyo road (8.0km) | | Other Transfers from Central Government | N/A | 7,200 | 0 |
| Periodic maintenance of Butiru-Salosalo road((4.0km) | e | Other Transfers from Central Government | N/A | 120,000 | 0 |
| Sector: Education | n | | 1 | ,032,357 | 82,988 |
| LG Function: Pre-Pr | imary and Primary Education | | | 643,012 | 14,794 |
| Lower Local Services Output: Primary Sch | nools Services UPE (LLS) | | | 643,012 | 14,794 |
| LCII: BUMAENA | | | | 8,695 | 2,909 |
| Item: 263367 Sector C | Conditional Grant (Non-Wage) | | | | |
| Lwemuna | | Sector Conditional Grant (Non-Wage) | N/A | 8,695 | 2,909 |
| LCII: BUMAGAMBO |) | | | 106,334 | 0 |
| Item: 263366 Sector C | Conditional Grant (Wage) | | | , | |
| Bukhadala Primary School | | Sector Conditional Grant (Wage) | N/A | 106,334 | 0 |
| LCII: BUMATANDA | | | | 16,215 | 5,535 |
| Bukhadala | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 8,647 | 2,895 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|---|-----------------|---------------------------|-------------------------|
| LCIII: BUTIRU Busumbu | | <i>LCIV: BUBULO</i> Sector Conditional Grant (Non-Wage) | 1 N/A | ,331,698 7,568 | 87,605 2,640 |
| LCII: BUTIRU TOWN Item: 263366 Sector Co | | | | 343,650 | 4,463 |
| Butiru Dem Primary School | inentoniai Orant (Trage) | Sector Conditional Grant (Wage) | N/A | 132,857 | 0 |
| Kholomo Primary School | | Sector Conditional Grant (Wage) | N/A | 75,563 | 0 |
| Busumbu Primary School | | Sector Conditional Grant (Wage) | N/A | 121,383 | 0 |
| Item: 263367 Sector Co Butiru | nditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 9,307 | 3,092 |
| Kholomo | | Sector Conditional Grant (Non-Wage) | N/A | 4,540 | 1,371 |
| LCII: BUWOPUWA Item: 263366 Sector Co | nditional Grant (Wage) | | | 162,814 | 0 |
| Lwemuna Primary School | inentoniai Orant ((rage) | Not Specified | N/A | 95,448 | 0 |
| Khatsonga Primary School | | Sector Conditional Grant (Wage) | N/A | 67,367 | 0 |
| LCII: KHATSONGA Item: 263367 Sector Co | nditional Grant (Non-Wage) | | | 5,304 | 1,888 |
| Khatsonga Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 5,304 | 1,888 |
| LG Function: Seconda | ry Education | | | 389,345 | 68,194 |
| Lower Local Services Output: Secondary Ca LCII: BUTIRU TOWN Item: 263366 Sector Co | BOARD | | | 389,345 389,345 | 68,194 68,194 |
| Butiru Secondary School | inentoniai Orant ((rage) | Sector Conditional Grant (Wage) | N/A | 55,113 | 0 |
| Butiru Model Comp Sec Sch | | Sector Conditional Grant (Wage) | N/A | 161,550 | 0 |
| Item: 263367 Sector Co Butiru Model Comp | nditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 24,600 | 10,920 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|-------------------------|---------------------|
| LCIII: BUTIRU | | LCIV: BUBULO | 1 | ,331,698 | 87,605 |
| Butiru Christian Comp SS |) | Sector Conditional Grant (Non-Wage) | N/A | 148,082 | 57,274 |
| Sector: Health | | | | 161,640 | 4,617 |
| LG Function: Primary | Healthcare | | | 161,640 | 4,617 |
| Capital Purchases | | | | 12.026 | 0 |
| LCII: BUTIRU TOWN Item: 312102 Residentia | | 1 | | 13,926 13,926 | 0 0 |
| Renovationof staff | - | District Discretionary | N/A | 13,926 | 0 |
| house at Buturu HCIII | • | Development Equalization Grant | | | |
| Output: Maternity Wa | rd Construction and Rehabilita | ation | | 6,811 | 0 |
| LCII: BUTIRU TOWN Item: 312101 Non-Resid | | | | 6,811 | 0 |
| Construction of | ionaal Dunangs | Transitional | N/A | 6,811 | 0 |
| placenta pit at Butiru HCIII | | Development Grant | | | |
| Lower Local Services | | | | | |
| LCII: BUMATANDA | ealthcare Services (LLS) | | | 17,050 1,550 | 3,438 772 |
| Item: 263101 LG Condi Butiru Disp HC II | tional grants (Current) | Sector Conditional | N/A | 1,550 | 772 |
| 2 and 2 mp 110 11 | | Grant (Non-Wage) | | -, | |
| LCII: BUTIRU TOWN | | | | 15,500 | 2,666 |
| Item: 263101 LG Condi Butiru Chrisco HC III | tional grants (Current) | Sector Conditional | N/A | 15,500 | 2,666 |
| | | Grant (Non-Wage) | 1011 | 10,000 | _,000 |
| Output: Basic Healthc | are Services (HCIV-HCII-LLS) |) | | 123,853 | 1,179 |
| LCII: BUTIRU TOWN | BOARD | | | 117,732 | 1,179 |
| Item: 263101 LG Condi | tional grants (Current) | Sector Conditional | NT/A | (955 | 1 170 |
| BUTIRU HC III | | Sector Conditional Grant (Non-Wage) | N/A | 6,855 | 1,179 |
| Item: 263366 Sector Co | nditional Grant (Wage) | | | | |
| Butiru Health Centre III | | Sector Conditional Grant (Wage) | N/A | 110,876 | 0 |
| LCII: BUWOPUWA | | | | 6,121 | 0 |
| Item: 263366 Sector Co | nditional Grant (Wage) | | 37/4 | (101 | 0 |
| Butiru Holy Fam. | | Sector Conditional Grant (Wage) | N/A | 6,121 | 0 |
| Sector: Water and | Environment | | | 3,000 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------|----------------------------|--------------------------------------|----------------|-----------|--------|
| LCIII: BUTIRU | | LCIV: BUBULO | | 1,331,698 | 87,605 |
| LG Function: Rural W | ater Supply and Sanitation | | | 3,000 | 0 |
| Capital Purchases | | | | | |
| Output: Borehole dril | ling and rehabilitation | | | 3,000 | 0 |
| LCII: KHATSONGA | | | | 3,000 | 0 |
| Item: 312104 Other Str | uctures | | | | |
| Rehabilitation of Borehole I | | Conditional transfer for Rural Water | N | /A 3,000 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------------|--|----------------|---------|-------|
| LCIII: BUTTA | | LCIV: BUBULO | | 138,842 | 2,306 |
| Sector: Agricultu | ıre | | | 860 | 0 |
| 0 | ultural Extension Services | | | 860 | 0 |
| Lower Local Services | S | | | | |
| Output: LLG Exten | sion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | | | | 860 | 0 |
| | t Services Conditional Grant (No | - | NT/A | 860 | 0 |
| BUTTA | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Works an | nd Transport | | | 12,480 | 0 |
| LG Function: Distrie | ct, Urban and Community Acce | ss Roads | | 12,480 | 0 |
| Lower Local Services | S | | | | |
| | ads Maintainence (URF) | | | 12,480 | 0 |
| LCII: FULUMA- BU | Conditional Grant (Non-Wage) | | | 7,120 | 0 |
| Routine maintenanc | | Other Transfers from | N/A | 1,440 | 0 |
| Mayenze-Shanemba | | Central Government | 14/11 | 1,110 | 0 |
| road (1.8km) | | | | | |
| Routine maintenanc | | Other Transfers from | N/A | 5,680 | 0 |
| Sibanga-Sibaale roa (7.1km) | d | Central Government | | | |
| LCII: TOMA-BUTT | A Conditional Grant (Non-Wage) | | | 5,360 | 0 |
| Routine maintenanc | | Other Transfers from | N/A | 5,360 | 0 |
| Shikoye-Bugobero r (6.7km) | | Central Government | 1011 | 5,500 | Ū |
| Sector: Educatio | n | | | 105,272 | 2,306 |
| LG Function: Pre-Pr | rimary and Primary Education | | | 105,272 | 2,306 |
| Lower Local Services | | | | | |
| | hools Services UPE (LLS) | | | 105,272 | 2,306 |
| LCII: TOMA-BUTTA | | | | 105,272 | 2,306 |
| Tooma Butta Prima | Conditional Grant (Wage) | Sector Conditional | N/A | 98,623 | 0 |
| School | r y | Grant (Wage) | 14/11 | 90,025 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Tooma Butta | | Sector Conditional Grant (Non-Wage) | N/A | 6,649 | 2,306 |
| Sector: Water an | d Environment | | | 20,230 | 0 |
| LG Function: Rural | Water Supply and Sanitation | | | 20,230 | 0 |
| Capital Purchases | | | | | |
| | on of public latrines in RGCs | | | 17,230 | 0 |
| LCII: TOMA-BUTTA Item: 312104 Other S | | | | 17,230 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|---|----------------|---------|-------|
| LCIII: BUTTA | | LCIV: BUBULO | | 138,842 | 2,306 |
| Construction of 4 stance composite Latrine with Urinal | | Conditional transfer for Rural Water | N/A | 17,230 | 0 |
| Output: Borehole dril | ling and rehabilitation | | | 3,000 | 0 |
| LCII: FULUMA- BUT Item: 312104 Other Str | | | | 3,000 | 0 |
| Rehabilitation of Borehole J | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|-------------------|---------------|
| LCIII: BUWAI | BWALA | LCIV: BUBULO | | 223,551 | 7,179 |
| Sector: Agricult | ure | | | 860 | 0 |
| LG Function: Agric | cultural Extension Services | | | 860 | 0 |
| Lower Local Service | | | | 0.60 | 0 |
| Output: LLG Exte LCII: Not Specified | nsion Services (LLS) | | | 860 860 | 0 0 |
| • | ort Services Conditional Grant (Non | -Wage) | | 800 | 0 |
| BUWABWALA | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Education | on | | | 132,961 | 7,000 |
| LG Function: Pre-l | Primary and Primary Education | | | 132,961 | 7,000 |
| | es chools Services UPE (LLS) | | | 132,961 | 7,000 |
| LCII: BUMURWA | Conditional Grant (Wage) | | | 32,661 | 1,417 |
| Bumurwa Primary School | | Sector Conditional Grant (Wage) | N/A | 27,960 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Bumurwa | | Sector Conditional Grant (Non-Wage) | N/A | 4,701 | 1,417 |
| LCII: BUSAMBAT Item: 263366 Sector | SA "A" Conditional Grant (Wage) | | | 60,751 | 1,551 |
| Busambatsa Prima School | ry | Sector Conditional Grant (Wage) | N/A | 55,607 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Busambatsa | | Sector Conditional Grant (Non-Wage) | N/A | 5,144 | 1,551 |
| LCII: BUSAMBAT Item: 263367 Sector | SA "B" • Conditional Grant (Non-Wage) | | | 4,612 | 1,421 |
| Wekele | | Sector Conditional Grant (Non-Wage) | N/A | 4,612 | 1,421 |
| LCII: BUWASU LO | | | | 34,937 | 2,611 |
| Buwasu Primary S | • Conditional Grant (Wage) chool | Sector Conditional Grant (Wage) | N/A | 29,439 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Buwasu | | Sector Conditional Grant (Non-Wage) | N/A | 5,498 | 2,611 |
| Sector: Health | | | | 89,730 | 179 |
| LG Function: Prim | | | | 89,730 | 179 |
| Lower Local Service | <i>es</i> | | | | |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------|----------------------------|--------------------|----------------|---------|-------|
| LCIII: BUWABW | ALA | LCIV: BUBULO | | 223,551 | 7,179 |
| Output: Basic Healtho | are Services (HCIV-HCII-LI | .S) | | 89,730 | 179 |
| LCII: BUWASU LOW | ER | | | 89,730 | 179 |
| Item: 263101 LG Cond | itional grants (Current) | | | | |
| BUWABWALA HC I | П | Sector Conditional | N/A | 6,855 | 179 |
| | | Grant (Non-Wage) | | | |
| Item: 263366 Sector Co | onditional Grant (Wage) | | | | |
| Buwabwala Health | | Sector Conditional | N/A | 82,874 | 0 |
| Centre III | | Grant (Wage) | | | |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------------|--|----------------|------------------------|-----------------------|
| LCIII: BUWAG | GOGO | LCIV: BUBULO | | 569,480 | 22,216 |
| Sector: Agricult | ure | | | 860 | 0 |
| LG Function: Agric | cultural Extension Services | | | 860 | 0 |
| Lower Local Service | | | | | |
| Output: LLG Exter LCII: Not Specified | nsion Services (LLS) | | | 860 860 | 0 0 |
| - | ort Services Conditional Grant (No | on-Wage) | | 000 | 0 |
| BUWAGOGO | , , , , , , , , , , , , , , , , , , , | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Education | on | | | 330,146 | 21,037 |
| LG Function: Pre-I | Primary and Primary Education | | | 14,867 | 4,788 |
| Lower Local Service | | | | | |
| Output: Primary S LCII: BUWAGOGO | chools Services UPE (LLS) | | | 14,867 5,225 | 4,788 1,580 |
| | Conditional Grant (Non-Wage) | | | 5,225 | 1,500 |
| Buwagogo | | Sector Conditional Grant (Non-Wage) | N/A | 5,225 | 1,580 |
| LCII: BUWEBOYA | | | | 5,513 | 1,960 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Bukewa | | Sector Conditional Grant (Non-Wage) | N/A | 5,513 | 1,960 |
| LCII: SHYAMUKU | INGA | | | 4,129 | 1,248 |
| | Conditional Grant (Non-Wage) | | | | |
| Shamukunga | | Sector Conditional Grant (Non-Wage) | N/A | 4,129 | 1,248 |
| LG Function: Second | ndary Education | | | 315,279 | 16,249 |
| Lower Local Service | | | | | |
| Output: Secondary | Capitation(USE)(LLS) | | | 315,279 | 16,249 |
| | Conditional Grant (Wage) | | | 315,279 | 16,249 |
| Buwagogo ss | | Sector Conditional Grant (Wage) | N/A | 233,228 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Buwagogo SS | | Sector Conditional Grant (Non-Wage) | N/A | 82,051 | 16,249 |
| <u> </u> | | | | 220 (7 (| 1 1 80 |
| Sector: Health | TT 1/1 | | | 238,474 | 1,179 |
| LG Function: Prim Lower Local Service | • | | | 238,474 | 1,179 |
| | es thcare Services (HCIV-HCII-L] | LS) | | 238,474 | 1,179 |
| LCII: BUKEWA | | | | 238,474 | 1,179 |
| Item: 263101 LG Co | onditional grants (Current) | | | | |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|--|----------------|---------|--------|
| LCIII: BUWA | GOGO | LCIV: BUBULO | | 569,480 | 22,216 |
| BUKEWA HC III | | Sector Conditional Grant (Non-Wage) | N/A | 6,855 | 1,179 |
| Item: 263366 Sector Bukewa Health Cer III | Conditional Grant (Wage) ntre | Sector Conditional Grant (Wage) | N/A | 231,619 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------|----------------------------------|------------------------|----------------|---------|--------|
| LCIII: KAATO | | LCIV: BUBULO | | 551,747 | 12,274 |
| Sector: Agricult | ure | | | 860 | 0 |
| LG Function: Agric | ultural Extension Services | | | 860 | 0 |
| Lower Local Service | S | | | | |
| Output: LLG Exter | nsion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | | | | 860 | 0 |
| Item: 263369 Support | rt Services Conditional Grant (N | lon-Wage) | | | |
| КААТО | | Sector Conditional | N/A | 860 | 0 |
| | | Grant (Non-Wage) | | | |
| Sector: Works a | nd Transport | | | 30,000 | 0 |
| LG Function: Distri | ct Engineering Services | | | 30,000 | 0 |
| Capital Purchases | | | | | |
| Output: Constructi | on of public Buildings | | | 30,000 | 0 |
| LCII: BUKIMANAY | Л | | | 30,000 | 0 |
| Item: 312101 Non-R | esidential Buildings | | | | |
| Completion of | | District Discretionary | N/A | 30,000 | 0 |
| Construction of Ka | ato | Development | | | |
| Subcounty | | Equalization Grant | | | |
| Headquarters. | | | | | |

| Sector: Education | | | 515,401 | 11,740 |
|---|--|-----|---------|--------|
| LG Function: Pre-Primary and Primary Education | | | 515,401 | 11,740 |
| Lower Local Services | | | | |
| Output: Primary Schools Services UPE (LLS) | | | 515,401 | 11,740 |
| LCII: BUKIMANAYI Item: 263366 Sector Conditional Grant (Wage) | | | 184,152 | 3,145 |
| Bunabutsale Primary | Sector Conditional | N/A | 59,308 | 0 |
| School | Grant (Wage) | N/A | 59,508 | 0 |
| Butuwa Primary School | Sector Conditional Grant (Wage) | N/A | 59,727 | 0 |
| Sigunga Primary School | Sector Conditional Grant (Wage) | N/A | 55,684 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butuwa | Sector Conditional Grant (Non-Wage) | N/A | 4,330 | 1,308 |
| Sigunga | Sector Conditional Grant (Non-Wage) | N/A | 5,103 | 1,837 |
| LCII: BUNABUTSALE Item: 263367 Sector Conditional Grant (Non-Wage) | | | 5,515 | 1,659 |
| Bunabutsale | Sector Conditional Grant (Non-Wage) | N/A | 5,515 | 1,659 |
| LCII: BUNAMUNGOMA | | | 86,597 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|-----------------------|-------------------|
| LCIII: KAATO | | LCIV: BUBULO | | 551,747 | 12,274 |
| Item: 263366 Sector Co Shisenwe Primary School | onditional Grant (Wage) | Sector Conditional Grant (Wage) | N/A | 43,050 | 0 |
| Bukhone Primary School | | Sector Conditional Grant (Wage) | N/A | 43,547 | 0 |
| LCII: BUWANGANI Item: 263367 Sector Co | onditional Grant (Non-Wage) | | | 9,164 | 2,704 |
| Bukitutu | | Sector Conditional Grant (Non-Wage) | N/A | 2,921 | 926 |
| Shisenwe | | Sector Conditional Grant (Non-Wage) | N/A | 3,106 | 981 |
| Bukhone | | Sector Conditional Grant (Non-Wage) | N/A | 3,137 | 796 |
| LCII: BUWANGANI T | TOWN BOARD onditional Grant (Non-Wage) | | | 11,085 | 4,231 |
| Shikhuyu | Shuttonal Orant (Non-wage) | Sector Conditional Grant (Non-Wage) | N/A | 11,085 | 4,231 |
| LCII: SHIRUKU Item: 263366 Sector Co | onditional Grant (Wage) | | | 218,888 | 0 |
| Shikhuyu Primary School | | Sector Conditional Grant (Wage) | N/A | 172,602 | 0 |
| Bukitutu Primary School | | Sector Conditional Grant (Wage) | N/A | 46,286 | 0 |
| Sector: Health | | | | 2,887 | 534 |
| LG Function: Primary | Healthcare | | | 2,887 | 534 |
| LCII: BUKIMANAYI | care Services (HCIV-HCII-LLS) | | | 2,887 2,887 | 534 534 |
| Item: 263101 LG Cond BUKIMANAYI HC I | e | Sector Conditional Grant (Non-Wage) | N/A | 2,887 | 534 |
| Sector: Water and | Environment | | | 2,600 | 0 |
| | Vater Supply and Sanitation | | | 2,600 | 0 |
| Capital Purchases | | | | 0 (00 | • |
| Output: Spring protect LCII: BUKIMANAYI Item: 312104 Other Str | | | | 2,600 2,600 | 0 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------|-------------------|---|----------------|---------|--------|
| LCIII: KAATO | | LCIV: BUBULO | | 551,747 | 12,274 |
| Protection of spring E | | Conditional transfer for Rural Water | N/A | 2,600 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|---------------------------|------------------------|
| LCIII: KHABU | TOOLA | LCIV: BUBULO | | 541,532 | 14,450 |
| Sector: Agricult | ure | | | 860 | 0 |
| LG Function: Agric | ultural Extension Services | | | 860 | 0 |
| Lower Local Service Output: LLG Exter LCII: Not Specified | s sion Services (LLS) | | | 860 860 | 0 0 |
| • | rt Services Conditional Grant (Non | -Wage) | | 000 | Ŭ |
| KHABUTOOLA | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Educatio | on | | | 517,582 | 14,450 |
| LG Function: Pre-P | Primary and Primary Education | | | 517,582 | 14,450 |
| Capital Purchases | | | | | |
| Output: Latrine con LCII: KHABUTOOI Item: 312101 Non-R | | | | 21,400 21,400 | 0 0 |
| Construction of a 5 Stance lined pit latr constructed at Khabutola Primary School | ine | Development Grant | Being Procured | 21,400 | 0 |
| LCII: BUGOBERO | s chools Services UPE (LLS) Conditional Grant (Wage) | | | 496,182 184,505 | 14,450 6,628 |
| Nangalwe Primary School | conditional Grant (Wage) | Sector Conditional Grant (Wage) | N/A | 106,656 | 0 |
| Sikusi Primary Sch | ool | Sector Conditional Grant (Wage) | N/A | 62,634 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Sikusi | | Sector Conditional Grant (Non-Wage) | N/A | 7,849 | 2,657 |
| Nangalwe | | Sector Conditional Grant (Non-Wage) | N/A | 7,365 | 3,972 |
| LCII: BUNANGAB Item: 263366 Sector | O Conditional Grant (Wage) | | | 215,311 | 4,896 |
| Bumufuni Primary School | | Sector Conditional Grant (Wage) | N/A | 79,153 | 0 |
| Sibanga Primary So | chool | Sector Conditional Grant (Wage) | N/A | 56,209 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|---|----------------|---------|--------|
| LCIII: KHABU | UTOOLA | LCIV: BUBULO | | 541,532 | 14,450 |
| Bunangabo Prima School | ry | Sector Conditional Grant (Wage) | N/A | 65,920 | 0 |
| Item: 263367 Secto | r Conditional Grant (Non-Wage) | | | | |
| Sibanga | | Sector Conditional Grant (Non-Wage) | N/A | 4,242 | 1,575 |
| Bumufuni | | Sector Conditional Grant (Non-Wage) | N/A | 5,368 | 1,974 |
| Bunangabo | | Sector Conditional Grant (Non-Wage) | N/A | 4,419 | 1,347 |
| LCII: KHABUTOO Item: 263366 Secto | DLA r Conditional Grant (Wage) | | | 96,367 | 2,926 |
| Khabutoola Prima School | | Sector Conditional Grant (Wage) | N/A | 88,615 | 0 |
| Item: 263367 Secto | r Conditional Grant (Non-Wage) | | | | |
| Khabutoola | | Sector Conditional Grant (Non-Wage) | N/A | 7,752 | 2,926 |
| Sector: Water a | nd Environment | | | 23,090 | 0 |
| LG Function: Rura | al Water Supply and Sanitation | | | 23,090 | 0 |
| Capital Purchases | drilling and rehabilitation | | | 23,090 | 0 |
| LCII: BUMUFUNI Item: 312104 Other | 2 | | | 20,090 | 0 |
| Drilling of Borehol | | Conditional transfer for Rural Water | N/A | 20,090 | 0 |
| LCII: BUNANGAB | | | | 3,000 | 0 |
| Item: 312104 Other Rehabilitation of Borehole K | Structures | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------------|--|----------------|---------------------------|-------------------------|
| LCIII: LWAK | HAKHA TOWN COUNCIL | LCIV: BUBULO | | 457,943 | 54,820 |
| Sector: Agricul | ture | | | 860 | 0 |
| LG Function: Agri | cultural Extension Services | | | 860 | 0 |
| Lower Local Servic | | | | | |
| - | ension Services (LLS) | | | 860 | 0 |
| LCII: Not Specified Item: 263369 Suppo | ort Services Conditional Grant (Non-V | Wage) | | 860 | 0 |
| LWAKHAKHA | Set Set vices Conditional Grant (110) | Sector Conditional | N/A | 860 | 0 |
| TOWN COUNCIL | | Grant (Non-Wage) | | | |
| Sector: Works a | und Transport | | | 3,600 | 0 |
| LG Function: Dist | rict, Urban and Community Access K | Roads | | 3,600 | 0 |
| Lower Local Servic | es | | | | |
| | oads Maintainence (URF) | | | 3,600 | 0 |
| LCII: BUWUMA V | | | | 3,600 | 0 |
| Routine maintenar | r Conditional Grant (Non-Wage) | Other Transfers from | N/A | 3,600 | 0 |
| Lwakhakha-Namb road (4.5km) | | Central Government | IV/A | 3,000 | 0 |
| Sector: Educati | on | | | 450,483 | 54,820 |
| LG Function: Pre- | Primary and Primary Education | | | 210,585 | 7,939 |
| Lower Local Servic | | | | | |
| Output: Primary S LCII: BUKEMO W | Schools Services UPE (LLS) | | | 210,585 124,576 | 7,939 5,722 |
| | r Conditional Grant (Wage) | | | 124,570 | 5,722 |
| Lwakhakha Prima | | Sector Conditional | N/A | 108,765 | 0 |
| School | | Grant (Wage) | | | |
| Item: 263367 Secto | r Conditional Grant (Non-Wage) | | | | |
| St. Dennis | | Sector Conditional Grant (Non-Wage) | N/A | 5,264 | 1,885 |
| Lwakhakha | | Sector Conditional Grant (Non-Wage) | N/A | 10,547 | 3,837 |
| LCII: BUKHOMA | WARD | | | 86,009 | 2,217 |
| Item: 263366 Secto | r Conditional Grant (Wage) | | | | |
| Buwuma Primary School | | Sector Conditional Grant (Wage) | N/A | 79,561 | 0 |
| Item: 263367 Secto | r Conditional Grant (Non-Wage) | | | | |
| Buwuma | | Sector Conditional Grant (Non-Wage) | N/A | 6,448 | 2,217 |
| LG Function: Seco | ndary Education | | | 239,898 | 46,881 |
| Lower Local Servic Output: Secondary LCII: BUKEMO W | v Capitation(USE)(LLS) | | | 239,898 185,738 | 46,881 30,071 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------|--|--|----------------|---------|--------|
| LCIII: LWAKI | HAKHA TOWN COUNCIL | LCIV: BUBULO | | 457,943 | 54,820 |
| Item: 263366 Sector | r Conditional Grant (Wage) | | | | |
| Lwakhakha Second School | lary | Sector Conditional Grant (Wage) | N/A | 107,538 | 0 |
| Item: 263367 Sector | r Conditional Grant (Non-Wage) | | | | |
| Lwakhakha SSS | | Sector Conditional Grant (Non-Wage) | N/A | 78,200 | 30,071 |
| LCII: BUKHOMA Item: 263367 Sector | WARD r Conditional Grant (Non-Wage) | | | 54,160 | 16,810 |
| Mandela Comp | | Sector Conditional Grant (Non-Wage) | N/A | 54,160 | 16,810 |
| Sector: Water a | nd Environment | | | 3,000 | 0 |
| LG Function: Rura | l Water Supply and Sanitation | | | 3,000 | 0 |
| Capital Purchases | | | | | |
| Output: Borehole d | Irilling and rehabilitation | | | 3,000 | 0 |
| LCII: BUWUMA W Item: 312104 Other | | | | 3,000 | 0 |
| Rehabilitation of Borehole L | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|--|----------------|----------------|---------------------|
| LCIII: MAGALE | | LCIV: BUBULO | 1 | ,873,713 | 189,842 |
| Sector: Agricultur | e | | | 860 | 0 |
| LG Function: Agricult | ural Extension Services | | | 860 | 0 |
| Lower Local Services | | | | | |
| Output: LLG Extensio | on Services (LLS) | | | 860 | 0 |
| LCII: Not Specified Item: 263369 Support S | Services Conditional Grant (Non | -Wage) | | 860 | 0 |
| MAGALE | Services Conditional Grant (110) | Sector Conditional | N/A | 860 | 0 |
| | | Grant (Non-Wage) | | 000 | 0 |
| Sector: Works and | Transport | | | 6,400 | 0 |
| LG Function: District, | Urban and Community Access | Roads | | 6,400 | 0 |
| Lower Local Services | | | | | |
| Output: District Road | s Maintainence (URF) | | | 6,400 | 0 |
| LCII: MAKUNYA | | | | 6,400 | 0 |
| Routine maintenance | onditional Grant (Non-Wage) | Other Transfers from | N/A | 6 400 | 0 |
| Bubutu-Magale road (8.0km) | 01 | Central Government | N/A | 6,400 | 0 |
| Sector: Education | | | 1 | ,499,244 | 177,087 |
| LG Function: Pre-Prin | nary and Primary Education | | | 993,511 | 23,361 |
| Lower Local Services | | | | | |
| Output: Primary Scho LCII: BUKIBETI | ools Services UPE (LLS) | | | 993,511 | 23,361 5,013 |
| | onditional Grant (Wage) | | | 177,338 | 5,015 |
| Nasele Primary Schoo | | Sector Conditional | N/A | 56,392 | 0 |
| | | Grant (Wage) | | | |
| Maresi Primary Schoo | bl | Sector Conditional Grant (Wage) | N/A | 106,769 | 0 |
| | onditional Grant (Non-Wage) | | | | |
| Nasele | | Sector Conditional Grant (Non-Wage) | N/A | 6,013 | 2,109 |
| Maresi | | Sector Conditional Grant (Non-Wage) | N/A | 8,164 | 2,904 |
| LCII: BUMITYERO | | | | 86,457 | 1,392 |
| | onditional Grant (Wage) | | | | |
| Tserono Primary Scho | ool | Sector Conditional Grant (Wage) | N/A | 81,853 | 0 |
| Item: 263367 Sector Co | onditional Grant (Non-Wage) | | | | |
| Tserono | | Sector Conditional Grant (Non-Wage) | N/A | 4,604 | 1,392 |
| LCII: BUTSEBENI | | | | 123,897 | 3,041 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------------|--|----------------|----------|---------|
| LCIII: MAGAI | LE | LCIV: BUBULO | 1 | ,873,713 | 189,842 |
| Item: 263366 Sector Maala Primary Scl | Conditional Grant (Wage) hool | Sector Conditional Grant (Wage) | N/A | 114,493 | 0 |
| Item: 263367 Sector Maala | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 9,404 | 3,041 |
| LCII: MAGALE TO | WN BOARD Conditional Grant (Wage) | | | 405,400 | 8,679 |
| Buwambingwa Primary School | Conditional Grant (Wage) | Sector Conditional Grant (Wage) | N/A | 102,443 | 0 |
| Magale Girls Board Pri Sch | ling | Sector Conditional Grant (Wage) | N/A | 116,020 | 0 |
| Magale Mixed Prin School | nary | Sector Conditional Grant (Wage) | N/A | 164,050 | 0 |
| | Conditional Grant (Non-Wage) | | | | |
| Magale Girls | | Sector Conditional Grant (Non-Wage) | N/A | 5,973 | 2,390 |
| Buwambingwa | | Sector Conditional Grant (Non-Wage) | N/A | 6,101 | 2,152 |
| Magale Mixed | | Sector Conditional Grant (Non-Wage) | N/A | 10,812 | 4,137 |
| LCII: MAKUNYA Item: 263366 Sector | Conditional Grant (Wage) | | | 200,419 | 5,235 |
| Makunya Primary School | Conditional Grant (Wage) | Sector Conditional Grant (Wage) | N/A | 69,695 | 0 |
| Mutsasa Primary School | | Sector Conditional Grant (Wage) | N/A | 70,994 | 0 |
| Situyi Primary Sch | ool | Sector Conditional Grant (Wage) | N/A | 43,301 | 0 |
| | Conditional Grant (Non-Wage) | | | _ | |
| Mutsasa | | Sector Conditional Grant (Non-Wage) | N/A | 5,650 | 1,962 |
| Makunya | | Sector Conditional Grant (Non-Wage) | N/A | 6,207 | 1,892 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|---------------------------|--------------------------|
| LCIII: MAGALE | | LCIV: BUBULO | 1 | ,873,713 | 189,842 |
| Situyi | | Sector Conditional Grant (Non-Wage) | N/A | 4,572 | 1,380 |
| LG Function: Seconda | ry Education | | | 505,734 | 153,726 |
| Lower Local Services Output: Secondary Ca LCII: BUTSEBENI | npitation(USE)(LLS) | | | 505,734 327,384 | 153,726 69,377 |
| Item: 263366 Sector Co | onditional Grant (Wage) | | | | |
| Magale Secondary School | | Sector Conditional Grant (Wage) | N/A | 145,143 | 0 |
| Item: 263367 Sector Co | onditional Grant (Non-Wage) | | | | |
| Magale Royal Integrated | | Sector Conditional Grant (Non-Wage) | N/A | 107,370 | 44,863 |
| Trinity College Maala | | Sector Conditional Grant (Non-Wage) | N/A | 74,871 | 24,514 |
| LCII: MAGALE TOWI Item: 263367 Sector Co | N BOARD onditional Grant (Non-Wage) | | | 178,350 | 84,349 |
| Magale SS | | Sector Conditional Grant (Non-Wage) | N/A | 83,520 | 51,918 |
| Magale Parents SSS | | Sector Conditional Grant (Non-Wage) | N/A | 94,830 | 32,432 |
| Sector: Health | | | | 324,209 | 12,754 |
| LG Function: Primary | Healthcare | | | 240,209 | 12,754 |
| Lower Local Services Output: NGO Basic H LCII: MAGALE TOWN | ealthcare Services (LLS) N BOARD | | | 7,750 7,750 | 2,175 2,175 |
| Item: 263101 LG Cond | itional grants (Current) | | | | |
| Magale HC IV | | Sector Conditional Grant (Non-Wage) | N/A | 7,750 | 2,175 |
| Output: Basic Healthc | are Services (HCIV-HCII-LLS) | 1 | | 232,459 | 10,579 |
| LCII: MAGALE TOWN Item: 263101 LG Cond | NBOARD | | | 232,459 | 10,579 |
| MAGALE HC IV | | Conditional Grant to PHC- Non wage | N/A | 18,925 | 10,579 |
| Item: 263366 Sector Co | | | | | |
| Magale Health Centre IV | | Sector Conditional Grant (Wage) | N/A | 213,534 | 0 |
| | Management and Supervision | | | 84,000 | 0 |
| Capital Purchases Output: Administrativ | e Capital | | | 84,000 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------------|---|----------------|-----------|---------|
| LCIII: MAGA | LE | LCIV: BUBULO | | 1,873,713 | 189,842 |
| LCII: MAGALE TO Item: 312101 Non- | OWN BOARD Residential Buildings | | | 84,000 | 0 |
| Construction of H equipment at Mag HCIV in Magale s | ale | Donor Funding | N/A | 84,000 | 0 |
| Sector: Water a | und Environment | | | 43,000 | 0 |
| LG Function: Rur | al Water Supply and Sanitation | | | 43,000 | 0 |
| Capital Purchases | | | | | |
| Output: Non Stan | dard Service Delivery Capital | | | 40,000 | 0 |
| LCII: MAKUNYA Item: 312104 Other | | | | 40,000 | 0 |
| Payment of retents for water supply contracts for FY20 | | Conditional transfer for Rural Water | N/A | 40,000 | 0 |
| | drilling and rehabilitation | | | 3,000 | 0 |
| LCII: MAGALE TO Item: 312104 Other | | | | 3,000 | 0 |
| Rehabilitation of Borehole M | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|----------|---------|
| LCIII: MANA | FWA TOWN COUNCIL | LCIV: BUBULO | 2 | ,170,355 | 163,676 |
| Sector: Agricul | ture | | | 18,429 | 0 |
| LG Function: Agri | icultural Extension Services | | | 860 | 0 |
| Lower Local Servic | ees | | | | |
| - | ension Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | | | | 860 | 0 |
| | ort Services Conditional Grant (Nor | - | | 0.40 | |
| MANAFWA TOW COUNCIL | VN | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| COUNCIL | | Grant (Non-wage) | | | |
| LG Function: Dist | rict Production Services | | | 17,569 | 0 |
| Capital Purchases | | | | | |
| Output: Plant clin | ic/mini laboratory construction | | | 17,569 | 0 |
| LCII: BUBULO W | | | | 17,569 | 0 |
| | Residential Buildings | | | | |
| Renovation of mill | | District Discretionary | N/A | 5,000 | 0 |
| cooling plant hous Manafwa Town C | | Development Equalization Grant | | | |
| | ounch | Equalization Orant | | | |
| Construction of 1 | Plant | Development Grant | N/A | 12,569 | 0 |
| clinic at Manafwa | | | | | |
| District Head Qua | rters | | | | |
| Sector: Works d | and Transport | | | 300,000 | 10,000 |
| | rict Engineering Services | | | 300,000 | 10,000 |
| Capital Purchases | 5 6 | | | - | |
| - | tion of public Buildings | | | 300,000 | 10,000 |
| LCII: BUBULO W | ARD | | | 300,000 | 10,000 |
| Item: 312101 Non- | Residential Buildings | | | | |
| Construction of Di | | District Discretionary | N/A | 300,000 | 10,000 |
| headquarters Phas includes finishes or | | Development Equalization Grant | | | |
| second floor. | 11 | Equalization Grant | | | |
| Sector: Educati | ion | | 1 | ,270,644 | 128,483 |
| | Primary and Primary Education | | | 612,918 | 12,629 |
| Capital Purchases | ······································ | | | ,- = • | , |
| • | onstruction and rehabilitation | | | 21,400 | 0 |
| LCII: BUMWANG | | | | 21,400 | 0 |
| Itom: 212101 Non | Pasidantial Duildings | | | | |

Item: 312101 Non-Residential Buildings Construction of a 5 Stance lined pit latrine constructed at Bumukoya Primary School

| Lower Local Services | | |
|--|---------|--------|
| Output: Primary Schools Services UPE (LLS) | 591,518 | 12,629 |
| LCII: BUBULO WARD | 10,863 | 3,111 |

Development Grant

Being Procured

21,400

0

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|----------|---------|
| | A TOWN COUNCIL | LCIV: BUBULO | 2 | ,170,355 | 163,676 |
| Item: 263367 Sector Con Bubulo Mixed | ditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 10,863 | 3,111 |
| LCII: BUBWAYA WAR Item: 263366 Sector Con | | | | 227,590 | 4,157 |
| Bubwaya Primary School | | Sector Conditional Grant (Wage) | N/A | 95,055 | 0 |
| Nanyontso Primary School | | Sector Conditional Grant (Wage) | N/A | 118,711 | 0 |
| Item: 263367 Sector Con | ditional Grant (Non-Wage) | | | | |
| Bubwaya | | Sector Conditional Grant (Non-Wage) | N/A | 7,206 | 2,166 |
| Nanyontso | | Sector Conditional Grant (Non-Wage) | N/A | 6,618 | 1,991 |
| LCII: BUMWANGU WA Item: 263366 Sector Con | | | | 268,778 | 3,649 |
| Bwirusa Primary School | (<i>Wage</i>) | Sector Conditional Grant (Wage) | N/A | 67,014 | 0 |
| Bumukoya Primary School | | Sector Conditional Grant (Wage) | N/A | 47,308 | 0 |
| Bumwangu Primary School | | Sector Conditional Grant (Wage) | N/A | 142,375 | 0 |
| Item: 263367 Sector Con | ditional Grant (Non-Wage) | | | | |
| Bumukoya | | Sector Conditional Grant (Non-Wage) | N/A | 3,452 | 1,044 |
| Bumwangu | | Sector Conditional Grant (Non-Wage) | N/A | 4,419 | 1,332 |
| Bwirusa | | Sector Conditional Grant (Non-Wage) | N/A | 4,210 | 1,272 |
| LCII: MAYENZE WAR Item: 263366 Sector Con | | | | 84,287 | 1,712 |
| Mayenze Primary School | (Trugo) | Sector Conditional Grant (Wage) | N/A | 78,337 | 0 |
| Item: 263367 Sector Con Mayenze | ditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 5,950 | 1,712 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|--|----------------|-----------------------|---------------|
| LCIII: MANAF | WA TOWN COUNCIL | LCIV: BUBULO | 2 | ,170,355 | 163,676 |
| LG Function: Second | lary Education | | | 657,726 | 115,854 |
| Lower Local Services | | | | | |
| Output: Secondary O LCII: BUBULO WAR | Capitation(USE)(LLS) | | | 657,726 | 115,854 |
| | Conditional Grant (Wage) | | | 535,479 | 74,847 |
| Bubulo Secondary School | | Sector Conditional Grant (Wage) | N/A | 208,716 | 0 |
| Item: 263367 Sector (| Conditional Grant (Non-Wage) | | | | |
| Bubulo SS | | Sector Conditional Grant (Non-Wage) | N/A | 207,900 | 38,684 |
| Manafwa HS | | Sector Conditional Grant (Non-Wage) | N/A | 118,863 | 36,163 |
| LCII: MAYENZE WA Item: 263367 Sector (| ARD Conditional Grant (Non-Wage) | | | 122,247 | 41,007 |
| St. Marys College Mayenze | | Sector Conditional Grant (Non-Wage) | N/A | 122,247 | 41,007 |
| Sector: Health | | | | 447,401 | 11,449 |
| LG Function: Prima | ry Healthcare | | | 447,401 | 11,449 |
| Capital Purchases | | | | (011 | 0 |
| LCII: BUBULO WAR Item: 312101 Non-Re | | ition | | 6,811 6,811 | 0 0 |
| Construction of | | Transitional | N/A | 6,811 | 0 |
| placenta pit at Bubu HCIV | 0 | Development Grant | | | |
| | ealth Equipment and Machinery | | | 10,000 | 0 |
| LCII: BUBULO WAR Item: 312212 Medical | | | | 10,000 | 0 |
| Procurement of theat | | District Discretionary | N/A | 10,000 | 0 |
| equipment for Bubul HCIV theatre | 0 | Development Equalization Grant | | | |
| Lower Local Services | | | | | |
| Output: NGO Basic | Healthcare Services (LLS) | | | 1,550 | 870 |
| LCII: BUBULO WAR | RD ditional grants (Current) | | | 1,550 | 870 |
| Bubulo Walanga C.C | | Sector Conditional | N/A | 1,550 | 870 |
| HC II | | Grant (Non-Wage) | | -,000 | 0.0 |
| Output: Basic Health | ncare Services (HCIV-HCII-LLS) | | | 429,040 | 10,579 |
| LCII: BUBULO WAR | | | | 429,040 | 10,579 |
| nem: 203101 LG Con | ditional grants (Current) | | | | |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|---|----------------|---------------------------|-------------------------|
| LCIII. MANAFY | WA TOWN COUNCIL | LCIV: BUBULO | 2 | 2,170,355 | 163,676 |
| BUBULO HC IV | | Sector Conditional Grant (Non-Wage) | N/A | 19,867 | 10,579 |
| Item: 263366 Sector C | Conditional Grant (Wage) | | | | |
| DHOs Office | | Sector Conditional Grant (Wage) | N/A | 109,445 | 0 |
| Bubulo -Walanga | | Sector Conditional Grant (Wage) | N/A | 24,546 | 0 |
| Bubulo Health Centr IV | e | Sector Conditional Grant (Wage) | N/A | 275,182 | 0 |
| Sector: Water and | l Environment | | | 23,090 | 0 |
| LG Function: Rural | Water Supply and Sanitation | | | 23,090 | 0 |
| Capital Purchases Output: Borehole dri LCII: BUBULO WAR | illing and rehabilitation RD | | | 23,090 23,090 | 0 0 |
| Item: 312104 Other St | | | | | |
| Drilling of Borehole | Ε | Conditional transfer for Rural Water | N/A | 20,090 | 0 |
| Rehabilitation of Borehole N | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |
| Sector: Public Sec | ctor Management | | | 110,791 | 13,743 |
| LG Function: Local (| Government Planning Services | | | 110,791 | 13,743 |
| Capital Purchases Output: Administrati LCII: BUBULO WAR Item: 312203 Furnitur | RD | | | 110,791 110,791 | 13,743 13,743 |
| Procurement and installation of 100 metres of window/do curtains | | District Discretionary Development Equalization Grant | N/A | 10,000 | 0 |
| Construction of notic board at Lukhobo | re | District Discretionary Development Equalization Grant | N/A | 4,000 | 0 |
| Procurement of 3 sets of executive office de for CFO,SFO,Distric Planner | sks | District Discretionary Development Equalization Grant | N/A | 10,500 | 3,700 |
| Procurement of 1 soft set for District Chairperson's office | a | District Discretionary Development Equalization Grant | N/A | 6,500 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|---------|
| LCIII: MANAFY | WA TOWN COUNCIL | LCIV: BUBULO | 2. | 170,355 | 163,676 |
| Procurement of 10 book shelves | | District Discretionary Development Equalization Grant | N/A | 40,000 | 0 |
| Procurement of 2 set of waiting chairs for Chairman and CAO | | District Discretionary Development Equalization Grant | N/A | 3,000 | 0 |
| Procurement of 3 set of executive office chairs for CFO,SFO,District Planner. | ts | District Discretionary Development Equalization Grant | N/A | 2,400 | 800 |
| Purchase of 35 sq metres of carpet for District chairperson' office and reception room | 's | District Discretionary Development Equalization Grant | N/A | 3,500 | 0 |
| Procurement of 80 wooden office chairs for Council hall | | District Discretionary Development Equalization Grant | N/A | 8,000 | 0 |
| Item: 312213 ICT Eq | uipment | | | | |
| Procurement of laser jet printer for planni Unit. | r | District Discretionary Development Equalization Grant | N/A | 3,000 | 0 |
| Procurement of lapto computer for PIA. | ор | District Discretionary Development Equalization Grant | N/A | 3,000 | 0 |
| Procurement of lapte computer for Distric Planner. | | District Discretionary Development Equalization Grant | N/A | 3,000 | 0 |
| Item: 314203 Finishe | d goods | | | | |
| Payment of retentior money on works 2015/2016 FY | C . | Other Transfers from Central Government | Works Underway | 13,891 | 9,243 |

2016/17 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|----------------|-------|
| LCIII: MUKOT | 0 | LCIV: BUBULO | | 311,598 | 8,765 |
| Sector: Agricult | | | | 860 | 0 |
| 0 | ultural Extension Services | | | 860 | 0 |
| Lower Local Service. Output: LLG Exten | s nsion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | | | | 860 | 0 |
| | rt Services Conditional Grant (No | - | | | |
| Μυκοτο | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Works an | nd Transport | | | 14,400 | 0 |
| | ct, Urban and Community Acce | ss Roads | | 14,400 | 0 |
| Lower Local Service. | S | | | | |
| | ads Maintainence (URF) | | | 14,400 | 0 |
| LCII: BUNAMULUI Item: 263367 Sector | Conditional Grant (Non-Wage) | | | 8,100 | 0 |
| Routine maintenance | | Other Transfers from | N/A | 8,100 | 0 |
| Namwokoyi-Sikiam Shokoma road 9.0ki | | Central Government | | | |
| LCII: MAKUTANO | Conditional Grant (Non-Wage) | | | 6,300 | 0 |
| Routne maintenance Busambatsa-Nasong road (7.0km) | e of | Other Transfers from Central Government | N/A | 6,300 | 0 |
| Sector: Educatio | on and a second s | | | 291,138 | 8,765 |
| LG Function: Pre-P | rimary and Primary Education | | | 291,138 | 8,765 |
| Lower Local Service. | | | | | |
| Output: Primary Sc LCII: BUFUMA | chools Services UPE (LLS) | | | 291,138 | 8,765 |
| | Conditional Grant (Wage) | | | 76,929 | 2,457 |
| Nabusoolo Primary School | | Sector Conditional Grant (Wage) | N/A | 68,837 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Nabusoolo | | Sector Conditional Grant (Non-Wage) | N/A | 8,092 | 2,457 |
| LCII: BUNAMULUI | | | | 106,878 | 3,343 |
| | Conditional Grant (Wage) | | T1 + | 54.000 | 0 |
| Bunamulunyi Prima School | ary | Sector Conditional Grant (Wage) | N/A | 54,282 | 0 |
| Kutsuyi Primary School | | Sector Conditional Grant (Wage) | N/A | 41,325 | 0 |

Item: 263367 Sector Conditional Grant (Non-Wage)

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------------|---|----------------|--------------------|---------------|
| LCIII: MUKO | ТО | LCIV: BUBULO | | 311,598 | 8,765 |
| Bunamulunyi prin school | nary | Sector Conditional Grant (Non-Wage) | N/A | 7,037 | 2,063 |
| Kutsuyi | | Sector Conditional Grant (Non-Wage) | N/A | 4,234 | 1,280 |
| LCII: LUWA TOW Item: 263366 Secto | N BOARD r Conditional Grant (Wage) | | | 67,873 | 1,566 |
| Bunambobi Prima School | | Sector Conditional Grant (Wage) | N/A | 62,681 | 0 |
| Item: 263367 Secto Bunambobi | r Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 5,192 | 1,566 |
| LCII: MAKUTANO | | | | 39,457 | 1,400 |
| Item: 263366 Secto Nangetsa Primary School | r Conditional Grant (Wage) | Sector Conditional Grant (Wage) | N/A | 36,166 | 0 |
| Item: 263367 Secto Nangetsa | r Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 3,291 | 1,400 |
| Sector: Water a | nd Environment | | | 5,200 | 0 |
| | al Water Supply and Sanitation | | | 5,200 | 0 |
| Capital Purchases Output: Spring pr LCII: BUNAMULU Item: 312104 Other | JNYI | | | 5,200 2,600 | 0 0 |
| Protection of sprin | | Conditional transfer for Rural Water | N/A | 2,600 | 0 |
| LCII: MAKUTANO | | | | 2,600 | 0 |
| Item: 312104 Other Protection of sprin | | Conditional transfer for Rural Water | N/A | 2,600 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------------|---|----------------|------------|----------|
| LCIII: NALON | NDO | LCIV: BUBULO | | 299,475 | 5,531 |
| Sector: Agricult | ture | | | 860 | 0 |
| LG Function: Agrie | cultural Extension Services | | | 860 | 0 |
| Lower Local Service | | | | | |
| - | nsion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified Item: 263369 Suppo | ort Services Conditional Grant (No | n-Wage) | | 860 | 0 |
| NALONDO | sit bei vices conditional Orant (140 | Sector Conditional | N/A | 860 | 0 |
| | | Grant (Non-Wage) | | | |
| Sector: Education | on | | | 255,435 | 5,531 |
| LG Function: Pre-l | Primary and Primary Education | | | 255,435 | 5,531 |
| Lower Local Service | es | | | | |
| | chools Services UPE (LLS) | | | 255,435 | 5,531 |
| LCII: BUTSEMA | | | | 195,597 | 3,941 |
| Kisti Uplands Prim | r Conditional Grant (Wage) | Sector Conditional | N/A | 86,913 | 0 |
| School | lary | Grant (Wage) | IN/A | 80,915 | 0 |
| | | (·····g·) | | | |
| Nalondo Butta Prin | mary | Sector Conditional | N/A | 95,254 | 0 |
| School | | Grant (Wage) | | | |
| Item: 263367 Sector | r Conditional Grant (Non-Wage) | | | | |
| Kitsi Uplands | | Sector Conditional | N/A | 5,813 | 1,650 |
| | | Grant (Non-Wage) | | | |
| Nalondo Butta | | Sector Conditional | N/A | 7,617 | 2,291 |
| | | Grant (Non-Wage) | | , | · |
| LCII: NALONDO | | | | 59,838 | 1,590 |
| | r Conditional Grant (Wage) | | | | -,-,- |
| Wanga Primary Sc | chool | Sector Conditional | N/A | 54,565 | 0 |
| | | Grant (Wage) | | | |
| Item: 263367 Sector | r Conditional Grant (Non-Wage) | | | | |
| Wanga | | Sector Conditional | N/A | 5,273 | 1,590 |
| - | | Grant (Non-Wage) | | | |
| Sector: Water a | nd Environment | | | 43,180 | 0 |
| LG Function: Rura | d Water Supply and Sanitation | | | 43,180 | 0 |
| Capital Purchases | | | | , | |
| - | Irilling and rehabilitation | | | 43,180 | 0 |
| LCII: BUTSEMA | | | | 20,090 | 0 |
| Item: 312104 Other | | | 3.7.1. | 20.000 | <u>^</u> |
| Drilling of Borehol | e r | Conditional transfer for Rural Water | N/A | 20,090 | 0 |
| | | | | | |
| LCII: WANGA | <u> </u> | | | 23,090 | 0 |
| Item: 312104 Other | Structures | | | | |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------|-------------------|---|----------------|---------|-------|
| LCIII: NALONDO | | LCIV: BUBULO | | 299,475 | 5,531 |
| Drilling of Borehole C | | Conditional transfer for Rural Water | N/A | 20,090 | 0 |
| Rehabilitation of Borehole O | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|---------|--------|
| LCIII: NAMABYA | | LCIV: BUBULO | | 488,513 | 19,953 |
| Sector: Agriculture | | | | 860 | 0 |
| LG Function: Agricultural | Extension Services | | | 860 | 0 |
| Lower Local Services Output: LLG Extension Services | ervices (LLS) | | | 860 | 0 |
| LCII: Not Specified | | | | 860 | 0 |
| Item: 263369 Support Servi | ces Conditional Grant (Nor | n-Wage) | | | |
| NAMABYA | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Works and Tro | ansport | | | 25,439 | 0 |
| LG Function: District, Urb | - | Roads | | 25,439 | 0 |
| Lower Local Services | • | | | | |
| Output: District Roads Ma | aintainence (URF) | | | 800 | 0 |
| LCII: BUMUSOMI | | | | 800 | 0 |
| Item: 263367 Sector Condit | tional Grant (Non-Wage) | | NT / A | 800 | 0 |
| Routine maintenance of Kiwatsala-Namirama | | Other Transfers from Central Government | N/A | 800 | 0 |
| road (1.0km) | | Contra Covernment | | | |
| Output: PRDP-District an | d Community Access Roa | d Maintenance | | 24,639 | 0 |
| LCII: BUMUSOMI | · | | | 24,639 | 0 |
| Item: 263203 District Discret | etionary Development Equa | lization Grants | | | |
| Mechanised routine maintenance of Kiwatsala-Namirama | | District Equalisation Grant | N/A | 24,639 | 0 |
| road (4.0km) | | | | | |
| Sector: Education | | | | 460,664 | 19,182 |
| LG Function: Pre-Primary | and Primary Education | | | 435,284 | 9,633 |
| Capital Purchases | | | | | |
| Output: Classroom constru | uction and rehabilitation | | | 54,000 | 0 |
| LCII: BUMUSOMI Item: 312101 Non-Resident | ial Buildings | | | 54,000 | 0 |
| Construction of a 2 | lai Bullulligs | Development Grant | Being Procured | 54,000 | 0 |
| classroom block at Butsebangwe Primary | | Development Grant | Denig Trocured | 54,000 | 0 |
| School | | | | | |
| Output: Provision of furni | ture to primary schools | | | 5,849 | 0 |
| LCII: BUMUSOMI | - | | | 5,849 | 0 |
| Item: 312203 Furniture & F | ïxtures | | | | |
| Procurement and | | District Discretionary | Being Procured | 5,849 | 0 |
| supply of 36- 3 seater desks to Butsebangwe | | Development Equalization Grant | | | |
| Primary School | | Squallation Orant | | | |
| Lower Local Services | | | | | |
| Output: Primary Schools S | Services UPE (LLS) | | | 375,435 | 9,633 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|--------------------------|------------------------|
| LCIII: NAMAB LCII: BUMUSOMI Item: 263366 Sector | YA Conditional Grant (Wage) | LCIV: BUBULO | | 488,513 99,206 | 19,953 2,142 |
| Namirama Primary School | | Sector Conditional Grant (Wage) | N/A | 92,080 | 0 |
| Item: 263367 Sector Namirama | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 7,126 | 2,142 |
| LCII: BUWASUNG | UYI Conditional Grant (Wage) | | | 108,844 | 3,080 |
| Lwandubi Pirmary School | Conditional Chant (Thage) | Sector Conditional Grant (Wage) | N/A | 98,777 | 0 |
| Item: 263367 Sector Lwandubi | Conditional Grant (Non-Wage) | Sector Conditional Grant (Non-Wage) | N/A | 10,067 | 3,080 |
| LCII: MASAAKA Item: 263366 Sector | Conditional Grant (Wage) | | | 167,384 | 4,411 |
| Nuusu Primary Sch | | Sector Conditional Grant (Wage) | N/A | 52,205 | 0 |
| Masaaka Primary School | | Sector Conditional Grant (Wage) | N/A | 66,532 | 0 |
| Butsebangwe Prima School | ıry | Sector Conditional Grant (Wage) | N/A | 33,941 | 0 |
| | Conditional Grant (Non-Wage) | Sector Conditional | N/A | 7.012 | 2.082 |
| Masaaka | | Grant (Non-Wage) | N/A | 7,013 | 2,082 |
| Nuusu | | Sector Conditional Grant (Non-Wage) | N/A | 4,451 | 1,344 |
| Butsebangwe | | Sector Conditional Grant (Non-Wage) | N/A | 3,243 | 984 |
| LG Function: Secon | - | | | 25,380 | 9,549 |
| LCII: BUMUSOMI | s Capitation(USE)(LLS) Conditional Grant (Non-Wage) | | | 25,380 25,380 | 9,549 9,549 |
| Namirama Commun SS | | Sector Conditional Grant (Non-Wage) | N/A | 25,380 | 9,549 |
| Sector: Health | | | | 1,550 | 772 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------|---------------------------|--|----------------|---------|--------|
| LCIII: NAMAB | YA | LCIV: BUBULO | | 488,513 | 19,953 |
| LG Function: Prima | ry Healthcare | | | 1,550 | 772 |
| Lower Local Services | | | | | |
| Output: NGO Basic | Healthcare Services (LLS) | | | 1,550 | 772 |
| LCII: BUWASUNGU | JYI | | | 1,550 | 772 |
| Item: 263101 LG Cor | ditional grants (Current) | | | | |
| Buwasunguyi HC II | | Sector Conditional Grant (Non-Wage) | N/A | 1,550 | 772 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|------------------------------------|----------------|-------------------|---------------|
| LCIII: NAMBOK |) | LCIV: BUBULO | | 433,992 | 10,638 |
| Sector: Agriculture | | | | 860 | 0 |
| LG Function: Agricultu | ral Extension Services | | | 860 | 0 |
| Lower Local Services | | | | 0.60 | 0 |
| Output: LLG Extension LCII: Not Specified | n Services (LLS) | | | 860 860 | 0 0 |
| - | ervices Conditional Grant (Non | -Wage) | | 000 | 0 |
| NAMBOKO | | Sector Conditional | N/A | 860 | 0 |
| | | Grant (Non-Wage) | | | |
| Sector: Education | | | | 344,715 | 9,459 |
| | ary and Primary Education | | | 344,715 | 9,459 |
| Lower Local Services | | | | , | , |
| Output: Primary Schoo | ls Services UPE (LLS) | | | 344,715 | 9,459 |
| LCII: BUMUKULUMA Item: 263366 Sector Cor | ditional Grant (Waga) | | | 101,480 | 2,873 |
| Nabitsikhi Primary | iunional Grant (wage) | Sector Conditional | N/A | 91,906 | 0 |
| School | | Grant (Wage) | 1 1/ 1 1 | 91,900 | 0 |
| | | | | | |
| | nditional Grant (Non-Wage) | Sector Conditional | N/A | 0.574 | 2 972 |
| Nabitsikhi | | Grant (Non-Wage) | N/A | 9,574 | 2,873 |
| | | (| | | |
| LCII: BUMULIKA | | | | 64,147 | 1,820 |
| Item: 263366 Sector Cor | nditional Grant (Wage) | Seaton Can ditional | NT/A | 59 101 | 0 |
| Kabukwesi Primary School | | Sector Conditional Grant (Wage) | N/A | 58,101 | 0 |
| | | | | | |
| | nditional Grant (Non-Wage) | | | | |
| Kabukwetsi | | Sector Conditional | N/A | 6,046 | 1,820 |
| | | Grant (Non-Wage) | | | |
| LCII: BUWAMBINGW | A | | | 95,758 | 2,794 |
| Item: 263366 Sector Cor | nditional Grant (Wage) | | | | |
| Namboko Primary | | Sector Conditional | N/A | 86,320 | 0 |
| School | | Grant (Wage) | | | |
| Item: 263367 Sector Cor | nditional Grant (Non-Wage) | | | | |
| Namboko | | Sector Conditional | N/A | 9,438 | 2,794 |
| | | Grant (Non-Wage) | | | |
| LCII: BUWASIBA | | | | 83,330 | 1,972 |
| Item: 263366 Sector Cor | nditional Grant (Wage) | | | ,000 | -,,,, |
| Bukhontso Primary | | Sector Conditional | N/A | 77,115 | 0 |
| School | | Grant (Wage) | | | |

Item: 263367 Sector Conditional Grant (Non-Wage)

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------|----------------------------|---|----------------|---------|--------|
| LCIII: NAMBOK | 0 | LCIV: BUBULO | | 433,992 | 10,638 |
| Bukhonzo | | Sector Conditional Grant (Non-Wage) | N/A | 6,215 | 1,972 |
| Sector: Health | | | | 85,417 | 1,179 |
| LG Function: Primary | Healthcare | | | 85,417 | 1,179 |
| Lower Local Services | | | | | |
| Output: Basic Healthc | are Services (HCIV-HCII- | LLS) | | 85,417 | 1,179 |
| LCII: BUMUKULUMA | - | | | 78,562 | 0 |
| Item: 263366 Sector Co | onditional Grant (Wage) | | | | |
| Nabitshikhi Health | | Sector Conditional | N/A | 78,562 | 0 |
| Centre III | | Grant (Wage) | | | |
| LCII: BUWAMBINGW | VA | | | 6,855 | 1,179 |
| Item: 263101 LG Cond | itional grants (Current) | | | | |
| NABITSIKHI HC III | | Conditional Grant to PHC- Non wage | N/A | 6,855 | 1,179 |
| Sector: Water and | Environment | | | 3,000 | 0 |
| LG Function: Rural W | ater Supply and Sanitation | | | 3,000 | 0 |
| Capital Purchases | | | | | |
| Output: Borehole drill | ling and rehabilitation | | | 3,000 | 0 |
| LCII: BUMUKULUMA | | | | 3,000 | 0 |
| Item: 312104 Other Str | uctures | | | | |
| Rehabilitation of Borehole P | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|---------|--------|
| LCIII: SIBANGA | | LCIV: BUBULO | | 375,999 | 15,196 |
| Sector: Agriculture | | | | 860 | 0 |
| LG Function: Agricultu | ral Extension Services | | | 860 | 0 |
| Lower Local Services | | | | | |
| Output: LLG Extension | n Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | wiege Conditional Grant (N | on Waga) | | 860 | 0 |
| SIBANGA | ervices Conditional Grant (N | Sector Conditional | N/A | 860 | 0 |
| SIDANGA | | Grant (Non-Wage) | 14/74 | 000 | 0 |
| Sector: Works and | Transport | | | 7,360 | 0 |
| LG Function: District, U | Urban and Community Acce | ess Roads | | 7,360 | 0 |
| Lower Local Services | | | | | |
| Output: District Roads | | | | 7,360 | 0 |
| LCII: BUNAMUKHEYA | | | | 7,360 | 0 |
| | nditional Grant (Non-Wage) | Oth | NT/A | 2 200 | 0 |
| Routine maintenance of Masaka-Mutete road (4.0km) | L | Other Transfers from Central Government | N/A | 3,200 | 0 |
| Routine maintenance of Sibanga-Masaka road (5.2km) | f | Other Transfers from Central Government | N/A | 4,160 | 0 |
| Sector: Education | | | | 364,779 | 15,196 |
| LG Function: Pre-Prim | ary and Primary Education | | | 347,718 | 7,292 |
| Lower Local Services | | | | | |
| Output: Primary Schoo | ols Services UPE (LLS) | | | 347,718 | 7,292 |
| LCII: BULAKO | | | | 127,651 | 2,376 |
| Item: 263366 Sector Cor | | | | | |
| Bulako Primary School | | Sector Conditional Grant (Wage) | N/A | 119,712 | 0 |
| Item: 263367 Sector Cor | nditional Grant (Non-Wage) | | | | |
| Bulako | | Sector Conditional Grant (Non-Wage) | N/A | 7,939 | 2,376 |
| LCII: BUNAMUKHEYA | | | | 109,316 | 2,539 |
| Item: 263366 Sector Cor | iunional Grant (wage) | Sector Conditional | N/A | 100,861 | 0 |
| Kimaluli Primary School | | Grant (Wage) | IN/A | 100,801 | 0 |
| | nditional Grant (Non-Wage) | | | | |
| Kimaluli | | Sector Conditional Grant (Non-Wage) | N/A | 8,455 | 2,539 |
| LCII: BUWASYEBA | | | | 110,752 | 2,378 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|---|----------------|-------------------------|-----------------------|
| LCIII: SIBANGA | | LCIV: BUBULO | | 375,999 | 15,196 |
| Watakhuna Primary School | | Sector Conditional Grant (Wage) | N/A | 102,917 | 0 |
| Item: 263367 Sector Co | nditional Grant (Non-Wage) | | | | |
| Watakhuna | | Sector Conditional Grant (Non-Wage) | N/A | 7,835 | 2,378 |
| LG Function: Secondar | ry Education | | | 17,061 | 7,904 |
| Lower Local Services | | | | 17 0/1 | 7.004 |
| Output: Secondary Ca LCII: BUWASYEBA Item: 263367 Sector Co | nditional Grant (Non-Wage) | | | 17,061 17,061 | 7,904 7,904 |
| Sibanga Polytechnic SS | | Sector Conditional Grant (Non-Wage) | N/A | 17,061 | 7,904 |
| Sector: Water and | Environment | | | 3,000 | 0 |
| LG Function: Rural We | ater Supply and Sanitation | | | 3,000 | 0 |
| Capital Purchases | | | | | |
| Output: Borehole drilli | ., | | | 3,000 | 0 |
| LCII: BUNAMUKHEY Item: 312104 Other Stru | = = | | | 3,000 | 0 |
| Rehabilitation of Borehole Q | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------|------------------------------------|--|----------------|---------|-------|
| LCIII: SISUNI | | LCIV: BUBULO | | 100,704 | 2,378 |
| Sector: Agricult | ture | | | 860 | 0 |
| LG Function: Agric | cultural Extension Services | | | 860 | 0 |
| Lower Local Service | 25 | | | | |
| Output: LLG Exte | nsion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified | | | | 860 | 0 |
| Item: 263369 Suppo | ort Services Conditional Grant (No | on-Wage) | | | |
| SISUNI | | Sector Conditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Education | on | | | 96,844 | 2,378 |
| LG Function: Pre-l | Primary and Primary Education | | | 96,844 | 2,378 |
| Lower Local Service | es | | | | |
| | chools Services UPE (LLS) | | | 96,844 | 2,378 |
| LCII: SISUNI | | | | 96,844 | 2,378 |
| | r Conditional Grant (Wage) | | | | |
| Sisuni Primary Sch | nool | Sector Conditional Grant (Wage) | N/A | 89,122 | 0 |
| Item: 263367 Sector | r Conditional Grant (Non-Wage) | | | | |
| Sisuni | | Sector Conditional Grant (Non-Wage) | N/A | 7,722 | 2,378 |
| Sector: Water a | nd Environment | | | 3,000 | 0 |
| LG Function: Rura | l Water Supply and Sanitation | | | 3,000 | 0 |
| Capital Purchases | | | | | |
| | lrilling and rehabilitation | | | 3,000 | 0 |
| LCII: MAKENYA Item: 312104 Other | Structures | | | 3,000 | 0 |
| Rehabilitation of Borehole R | | Conditional transfer for Rural Water | N/A | 3,000 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------------|--|----------------|-------------------|---------------|
| LCIII: TSEKULU | LU | LCIV: BUBULO | | 730,601 | 16,219 |
| Sector: Agriculture | | | | 860 | 0 |
| LG Function: Agricultu | ral Extension Services | | | 860 | 0 |
| Lower Local Services | ~ . ~ ~ ~ | | | | |
| Output: LLG Extension LCII: Not Specified | n Services (LLS) | | | 860 860 | 0 0 |
| - | ervices Conditional Grant (N | on-Wage) | | 800 | 0 |
| TSEKULULU | | Sector Conditional | N/A | 860 | 0 |
| | | Grant (Non-Wage) | | | |
| Sector: Works and | Transport | | | 2,400 | 0 |
| | Urban and Community Acce | ess Roads | | 2,400 | 0 |
| Lower Local Services | · · · · · · · · · · · · · · · · · · · | | | , | |
| Output: District Roads | Maintainence (URF) | | | 2,400 | 0 |
| LCII: BUNAMBALE | | | | 2,400 | 0 |
| | iditional Grant (Non-Wage) | | | 2 400 | 0 |
| Routine maintenance of Nambola-Bunambale | [| Other Transfers from Central Government | N/A | 2,400 | 0 |
| road (3.0km) | | | | | |
| Sector: Education | | | | 637,957 | 16,219 |
| LG Function: Pre-Prim | ary and Primary Education | | | 637,957 | 16,219 |
| Lower Local Services | | | | | |
| Output: Primary Schoo | | | | 637,957 | 16,219 |
| LCII: BUKEMO WARD | | | | 40,870 | 0 |
| Item: 263366 Sector Cor St. Denis Primary | iunional Grant (wage) | Sector Conditional | N/A | 40,870 | 0 |
| School | | Grant (Wage) | 1 1/1 1 | 40,070 | 0 |
| LCII: BUMUMALI | | | | 102,495 | 2,650 |
| Item: 263366 Sector Cor | nditional Grant (Wage) | | | 102,495 | 2,050 |
| Bumumali Primary | | Sector Conditional | N/A | 94,024 | 0 |
| School | | Grant (Wage) | | | |
| Item: 263367 Sector Cor | ditional Grant (Non-Wage) | | | | |
| Bumumali | | Sector Conditional | N/A | 8,471 | 2,650 |
| | | Grant (Non-Wage) | | | |
| LCII: BUNAMBALE | | | | 57,348 | 2,421 |
| Item: 263366 Sector Cor | nditional Grant (Wage) | | | | |
| Bunambale Primary | | Sector Conditional | N/A | 49,755 | 0 |
| School | | Grant (Wage) | | | |
| Item: 263367 Sector Cor | nditional Grant (Non-Wage) | | | | |
| Bunambale | | Sector Conditional | N/A | 7,593 | 2,421 |
| | | Grant (Non-Wage) | | | |
| LCII: BUNGATTI | | | | 130,672 | 3,198 |
| Item: 263366 Sector Cor | nditional Grant (Wage) | | | , | -, |

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| Description S | pecific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|---------|--------|
| LCIII: TSEKULULU | | LCIV: BUBULO | | 730,601 | 16,219 |
| Bungatti COU Primary School | | Sector Conditional Grant (Wage) | N/A | 98,825 | 0 |
| Bungatti Primary School | | Sector Conditional Grant (Wage) | N/A | 21,236 | 0 |
| Item: 263367 Sector Conditi | onal Grant (Non-Wage) | | | | |
| Bungatti COU | | Sector Conditional Grant (Non-Wage) | N/A | 5,104 | 1,539 |
| Bungatti | | Sector Conditional Grant (Non-Wage) | N/A | 5,507 | 1,659 |
| LCII: BUSEKERE Item: 263366 Sector Conditi | onal Grant (Wage) | | | 194,253 | 3,470 |
| Bunasaka Primary School | | Sector Conditional Grant (Wage) | N/A | 47,819 | 0 |
| Buserere Primary School | | Sector Conditional Grant (Wage) | N/A | 134,914 | 0 |
| Item: 263367 Sector Conditi | onal Grant (Non-Wage) | | | | |
| Bunasaka | | Sector Conditional Grant (Non-Wage) | N/A | 6,022 | 1,813 |
| Busekere | | Sector Conditional Grant (Non-Wage) | N/A | 5,498 | 1,657 |
| LCII: BUSULWA Item: 263366 Sector Conditi | onal Grant (Wage) | | | 57,710 | 2,486 |
| Busulwa Primary School | | Sector Conditional Grant (Wage) | N/A | 49,167 | 0 |
| Item: 263367 Sector Conditi | onal Grant (Non-Wage) | | | | |
| Busulwa | _ | Sector Conditional Grant (Non-Wage) | N/A | 8,543 | 2,486 |
| LCII: BUTINGU Item: 263366 Sector Conditi | onal Grant (Wage) | | | 54,609 | 1,993 |
| Buttingu Primary School | | Sector Conditional Grant (Wage) | N/A | 48,049 | 0 |
| Item: 263367 Sector Conditi | onal Grant (Non-Wage) | | | | |
| Butttingu | | Sector Conditional Grant (Non-Wage) | N/A | 6,560 | 1,993 |
| Sector: Health | | | | 86,784 | 0 |
| LG Function: Primary Hea | lthcare | | | 86,784 | 0 |

2016/17 Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------|-------------------------------|---|----------------|---------|--------|
| LCIII: TSEKU | LULU | LCIV: BUBULO | | 730,601 | 16,219 |
| Lower Local Service | 25 | | | | |
| Output: Basic Heal | thcare Services (HCIV-HCII-L | LS) | | 86,784 | 0 |
| LCII: BUNAMBAL | E | | | 86,784 | 0 |
| Item: 263366 Sector | Conditional Grant (Wage) | | | | |
| Bunambale Health | | Sector Conditional | N/A | 86,784 | 0 |
| Centre III | | Grant (Wage) | | | |
| Sector: Water a | nd Environment | | | 2,600 | 0 |
| LG Function: Rura | l Water Supply and Sanitation | | | 2,600 | 0 |
| Capital Purchases | | | | | |
| Output: Spring pro | otection | | | 2,600 | 0 |
| LCII: BUKHABIKI | | | | 2,600 | 0 |
| Item: 312104 Other | Structures | | | , | |
| Protection of spring | g C | Conditional transfer for Rural Water | N/A | 2,600 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|------------|---------|
| LCIII: WESSW | /A | LCIV: BUBULO | | 463,559 | 32,941 |
| Sector: Agricult | ure | | | 860 | 0 |
| - | ultural Extension Services | | | 860 | 0 |
| Lower Local Service | | | | | |
| - | nsion Services (LLS) | | | 860 | 0 |
| LCII: Not Specified Item: 263369 Suppo | rt Services Conditional Grant (N | Ion-Wage) | | 860 | 0 |
| WESSWA | it bervices conditional Grant (1 | Sector Conditional | N/A | 860 | 0 |
| | | Grant (Non-Wage) | | | |
| Sector: Works a | nd Transport | | | 2,400 | 0 |
| LG Function: Distri | ict, Urban and Community Acc | ess Roads | | 2,400 | 0 |
| Lower Local Service | | | | | |
| | oads Maintainence (URF) | | | 2,400 | 0 |
| LCII: BUWESSWA | Conditional Grant (Non-Wage) | | | 2,400 | 0 |
| Routine maintenan | | Other Transfers from | N/A | 2,400 | 0 |
| Buweswa-Butooto I (3.0km) | | Central Government | - 01- | 2,100 | Ŭ |
| | | | | 457 (00 | 22.0.41 |
| Sector: Educatio | | | | 457,699 | 32,941 |
| | Primary and Primary Education | l | | 216,095 | 6,750 |
| Lower Local Service Output: Primary Service | chools Services UPE (LLS) | | | 216,095 | 6,750 |
| LCII: BUBUKANZ | | | | 3,992 | 1,207 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Bubukanza | | Sector Conditional Grant (Non-Wage) | N/A | 3,992 | 1,207 |
| LCII: BUNGOOLO | | | | 58,967 | 1,018 |
| | Conditional Grant (Wage) | | | | -, |
| Bungoolo Primary School | | Sector Conditional Grant (Wage) | N/A | 55,611 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Bungoolo | | Sector Conditional Grant (Non-Wage) | N/A | 3,356 | 1,018 |
| LCII: BUTOOTO | | | | 63,917 | 2,645 |
| Item: 263366 Sector | Conditional Grant (Wage) | | | | |
| Butooto Primary Se | chool | Sector Conditional Grant (Wage) | N/A | 55,084 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Butooto | | Sector Conditional Grant (Non-Wage) | N/A | 8,833 | 2,645 |
| LCII: BUWESSWA Item: 263366 Sector | Conditional Grant (Wage) | | | 89,220 | 1,880 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|---|----------------|---------------------------|-------------------------|
| LCIII: WESSW | Α | LCIV: BUBULO | | 463,559 | 32,941 |
| Buwesswa Primary School | | Sector Conditional Grant (Wage) | N/A | 83,969 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Buwesswa | | Sector Conditional Grant (Non-Wage) | N/A | 5,251 | 1,880 |
| LG Function: Secon | dary Education | | | 241,604 | 26,191 |
| Lower Local Services | | | | 041 (04 | 06 101 |
| LCII: BUWESSWA | Capitation(USE)(LLS) | | | 241,604 241,604 | 26,191 26,191 |
| | Conditional Grant (Wage) | | | 241,004 | 20,171 |
| Buwesswa Secondar School | | Sector Conditional Grant (Wage) | N/A | 135,224 | 0 |
| Item: 263367 Sector | Conditional Grant (Non-Wage) | | | | |
| Buwesswa Seed SS | | Sector Conditional Grant (Non-Wage) | N/A | 106,380 | 26,191 |
| Sector: Water an | d Environment | | | 2,600 | 0 |
| LG Function: Rural | Water Supply and Sanitation | | | 2,600 | 0 |
| Capital Purchases | | | | | |
| Output: Spring prot | tection | | | 2,600 | 0 |
| LCII: BUWESSWA | 14 | | | 2,600 | 0 |
| Item: 312104 Other S Protection of spring | | Conditional transfer for Rural Water | N/A | 2,600 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------|------------------------------------|-------------------|----------------|---------------|---------------------------|
| LCIII: Not Spec | ified | LCIV: Not Specif | ĩed | 313,956 | 3,335,785 |
| Sector: Works an | nd Transport | | | 307,100 | 25,361 |
| LG Function: Distric | ct, Urban and Community Acce | ess Roads | | 307,100 | 25,361 |
| Lower Local Services | | | | | |
| | Access Road Maintenance (L | LS) | | 95,437 | 25,361 |
| LCII: Not Specified | | N | | 95,437 | 25,361 |
| | ers to other govt. units (Current) | | | 05 427 | 25.261 |
| Not Specified | | Not Specified | N/A | 95,437 | 25,361 |
| Output: Urban unpa | aved roads Maintenance (LLS) |) | | 211,663 | 0 |
| LCII: Not Specified | | | | 211,663 | 0 |
| | ers to other govt. units (Current) | | | | |
| Not Specified | | Not Specified | N/A | 211,663 | 0 |
| Sector: Educatio | n | | | 0 | 3,309,245 |
| LG Function: Pre-P | rimary and Primary Education | | | 0 | 2,847,043 |
| Lower Local Services | 5 | | | | |
| | hools Services UPE (LLS) | | | 0 | 2,847,043 |
| LCII: Not Specified | | | | 0 | 2,847,043 |
| | nditional grants (Current) | | | 0 | |
| Primary Salary | | Not Specified | N/A | 0 | 2,847,043 |
| LG Function: Secon | dary Education | | | 0 | 462,202 |
| Lower Local Services | | | | 0 | |
| LCII: Not Specified | Capitation(USE)(LLS) | | | 0 0 | 462,202 462,202 |
| | nditional grants (Current) | | | 0 | 402,202 |
| Secondarysalaries | inalitatina granis (cartein) | Not Specified | N/A | 0 | 462,202 |
| Sector: Health | | | | 6,855 | 1,179 |
| LG Function: Prima | urv Healthcare | | | 6,855 | 1,179 |
| Lower Local Services | • | | | | , |
| | hcare Services (HCIV-HCII-L | LLS) | | 6,855 | 1,179 |
| LCII: Not Specified | | | | 6,855 | 1,179 |
| | nditional grants (Current) | | | | |
| BUNAMBALE HC | III | Not Specified | N/A | 6,855 | 1,179 |

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Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

| Overall Receipts | |
|------------------------------------|----------------|
| Vote Function, Project and Program | LG Revenues |
| LG Revenue Data | Data In |
| Revenue Narrative | |
| Vote Function, Project and Program | Narrative |
| Overall Revenue Narrative | Data In |

Workplan Performance Reports

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

Workplan Revenues

| Depar | Department Workplan | |
|-------|--------------------------|---------|
| 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 |
| | | |

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Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

| Depa | 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 |