2016/17 Quarter 1

Structure of Quarterly Performance Report

<u> </u>
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
I hereby submit This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba 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, Namutumba District
Date: 3/19/2017
Date: 5/19/2017
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	422,985	62,293	15%
2a. Discretionary Government Transfers	2,341,142	585,286	25%
2b. Conditional Government Transfers	15,153,888	4,016,674	27%
2c. Other Government Transfers	192,832	28,810	15%
4. Donor Funding	300,118	54,952	18%
Total Revenues	18,410,966	4,748,014	26%

Overall Expenditure Performance

	Cumulative Releases	Cumulative Releases and Expenditure				
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,326,205	443,574	160,045	33%	12%	36%
2 Finance	451,175	103,247	55,806	23%	12%	54%
3 Statutory Bodies	569,264	107,441	87,022	19%	15%	81%
4 Production and Marketing	566,822	115,101	60,464	20%	11%	53%
5 Health	1,814,334	413,074	379,071	23%	21%	92%
6 Education	11,625,561	3,140,509	2,632,141	27%	23%	84%
7a Roads and Engineering	688,485	142,574	77,677	21%	11%	54%
7b Water	669,797	159,586	19,567	24%	3%	12%
8 Natural Resources	76,570	15,080	13,501	20%	18%	90%
9 Community Based Services	415,319	58,359	42,952	14%	10%	74%
10 Planning	119,751	26,072	15,253	22%	13%	59%
11 Internal Audit	87,683	19,870	15,281	23%	17%	77%
Grand Total	18,410,966	4,744,487	3,558,781	26%	19%	75%
Wage Rec't:	11,624,822	2,893,891	2,388,910	25%	21%	83%
Non Wage Rec't:	5,127,078	1,481,646	1,102,894	29%	22%	74%
Domestic Dev't	1,358,947	313,999	32,761	23%	2%	10%
Donor Dev't	300,118	54,952	34,216	18%	11%	62%

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

The cumulative revenue performance of Namutumba district by the end of Q1 FY 2016/17 was 26% of its total approved budget which was slightly above the target of 25%. The surplus of 1% was as a result of:- salary enhancement for all primary school teachers, over release of UPE and USE funds in the quarter. All the funds released to the district were disbursed to all departments. Out of the funds received, 50.4% of it was actually spent on wages, 23.2% on non-wage recurrent activities and 0.7% on development activities.

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	422,985	62,293	15%
Market/Gate Charges	11,000	2,900	26%
Business licences	16,500	3,432	21%
Locally Raised Revenues	233,293	31	0%
Application Fees	32,193	0	0%
Other Fees and Charges	60,000	7,726	13%
Local Service Tax	70,000	48,203	69%
2a. Discretionary Government Transfers	2,341,142	585,286	25%
Urban Unconditional Grant (Non-Wage)	90,675	22,669	25%
Urban Unconditional Grant (Wage)	123,054	30,764	25%
District Discretionary Development Equalization Grant	254,602	63,651	25%
Urban Discretionary Development Equalization Grant	44,434	11,109	25%
District Unconditional Grant (Wage)	1,165,310	291,327	25%
District Unconditional Grant (Non-Wage)	663,067	165,767	25%
2b. Conditional Government Transfers	15,153,888	4,016,674	27%
General Public Service Pension Arrears (Budgeting)	95,083	95,083	100%
Development Grant	815,370	203,842	25%
Gratuity for Local Governments	281,887	70,472	25%
Pension for Local Governments	220,083	55,021	25%
Sector Conditional Grant (Non-Wage)	3,378,658	1,001,554	30%
Sector Conditional Grant (Wage)	10,336,459	2,584,115	25%
Transitional Development Grant	26,348	6,587	25%
2c. Other Government Transfers	192,832	28,810	15%
PLE contribution	18,000	0	0%
Unspent balances – Conditional Grants		22,369	
Youth Livelihood Programme (YLP)	174,832	6,442	4%
4. Donor Funding	300,118	54,952	18%
ANI		26,731	
Gender Based Violence(GBV)	21,784	4,460	20%
Global Fund	100,000	12,385	12%
LOSS ON WINE (TC)	2,000	0	0%
NTD	36,500	0	0%
SDS (DMC)	6,548	0	0%
SDS(Health)	124,258	11,375	9%
SDS(CBS)	9,028	0	0%
Total Revenues	18,410,966	4,748,014	26%

(i) Cummulative Performance for Locally Raised Revenues

Low local revenue due to delayed award of contracts.

(ii) Cummulative Performance for Central Government Transfers

Low YLP release and low road fund release from the centre.

(iii) Cummulative Performance for Donor Funding

Most of the district development partners have not yet released any funds to the district.

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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	1,258,644	422,369	34%	314,661	422,369	134%
General Public Service Pension Arrears (Budgeting)	95,083	95,083	100%	23,771	95,083	400%
Pension for Local Governments	220,083	55,021	25%	55,021	55,021	100%
Gratuity for Local Governments	281,887	70,472	25%	70,472	70,472	100%
Locally Raised Revenues	36,470	5,426	15%	9,117	5,426	60%
Multi-Sectoral Transfers to LLGs	240,249	60,659	25%	60,062	60,659	101%
District Unconditional Grant (Non-Wage)	170,859	25,638	15%	42,715	25,638	60%
District Unconditional Grant (Wage)	214,013	110,070	51%	53,503	110,070	206%
Development Revenues	67,561	21,205	31%	19,140	21,205	111%
Locally Raised Revenues	7,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	47,842	18,025	38%	11,961	18,025	151%
District Discretionary Development Equalization Gran	12,719	3,180	25%	3,180	3,180	100%
Total Revenues	1,326,205	443,574	33%	333,801	443,574	133%
B: Overall Workplan Expenditures:	1,258,644	156,877	12%	317,549	156,877	49%
Recurrent Expenditure	268,027	109,391	41%	67,007	109,391	49% 163%
Wage Non Wage	990,617	47,486	5%	250,542	47,486	19%
Development Expenditure	67,561	3.168	5%	16,253	3,168	19%
Domestic Development	67,561	3,168	5%	16,253	3,168	19%
Donor Development	07,301	0	370	0	3,100	1970
Total Expenditure	1,326,205	160,045	12%	333,801	160,045	48%
•	1,520,205	100,043	12/0	333,001	100,043	40 / 0
C: Unspent Balances:						
Recurrent Balances		265,492	21%			
Development Balances		18,038	27%			
Domestic Development		18,038	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		283,530	21%			

For the period, the dept. received 33% of its total approved budget which was above cumulative target of 25%. The surplus of 8% was attributed to over allocation of unconditional (wage) and general public service pension arrears (budgeting) due to expected more employees and pensioners in the district. Out of the total funds realized, 24.7% of it was actually spent on wages, 10.5% on recurrent activities and 0.7% on dev't activities.

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

The unspent balances were for the ongoing activities which were delayed by late release of funds from the centre and delayed clearance from the ministry of public service to pay Gratuity and pension to pensioners.

(ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	65	76
%age of staff appraised	98	98
% age of staff whose salaries are paid by 28th of every month	95	99
%age of pensioners paid by 28th of every month	95	25
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	10	0
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (UShs '000)	1,326,205	160,045
Cost of Workplan (UShs '000):	1,326,205	160,045

³ capacity building session undertaken and 76% LG established posts filled. 98% staff appraised, 99% staff whose salaries are paid by 28th of every month, 25% pensioners paid by 28th of every month, LG capacity building policy and plan, 3 months salaries of staff in the district processed at MPS, Kampala.

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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	449,175	103,139	23%	112,294	103,139	92%
Locally Raised Revenues	35,292	5,083	14%	8,823	5,083	58%
Multi-Sectoral Transfers to LLGs	211,280	50,320	24%	52,820	50,320	95%
District Unconditional Grant (Non-Wage)	35,571	17,185	48%	8,893	17,185	193%
District Unconditional Grant (Wage)	167,032	30,551	18%	41,758	30,551	73%
Development Revenues	2,000	108	5%	500	108	22%
District Discretionary Development Equalization Gran	2,000	108	5%	500	108	22%
Total Revenues	451,175	103,247	23%	112,794	103,247	92%
Recurrent Expenditure	449,175	55,806	12%	112,294	55,806	50%
B: Overall Workplan Expenditures:						
Wage	242,016	38,008	16%	60,504	38,008	63%
Non Wage	207,159	17,798	9%	51,790	17,798	34%
Development Expenditure	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	451,175	55,806	12%	112,794	55,806	49%
C: Unspent Balances:						
Recurrent Balances		47,332	11%			
Development Balances		108	5%			
Domestic Development		108	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,440	11%			

For the period, the dept. of Finance received 23% of its total budget which was below cummulative target of 25%. The deficit of 2% was attributed to low allocation of local revenue and DDEG to the department. Out of the total funds realized, 45.3% of it was actually spent on wages and 17.2% on non-wage recurrent activities. However, the budget desk over allocated district unconditional grant non -wage due to many activities implemented in the dept.

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

Late release of funds from the centre.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	.G)	
Date for submitting the Annual Performance Report	30/07/2017	30/07/2017
Value of LG service tax collection	55000000	13750000
Date of Approval of the Annual Workplan to the Council	31/05/2017	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	30/04/2017	30/04/2017
Date for submitting annual LG final accounts to Auditor General	31/07/2016	31/07/2016
Function Cost (UShs '000) Cost of Workplan (UShs '000):	451,175 451,175	55,806 55,806

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Workplan 2: Finance

3 months salaries paid to finance staff. 1 quarterly staff meetings held at the office. 1 annual local final account submitted to OAG. 1 submission of financial statements made to OAG and accountant general's office, Kampala. 1 quarterly monitoring and mentorship of lower local government especially accounts staff

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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	569,264	107,441	19%	142,316	107,441	75%
Locally Raised Revenues	28,085	7,021	25%	7,021	7,021	100%
Multi-Sectoral Transfers to LLGs	168,961	27,557	16%	42,240	27,557	65%
District Unconditional Grant (Non-Wage)	189,719	50,020	26%	47,430	50,020	105%
District Unconditional Grant (Wage)	182,498	22,843	13%	45,625	22,843	50%
Total Revenues	569,264	107,441	19%	142,316	107,441	75%
B: Overall Workplan Expenditures: Recurrent Expenditure	569,264	87,022	15%	142,316	87,022	61%
	560 264	97.022	150/	1/12 216	97.022	610/
Wage	218,706	23,959	11%	54,677	23,959	44%
Non Wage	350,557	63,063	18%	87,639	63,063	72%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	569,264	87,022	15%	142,316	87,022	61%
C: Unspent Balances:						
Recurrent Balances		20,419	4%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,419	4%			

For the period July - September 2016/17, the department of statutory bodies received 19% of its total approved budget which was below cummulative target of 25%. The deficit of 6% was attributed to low allocation of revenue to LLGs and inadequate staffing in the department . The multi-sectorial transfer to LLGs shared 25.6% of the total receipts while the district 74.4%. Out of the total funds realized, 22.3% of it was actually spent on wages and 58.7% on non-wage recurrent activities.

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

The unspent balance was for the ongoing council activities due to late release of funds from the centre.

(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	8	0
No. of Land board meetings	6	0
No.of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	8	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	569,264 569,264	87,022 87,022

1 LG PAC report discussed by the council. 1 district PAC committee sworn in at the district headquarters. 2 sets of

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Workplan 3: Statutory Bodies

minutes of council with relevant resolutions. 1 JARD meeting attended in Masaka.

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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	525,750	106,161	20%	131,438	106,161	81%
Sector Conditional Grant (Wage)	305,471	76,368	25%	76,368	76,368	100%
Sector Conditional Grant (Non-Wage)	40,515	10,129	25%	10,129	10,129	100%
Locally Raised Revenues	2,494	0	0%	624	0	0%
Multi-Sectoral Transfers to LLGs	1,171	250	21%	293	250	85%
District Unconditional Grant (Non-Wage)	0	587		0	587	
District Unconditional Grant (Wage)	176,099	18,827	11%	44,025	18,827	43%
Development Revenues	41,072	8,940	22%	10,268	8,940	87%
Development Grant	35,761	8,940	25%	8,940	8,940	100%
Multi-Sectoral Transfers to LLGs	5,311	0	0%	1,328	0	0%
Total Revenues	566,822	115,101	20%	141,706	115,101	81%
B: Overall Workplan Expenditures: Recurrent Expenditure	525,750	60,464	12%	131.438	60.464	46%
Recurrent Expenditure	525,750	60,464	12%	131,438	60,464	46%
Wage	481,569	57,179	12%	120,392	57,179	47%
Non Wage	44,181	3,285	7%	11,045	3,285	30%
Development Expenditure	41,072	0	0%	10,268	0	0%
Domestic Development	41,072	0	0%	10,268	0	0%
Donor Development	0	0		0	0	
Total Expenditure	566,822	60,464	11%	141,706	60,464	43%
C: Unspent Balances:						
Recurrent Balances		45,697	9%			
Development Balances	-	8,940	22%			
Domestic Development		8,940	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,637	10%			

For the period July - September 2016/17, the department of Production and marketing received 20% of its total approved budget. The deficit of 5% was attributed to no allocation of local revenue to the dept. by the budget desk and low staffing in the department. The multi-sectorial transfer to LLGs shared 0.2% of the total receipts while the district 99.8%. Out of the total funds realized, 49.7% of it was actually spent on wages and 2.9% on non-wage recurrent activities.

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

The unspent balances in the department were for the ongoing activities which were delayed due to limited staffing and late release of funds from the centre.

(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)	305,471	36,195
Function: 0182 District Production Services		

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Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	2000	0
No. of livestock by type undertaken in the slaughter slabs	12000	3500
No. of fish ponds construsted and maintained	2	0
No. of fish ponds stocked	26	0
Quantity of fish harvested	10000	2800
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	28	0
No. of tsetse traps deployed and maintained	200	0
Function Cost (UShs '000)	249,197	23,504
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	40	15
No of businesses issued with trade licenses	40	11
No of cooperative groups supervised	5	1
No. of cooperative groups mobilised for registration	5	1
No. of cooperatives assisted in registration	26	6
A report on the nature of value addition support existing and needed	no	no
Function Cost (UShs '000)	12,155	765
Cost of Workplan (UShs '000):	566,822	60,464

1250 livestock vaccinated; 6741 livestock by type undertaken in the slaughter slabs;3fish ponds constructed and maintained;13 fish ponds stocked;5100 fish harvested;2 anti vermin operations executed quarterly; 14 parishes receiving anti-vermin services;125 tsetse traps deployed and maintained;2 awareness radio shows participated in; 2 trade sensitisation meetings organised at the district/Municipal Council.20 businesses inspected for compliance to the law; 20 businesses issued with trade licenses;3 cooperative groups supervised;3 cooperative groups mobilised for registration;13cooperatives assisted in registration

A report on the nature of value addition support existing and needed

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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	1,459,193	362,582	25%	364,755	362,582	99%
Sector Conditional Grant (Wage)	1,198,616	299,654	25%	299,654	299,654	100%
Sector Conditional Grant (Non-Wage)	243,511	58,950	24%	60,878	58,950	97%
Locally Raised Revenues	6,134	0	0%	1,534	0	0%
Multi-Sectoral Transfers to LLGs	171	0	0%	0	0	
District Unconditional Grant (Non-Wage)	10,760	3,978	37%	2,690	3,978	148%
Development Revenues	355,141	50,492	14%	88,785	50,492	57%
Donor Funding	262,758	50,492	19%	65,690	50,492	77%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	28,882	0	0%	7,221	0	0%
District Discretionary Development Equalization Gran	58,500	0	0%	14,625	0	0%
Total Revenues	1,814,334	413,074	23%	453,541	413,074	91%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,459,193	349,315	24%	364,756	349,315	96%
Wage	1,198,616	287,717	24%	299,654	287,717	96%
Non Wage	260,577	61,598	24%	65,102	61,598	95%
Development Expenditure	355,141	29,756	8%	88,785	29,756	34%
Domestic Development	92,382	0	0%	23,095	0	0%
Donor Development	262,758	29,756	11%	65,690	29,756	45%
Total Expenditure	1,814,334	379,071	21%	453,541	379,071	84%
C: Unspent Balances:						
Recurrent Balances		13,267	1%			
Development Balances		20,736	6%			
Domestic Development		0	0%			
Domestic Development						
Donor Development		20,736	8%			

For the period, the dept. of health received 23% of its total approved budget. The deficit of 2% was attributed to no allocation of local revenue and multi-sectorial transfers to the department. Out of the total funds realized, 69.7% of it was actually spent on wages, 14.9% on recurrent activities and 7.2% on development projects. The DUCG non-wage performed more than 100% due to emergency for the distribution of drugs in the health units.

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

The unspent balances in the department were for the ongoing activities of mass immunization and development projects under procurement process and also delayed due to late release of funds from the centre.

(ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	25000000	
Value of health supplies and medicines delivered to health facilities by NMS	100000000	25000000	
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6	
Number of outpatients that visited the NGO Basic health facilities	15000	3870	
Number of inpatients that visited the NGO Basic health facilities	5000	1350	
No. and proportion of deliveries conducted in the NGO Basic health facilities	20	34	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	650	
Number of trained health workers in health centers	188	191	
No of trained health related training sessions held.	8	2	
Number of outpatients that visited the Govt. health facilities.	90000	34560	
Number of inpatients that visited the Govt. health facilities.	50000	15600	
No and proportion of deliveries conducted in the Govt. health facilities	40	58	
% age of approved posts filled with qualified health workers	66	78	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	
No of children immunized with Pentavalent vaccine	4000	1500	
No of new standard pit latrines constructed in a village	1	0	
No of staff houses constructed	3	0	
Function Cost (UShs '000) Function: 0882 District Hospital Services	282,026	57,350	
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	0	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,532,308 1,814,334	<i>321,721</i> 379,071	

Assorted essential medicines & health supplies delivered to health facilities by NMS, 1350 inpatients & 3870 outpatients visited GO health facilities, 1035 children immunized with PV, 99% of villages with VHTs, 78% approved posts filled with qualified health workers, 58% of the deliveries conducted in health units, 15600 inpatients & 34560 outpatients visited govt health units and 34% of deliveries conducted in NGO health facilities.

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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	11,388,107	3,049,625	27%	2,847,027	3,049,625	107%
Sector Conditional Grant (Wage)	8,832,372	2,208,093	25%	2,208,093	2,208,093	100%
Sector Conditional Grant (Non-Wage)	2,469,467	818,734	33%	617,367	818,734	133%
Locally Raised Revenues	6,134	4,292	70%	1,534	4,292	280%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
District Unconditional Grant (Non-Wage)	10,175	3,840	38%	2,544	3,840	151%
District Unconditional Grant (Wage)	51,958	14,666	28%	12,989	14,666	113%
Development Revenues	237,454	90,884	38%	59,364	90,884	153%
Development Grant	237,454	59,364	25%	59,364	59,364	100%
Unspent balances – Conditional Grants		22,369		0	22,369	
District Discretionary Development Equalization Gran	0	9,152		0	9,152	
Total Revenues	11,625,561	3,140,509	27%	2,906,390	3,140,509	108%
B: Overall Workplan Expenditures: Recurrent Expenditure	11,388,107	2,614,814	23%	2,847,026	2,614,814	92%
Wage	8,884,330	1,787,948	20%	2,221,083	1,787,948	80%
Non Wage	2,503,777	826,866	33%	625,944	826,866	132%
Development Expenditure	237,454	17,327	7%	59,364	17,327	29%
Domestic Development	237,454	17,327	7%	59,364	17,327	29%
Donor Development	0	0		0	0	
Total Expenditure	11,625,561	2,632,141	23%	2,906,390	2,632,141	91%
C: Unspent Balances:						
Recurrent Balances		434,811	4%			
Development Balances		73,557	31%			
Domestic Development		73,557	31%			
Donor Development		0				

For the period, the Education dept. received 20% of its total budget which was below cumulative target of 27%. The surplus of 2% was attributed to over release of UPE, USE, LR, DUCG Non-wage and wage to the dept. because of sports activities, salary increment and preparation of PLE activities. Out of the total funds realized, 56.9% of it was actually spent on wages, 26.3% on recurrent activities and 0.6% on dev't activities.

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

The unspent balances were for wages due to inadequate staffing; ongoing activities due to delayed release of funds from the Centre.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	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	1253	1253
No. of qualified primary teachers	1253	1254
No. of pupils enrolled in UPE	68242	69243
No. of student drop-outs	240	56
No. of Students passing in grade one	180	0
No. of pupils sitting PLE	4500	0
No. of classrooms constructed in UPE	0	1
No. of latrine stances constructed	40	0
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	874,886	213,285
Function: 0782 Secondary Education		
No. of students enrolled in USE	10200	10203
No. of teaching and non teaching staff paid		135
Function Cost (UShs '000)	1,697,836	564,776
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	10	5
No. of students in tertiary education	200	134
Function Cost (UShs '000)	447,758	52,028
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	109	109
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000) Function: 0785 Special Needs Education	8,605,081	1,802,051
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 11,625,561	0 2,632,141

1253 primary school teachers paid 3 months salaries, 69243 pupils enrolled in UPE, 56 students dropped out, 135 teaching and non-teaching secondary staff paid, 10203 students enrolled in USE, 109 p/s and 16 secondary schools inspected in the quarter and 1 inspection report provided to council.

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(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:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	588,298	105,306	18%	147,074	105,306	72%
Sector Conditional Grant (Non-Wage)	540,829	92,658	17%	135,207	92,658	69%
District Unconditional Grant (Non-Wage)	864	203	23%	216	203	94%
District Unconditional Grant (Wage)	46,605	12,445	27%	11,651	12,445	107%
Development Revenues	100,187	37,268	37%	25,047	37,268	149%
Multi-Sectoral Transfers to LLGs	100,187	37,268	37%	25,047	37,268	149%
Total Revenues	688,485	142,574	21%	172,121	142,574	83%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage	588,298 46,605	77,677	13%	147,074	77,677	53% 107%
Wage	46.605	12.445	27%	11,651	12,445	107%
Non Wage	541,693	65,232	12%	135,423	65,232	48%
Development Expenditure	100,187	0	0%	25,047	0	0%
Domestic Development	100,187	0	0%	25,047	0	0%
Donor Development	0	0		0	0	
Total Expenditure	688,485	77,677	11%	172,121	77,677	45%
C: Unspent Balances:						
Recurrent Balances		27,629	5%			
Development Balances		37,268	37%			
Domestic Development		37,268	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,897	9%			

For the period, the Roads and Engineering dept. received 21% of its total approved budget which was below cummulative target of 25%. The deficit of 4% was attributed to low release of road fund from the Centre. Out of the total funds realized, 8.7% of it was actually spent on wages and 45.8% on recurrent activities. However, the multi-sectorial transfers to LLGs were more than 100% be'se of over release of road funds for TC.

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

The unspent balances were for the ongoing activities in the department which were delayed due to late release of funds from the centre.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	12	0
Length in Km of Urban unpaved roads routinely maintained	20	5
Length in Km of Urban unpaved roads periodically maintained	6	2
Length in Km of District roads routinely maintained	264	264
Length in Km of District roads periodically maintained	14	4
Function Cost (UShs '000) Function: 0482 District Engineering Services	688,485	77,677
Function Cost (UShs '000)	0	0

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0483 Municipal Services		
Function Cost (UShs 'C	000) 0	0
Cost of Workplan (US	hs '000): 688,485	77,677

1 recruitment exercise of road gangs conducted at district headquarters. 3 months' salary paid to staff in the office. 1 district road committee meeting held at district headquarters. 5 Length in km of Town Council raods routinely maintained. 2 Length in km of Urban unpaved roads periodically maintained. 264 km of District roads routinely maintained.4 Km of District roads periodically maintained.

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	77,469	18,547	24%	19,367	18,547	96%
Sector Conditional Grant (Non-Wage)	35,802	8,951	25%	8,951	8,951	100%
Locally Raised Revenues	7,250	0	0%	1,812	0	0%
District Unconditional Grant (Non-Wage)	5,855	3,086	53%	1,464	3,086	211%
District Unconditional Grant (Wage)	28,562	6,511	23%	7,141	6,511	91%
Development Revenues	592,328	141,039	24%	141,039	141,039	100%
Development Grant	542,154	135,539	25%	135,539	135,539	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	17,000	0	0%	0	0	
District Discretionary Development Equalization Gran	11,174	0	0%	0	0	
Total Revenues	669,797	159,586	24%	160,406	159,586	99%
B: Overall Workplan Expenditures: Recurrent Expenditure	77.469	12.468	16%	19.367	12.468	64%
Recurrent Expenditure	77,469	12,468	16%	19,367	12,468	64%
Wage	28,562	6,511	23%	7,141	6,511	91%
Non Wage	48,907	5,957	12%	12,227	5,957	49%
Development Expenditure	592,328	7,099	1%	141,038	7,099	5%
Domestic Development	592,328	7,099	1%	141,038	7,099	5%
Donor Development	0	0		0	0	
Total Expenditure	669,797	19,567	3%	160,406	19,567	12%
C: Unspent Balances:						
Recurrent Balances		6,079	8%			
Development Balances		133,940	23%			
Domestic Development		133,940	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		140,019	21%			

For the period, the water dept. received 24% of its total approved budget which was below target of 25%. The deficit of 1% was due to poor collection of LR by the district & no allocation of DDEG by the budget desk. Out of the total funds realized, 4.1% of it was actually spent on wages, 3.7% on recurrent activities and 4.4% on dev't activities . However, the DUCG non-wage performed more than 100% be'se of over allocation by the budget desk for implementation of many activities in the dept.

Reasons that led to the department to remain with unspent balances in section C above late release of funds from the centre.

(ii) Highlights of Physical Performance

Approved Budget and Planned outputs	Cumulative Expenditure and Performance
2 miliou outputs	
	**

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 deep boreholes drilled (hand pump, motorised)	18	0
No. of deep boreholes rehabilitated	25	0
No. of supervision visits during and after construction	18	0
No. of water points tested for quality	72	5
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	72	5
No. of water points rehabilitated	45	0
% of rural water point sources functional (Gravity Flow Scheme)	85	0
% of rural water point sources functional (Shallow Wells)	85	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	18	6
No. of Water User Committee members trained	126	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1
Function Cost (UShs '000)	669,797	19,567
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	669,797	19,567

72km of district roads routinely maintained, 37 km of district roads periodically maintained.

3 months salaries paid to staff in water department. 1 training on water quality and analysis held at district. 5 water points tested for quality. 1 District Water and sanitation coordination committee meetings held at district. 1 Mandatory public notices displayed with financial information. 1 water and sanitation promotional events undertaken in the district. 6 water user committees formed at sites of old 4 boreholes. 20 water user committee members trained in the district. 1 1 district advocacy meeting for Q1 fy 16/17 conducted in the district. Baseline surveys to assess current situation conducted. Home improvement using Community Led Total Sanitation (CLTS) achieved. Sanitation week recognized.

Review and planning meetings with the TSU 4 held.

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	76,570	15,080	20%	19,143	15,080	79%
Sector Conditional Grant (Non-Wage)	6,379	1,595	25%	1,595	1,595	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	14,129	0	0%	3,532	0	0%
District Unconditional Grant (Non-Wage)	3,360	791	24%	840	791	94%
District Unconditional Grant (Wage)	48,703	12,694	26%	12,176	12,694	104%
Total Revenues	76,570	15,080	20%	19,143	15,080	79%
Recurrent Expenditure Wage Non Wage	76,570 62,832 13,738	13,501 12,694 807	18% 20% 6%	19,142 15,708 3,435	13,501 12,694 807	71% 81% 23%
Development Expenditure	13,/38	0	0%	3,433	0	25%
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	76,570	13,501	18%	19,142	13,501	71%
C: Unspent Balances:						
Recurrent Balances		1,579	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,579	2%			

For the period July -September of FY 2016/17, the Natural Resources department received 24% of its total approved budget which was below cummulative target of 25%. The deficit of 1% was attributed to no allocation of local revenue by the budget desk to the dept. The multi-sectorial transfer to LLGs shared 19% of the total receipts while the district 81%. Out of the total funds realized, 87.2% of it was actually spent on wages and 4.3% on non-wage recurrent activities.

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

Late release of funds from the centre.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	2	10
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	10	0
Function Cost (UShs '000)	76,570	13,501

2016/17 Quarter 1

Workplan 8: Natural Resources

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	76,570	13,501

3 months salaries paid to staff in the office. 1 water shed mgt committee formulated in Naigombwa wetland system in Nsinze Subcounty. 1 wetland action plans and regulations developed. 10 community women and men trained in ENR monitoring in Ivukula and Kibale Subcounty. 1 monitoring and compliance surveys undertaken in Naigombwa wetland system sections in Nsinze; Kibale and Ivukula.

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	180,753	42,594	24%	45,189	42,594	94%
Sector Conditional Grant (Non-Wage)	42,154	10,539	25%	10,539	10,539	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	39,688	2,554	6%	9,922	2,554	26%
District Unconditional Grant (Non-Wage)	2,620	617	24%	655	617	94%
District Unconditional Grant (Wage)	91,290	28,884	32%	22,823	28,884	127%
Development Revenues	234,566	15,765	7%	58,642	15,765	27%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	30,812	4,460	14%	7,703	4,460	58%
Other Transfers from Central Government	7,440	6,442	87%	1,860	6,442	346%
Multi-Sectoral Transfers to LLGs	191,376	3,777	2%	47,844	3,777	8%
District Discretionary Development Equalization Gran	591	0	0%	148	0	0%
Total Revenues	415,319	58,359	14%	103,830	58,359	56%
B: Overall Workplan Expenditures: Recurrent Expenditure	180.753	36.302	20%	45.749	36,302	79%
Wage	100,873	30,688	30%	25,218	30,688	122%
Non Wage	79,880	5,614	7%	20,531	5,614	27%
Development Expenditure	234,566	6,650	3%	58,081	6,650	11%
Domestic Development	203,754	2,190	1%	50,378	2,190	4%
Donor Development	30,812	4,460	14%	7,703	4,460	58%
Total Expenditure	415,319	42,952	10%	103,830	42,952	41%
C: Unspent Balances:						
Recurrent Balances		6,291	3%			
Development Balances		9,115	4%			
Domestic Development		9,115	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,406	4%			

For the period, the community based dept. received 14% of its total approved budget which was below target of 25%. The deficit of 11% was attributed to no allocation from LR & DDEG.Out of the total funds realized, 52.6% of it was actually spent on wages, 9.6% on recurrent activities &3.8% on dev't activities. The DUCG wage performed more than 100% b'se of more staff in the dept. accessed payroll& also OGT was more than 100% be'se of over release of YLP funds in the dept.for the qtr.

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

The unspent balances are for the ongoing activities which were delayed by late release of fundsfrom the centre.

(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	20	5
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1500	0
No. of Youth councils supported	4	1
No. of women councils supported	4	1
Function Cost (UShs '000)	415,319	42,952
Cost of Workplan (UShs '000):	415,319	42,952

³ months salaries paid to 12 community workers in the district.

Assorted GBV activities implemented in the district. 1 Youth council supported at the district. 1 quarterly extending PWD special grants to 8 PWD groups in the district

¹ quarterly support supervision of LLGs community activities conducted in the district.

¹ quarterly PWD special grant coordination committee at the district.1 quarterly monitoring and supervision of PWD projects in the district.

¹ quarterly executive and council PWD meetings conducted at district level.

2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	94,996	22,822	24%	23,749	22,822	96%
Locally Raised Revenues	16,630	0	0%	4,158	0	0%
District Unconditional Grant (Non-Wage)	34,234	12,910	38%	8,559	12,910	151%
District Unconditional Grant (Wage)	44,131	9,912	22%	11,033	9,912	90%
Development Revenues	24,755	3,250	13%	6,189	3,250	53%
Donor Funding	6,548	0	0%	1,637	0	0%
District Discretionary Development Equalization Gran	18,207	3,250	18%	4,552	3,250	71%
Total Revenues	119,751	26,072	22%	29,938	26,072	87%
B: Overall Workplan Expenditures: Recurrent Expenditure	94,996	12,276	13%	23,749	12,276	52%
Recurrent Expenditure	94,996	12,276	13%	23,749	12,276	52%
Wage	44,131	9,912	22%	11,033	9,912	90%
Non Wage	50,864	2,364	5%	12,716	2,364	19%
Development Expenditure	24,755	2,977	12%	6,189	2,977	48%
Domestic Development	18,207	2,977	16%	4,552	2,977	65%
Donor Development	6,548	0	0%	1,637	0	0%
Total Expenditure	119,751	15,253	13%	29,938	15,253	51%
C: Unspent Balances:						
Recurrent Balances		10,546	11%			
Development Balances		273	1%			
Domestic Development		273	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,819	9%			

For the period July -September of FY 2016/17, the planning dept. received 23% of its total approved budget which was below cummulative target of 25%. The deficit of 2% was due to low collection of LR in the district and no allocation of donor funds to the dept. Out of the total funds realized, 38% of it was actually spent on wages, 9% on recurrent activities and 11% on dev't activities. The DUCG non-wage performed more than 100% due to many budgeting activities in the district.

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

The unspent balances was for the ongoing activities in the department like BFP conference, monitoring of projects etc. which were delayed by the late release of funds from the centre.

(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	3	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	119,751	15,253
Cost of Workplan (UShs '000):	119,751	15,253

3 qualified staff in the unit, 3 sets of DTPC minutes meetings. 1 sets of council minutes meetings with relevant resolutions. 1 Quarterly progress report Q4 FY 2015/16(performance form B) and final performance contract form B

2016/17 Quarter 1

Workplan 10: Planning

Fy 2015/16 submitted to MFPED, Kampala. Assorted BOQs for DDEG projects prepared and assessed in the district. 1 monitoring/support supervision reports produced and discussed and number of resolutions implemented.

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	83,683	19,870	24%	20,921	19,870	95%
Locally Raised Revenues	12,269	0	0%	3,067	0	0%
Multi-Sectoral Transfers to LLGs	19,758	3,939	20%	4,939	3,939	80%
District Unconditional Grant (Non-Wage)	14,859	6,412	43%	3,715	6,412	173%
District Unconditional Grant (Wage)	36,797	9,519	26%	9,199	9,519	103%
Development Revenues	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Gran	4,000	0	0%	1,000	0	0%
Total Revenues	87,683	19,870	23%	21,921	19,870	91%
Recurrent Expenditure Wage	83,683 48,555	15,281 12,458	18% 26%	20,921 12,139	15,281 12,458	73% 103%
Recurrent Expenditure	83,683	15,281	18%	20,921	15,281	73%
	- ,	1		The state of the s	,	
Non Wage	35,128 4.000	2,823	8% 0%	8,782	2,823	32% 0%
Development Expenditure Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	4,000	0	0%	1,000	0	0%
Total Expenditure	87,683	15,281	17%	21,921	15,281	70%
C: Unspent Balances:	07,000	13,201	1770	21,721	13,201	7070
Recurrent Balances		4,589	5%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,589	5%			

For the period July - September FY 2016/17, the department received 23 % of its annual budget and o/w 20% was multisectoral transfers to LLGs, 32% district unconditional grant non wage and 48% District unconditional wage. Out of the funds received, 63% was actually spent on wages and 14% non wage recurrent activities. The outturn was more than 100% because more funds were allocated for special audit in schools.

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

Late release of funds from the centre caused the unspent balances in the department. The unspent balances was for the ongoing activities in the department.

(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	4	1
Date of submitting Quaterly Internal Audit Reports	31/10/2016	28/10/2016
Function Cost (UShs '000)	87,683	15,281
Cost of Workplan (UShs '000):	87.683	15.281

1 quarterly department internal audits conducted. 1 quarterly internal audit reports submitted to CAO's office. 1 quarterly auditing of 6 sub-counties' accounts at sub-counties conducted.

1 quarterly auditing of USE capitation grant in 16secondary schools conducted.

2016/17 Quarter 1

office operations and expenses met.

Workplan	Performance	in	Quarter
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UShs Thousand

Key performance indicators and budget items Planned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure for the Quarter (Description and Location)
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Salaries to all staff paid

1a. Administration

Function:	District	and	Urhan	Adn	inict	ration
r uncuon.	District	unu	Ulvan	Aun	uuusu	uuvu

1. Higher LG Services

Non Standard Outputs:

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regul	office operations and expenses met. 3 months salaries paid to staff in the dept.
General Staff Salaries		96,863
Contract Staff Salaries (Incl. Casuals, Temporary)		440
Allowances		1,259
Welfare and Entertainment		1,000
Cleaning and Sanitation		300
Travel inland		3,910
Travel abroad		13,050
Fuel, Lubricants and Oils		6,800
Maintenance - Vehicles		4,603
Wage Rec't:	53,503	96,863
Non Wage Rec't:	164,946	31,362
Domestic Dev't:		
Donor Dev't:		
Total	218,449	128,225

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (staff whose salaries are paid by 28th of every month)	99 (staff whose salaries are paid by 28th of every month)	
% age of staff appraised	98 (staff appraised)	98 (staff appraised)	
% age of LG establish posts filled	65 (lg established posts filled)	76 (lg established posts filled)	
%age of pensioners paid by 28th of every month	95 (pensioners paid by 28th of every month)	25 (pensioners paid by 28th of every month)	
Non Standard Outputs:	office operations and expenses met.	office operations and expenses met.	
Travel inland		1,000	
Wage Rec't:			
Non Wage Rec't:	1,000	1,000	
Domestic Dev't:			
Donor Dev't:			
Total	1,000	1,000	

Vorkplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
la. Administration			
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	3 (capacity building sessions under taken)	3 (capacity building sessions under taken)	
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan)	yes (LG capacity building policy and plan)	
Non Standard Outputs:	Not planned for	Human Resource Office supported in pursuing PGDHRM Physical Planner attached to Jinja Office	
Workshops and Seminars		488	
•			
Staff Training		2,680	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	2,680	3,168	
Donor Dev't:			
Total	2,680	3,168	
Non Standard Outputs:	1 quarterly supervision visits to subcounties conducted in the district.	1 quarterly supervision visits to subcounties conducted in the district.	
Travel inland		368	
Wage Rec't:			
Non Wage Rec't:	7,739	368	
Domestic Dev't:	500	0	
Donor Dev't:			
Total	8,239	368	
Output: Public Information Dissemina	tion		
Non Standard Outputs:	website development and internet services carried out at the district	Not implemented	
Wage Rec't:			
Non Wage Rec't:	1,000	0	
Domestic Dev't:			
Donor Dev't:			
Total	1,000	0	
Output: Office Support services			
Non Standard Outputs:	office of management supported	office of management supported	

Workplan Performance in Quarter		UShs Thousand	d
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for th Quarter (Description and Location)	ie
a. Administration			
Fravel inland			110
Wage Rec't:			
Non Wage Rec't:	19,2	98	110
Domestic Dev't:			
Donor Dev't:			
Total	19,2	98	110
Output: Assets and Facilities Managen	nent		
No. of monitoring reports generated	1 (quarterly monitoring reports generated.)	0 (Not implemented)	
No. of monitoring visits conducted	1 (quarterly monitoring visits conducted in the district.)	0 (Not implemented)	
Non Standard Outputs:	N/A	N/A	
Wage Rec't:			
Non Wage Rec't:	2,50	00	(
Domestic Dev't:			
Donor Dev't:			
Total	2,50	00	0
Output: Payroll and Human Resource Non Standard Outputs:	3 months salaries of staff in the district processed at MPS, Kampala.	3 months salaries of staff in the district processed at MPS, Kampala.	
	Office operations and expenses met.	Office operations and expenses met.	
Travel inland			3,095
Wage Rec't:			
Non Wage Rec't:	5,00	00	3,095
Domestic Dev't:			
Donor Dev't:			
Total	5,00	00	3,095
Output: Records Management Services	s		
%age of staff trained in Records Management	3 (staff trained in records management at the district and s/cs.)	0 (Not implemented)	
Non Standard Outputs:	Office operations and expenses met.	Not implemented	
Wage Rec't:			
Non Wage Rec't:	50	00	C
Domestic Dev't:			

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)
a. Administration		
Total	500	
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	1 (Full computer set procured for the office.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,000	
Donor Dev't:		
Total	4,000	
	quired by the sector on quarterly	Performance
2. Finance		
Function: Financial Management and A	Accountability(LG)	
1. Higher LG Services Output: LG Financial Management ser	rvices	
Date for submitting the Annual Performance Report	(N/A)	30/07/2017 (N/A)
Non Standard Outputs:	3 months salaries paid to finance staff	3 months salaries paid to finance staff
	1 quarterly staff meetings held at the office	1 quarterly staff meetings held at the office
	Office operations and expenses met	Office operations and expenses met
	I	I
General Staff Salaries		21,70
Welfare and Entertainment		30
Telecommunications		5.
Travel inland		4,8
Fuel, Lubricants and Oils		2,6
Wage Rec't:	41,758	21,70

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
2. Finance			
Non Wage Rec't:	5,364	8,30	
Domestic Dev't:			
Donor Dev't:			
Total	47,122	30,00	
Output: Revenue Management and Colle	ection Services		
Value of Other Local Revenue Collections	0 (not planned)	0 (N/A)	
Value of Hotel Tax Collected	0 (not planned)	0 (N/A)	
Value of LG service tax collection	13750000 (LG service tax collected)	13750000 (LG service tax collected)	
Non Standard Outputs:	1 quarterly revenue mobilisation, collection and management in the district.	Not implemented	
Wage Rec't:			
Non Wage Rec't:	2,500		
Domestic Dev't:			
Donor Dev't:			
Total	2,500		
Output: Budgeting and Planning Service	es		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30/04/2017 (N/A)	
Date of Approval of the Annual Workplan to the Council	(N/A)	31/05/2017 (N/A)	
Non Standard Outputs:	Data and information collected from various sectors and departments, involvement of all stake holders in budgeting	Data and information collected from various sectors and departments, involvement of all stake holders in budgeting.	
Printing, Stationery, Photocopying and Binding		2,00	
Wage Rec't:			
Non Wage Rec't:	3,750	2,00	
Domestic Dev't:			
Donor Dev't:			
Total	3,750	2,00	
Output: LG Expenditure management S	ervices		
Non-Standard Outputs	Monthly Charling Assountshillting shooted	1 submission of final statements made to OAG	
Non Standard Outputs:	Monthly Checking Accountabilities checked	and accountant generals office, Kampala.	
	Filling of paymnet vouchers done daily		
	comparing expenditure with budget estmates is done daily		

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			
Travel inland		1,714	
Wage Rec't:			
Non Wage Rec't:	2,500	1,714	
Domestic Dev't:			
Donor Dev't:			
Total	2,500	1,714	
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	31/07/2016 (submitting annual LG final accounts to Auditor general)	31/07/2016 (submitting annual LG final account to Auditor general)	
Non Standard Outputs:	Executive summary drawn	1 annual seminar by ICPAU attended at	
	Appendices	Entebbe resort beach.	
	certificates of bank balances		
Workshops and Seminars		3,050	
Wage Rec't:			
Non Wage Rec't:	2,716	3,050	
Domestic Dev't:			
Donor Dev't:			
Total	2,716	3,050	
Output: Sector Management and Moni	toring		
Non Standard Outputs:	1 quarterly monitoring and mentership of lower local governemnt especially accounts staff	1 quarterly monitoring and mentership of lower local governemnt especially accounts staff	
	6 month review of finnacila managmnet of lower local governemnts		
Travel inland		2,728	
Wage Rec't:			
Non Wage Rec't:	886	2,728	
Domestic Dev't:	500	0	
Donor Dev't:			
Total	1,386	2,728	
Additional information red	quired by the sector on quarterly I	Performance	
3. Statutory Bodies			
Function: Local Statutory Bodies			
1. Higher LG Services			
Output: LG Council Adminstration ser	vices		

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Workplan Performance in Quarter

UShs Thousand

3. Statutory Bodies

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	1 trip abroad made by the district chairperson . Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/
General Staff Salaries		17,407
Allowances		21,200
Travel inland		3,684
Fuel, Lubricants and Oils		8,000
Maintenance - Vehicles		5,000
Wage Rec't:	45,625	17,407
Non Wage Rec't:	34,893	37,884
Domestic Dev't:		
Donor Dev't:		
Total	80,517	55,291

Output: LG procurement management services

Non Standard Outputs:	3 contracts committee meetings held and paid	office operations and expenses met.
	Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months	
	15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor G	
Allowances		575
Wage Rec't:		
Non Wage Rec't:	1,427	575
Domestic Dev't:		
Donor Dev't:		
Total	1,427	575

Workplan Performanc o	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)
3. Statutory Bodies		
Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted	office operations and expenses met.
	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allo	
Allowances		485
Books, Periodicals & Newspapers		598
Travel inland		1,558
Wage Rec't:		
Non Wage Rec't:	6,528	2,641
Domestic Dev't:		
Donor Dev't:		
Total	6,528	2,641
Output: LG Land management services	S	
No. of land applications (registration, renewal, lease extensions) cleared	2 (Land applications cleared)	0 (Not implemented)
No. of Land board meetings	$1 \ ({\bf quarterly} \ {\bf land} \ {\bf board} \ {\bf meeting} \ {\bf held} \ {\bf at} \ {\bf the} \ {\bf district} \\ {\bf head} {\bf quarters})$	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	1,939	0
Domestic Dev't:		
Donor Dev't:		
Total	1,939	0
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	1 (LG PAC reports discussed by council)
No.of Auditor Generals queries reviewed per LG	1 (auditor generals queries reviewed per LG)	1 (auditor generals queries reviewed per LG)
Non Standard Outputs:	N/A	1 district PAC committee sworn in at the district headquarters.
Allowances		2,835
Printing, Stationery, Photocopying and Binding		120
Wage Rec't:		
Non Wage Rec't:	2,664	2,955
Domestic Dev't:		

	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)
3. Statutory Bodies		
Donor Dev't:		
Total	2,664	2,95
Output: LG Political and executive over	rsight	
No of minutes of Council meetings with relevant resolutions	2 (sets of minutes of council with relevant resolutions.)	2 (sets of minutes of council with relevant resolutions.)
Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	1 JARD meeting attended in Masaka.
Travel inland		2,58
Wage Rec't:		
Non Wage Rec't:	5,000	2,58
Domestic Dev't:		
Donor Dev't:		
Total	5,000	2,58
	held at the district headquarters.	
Wage Rec't:		
Non Wage Rec't:	2,000	
Non Wage Rec't: Domestic Dev't:	2,000	
· ·	2,000	
Domestic Dev't:	2,000 2,000	
Domestic Dev't: Donor Dev't: Total Additional information rec	2,000 quired by the sector on quarterly	Performance
Domestic Dev't: Donor Dev't: Total Additional information rec A. Production and Mark Function: Agricultural Extension Service	2,000 quired by the sector on quarterly	Performance
Domestic Dev't: Donor Dev't: Total Additional information rec I. Production and Mark Function: Agricultural Extension Service I. Higher LG Services	2,000 quired by the sector on quarterly	Performance
Domestic Dev't: Donor Dev't: Total Additional information rec I. Production and Mark Function: Agricultural Extension Service I. Higher LG Services	2,000 quired by the sector on quarterly	Performance
Domestic Dev't: Donor Dev't: Total Additional information rec I. Production and Mark Function: Agricultural Extension Service I. Higher LG Services	2,000 quired by the sector on quarterly	Performance 3 months salaries paid to extension staff
Domestic Dev't: Donor Dev't: Total Additional information recommend of the production and Mark Function: Agricultural Extension Service I. Higher LG Services Output: Extension Worker Services Non Standard Outputs:	quired by the sector on quarterly seting	
Domestic Dev't: Donor Dev't: Total Additional information recommend of the production and Mark Function: Agricultural Extension Service I. Higher LG Services Output: Extension Worker Services Non Standard Outputs: General Staff Salaries	2,000 quired by the sector on quarterly seting es 3 months salaries paid to extension staff	3 months salaries paid to extension staff 36,19
Domestic Dev't: Donor Dev't: Total Additional information recommend of the second of	quired by the sector on quarterly seting	3 months salaries paid to extension staff
Domestic Dev't: Donor Dev't: Total Additional information recommend. A Production and Mark Function: Agricultural Extension Service I. Higher LG Services Output: Extension Worker Services Non Standard Outputs: General Staff Salaries	2,000 quired by the sector on quarterly seting es 3 months salaries paid to extension staff	3 months salaries paid to extension staff 36,19

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
. Production and Marke	ting	
Total	76,368	36,195
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management	Services	
Non Standard Outputs:	3 months salary paid to staff of production office.	3 months salary paid to staff of production office
	1 Workplans to be developed 1 Reports written 1 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers ident	Office operations and expenses met.
General Staff Salaries		20,984
Travel inland		1,270
Fuel, Lubricants and Oils		1,000
Wage Rec't:	44,025	20,984
Non Wage Rec't:	2,317	2,270
Domestic Dev't:		0
Donor Dev't:		
Total	46,341	23,254
Output: Crop disease control and market	ing	
No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Procurement of banana tissue culture plantlets resistant to Black Sigatoka disease and training on its control	not implemented
	Procure Kits to Conduct Field Trials on IR Maizeand training on striga control	
	Procure pheromone traps for control of mango fruit fly and	
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	5,940	0
Donor Dev't:		0
Total	6,940	0
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	3000 (livestock by type undertaken in the slaughter)	3500 (livestock by type undertaken in the slaughter)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)

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Workplan Performand	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)
4. Production and Mar	keting	
No. of livestock vaccinated	500 (Vaccination of dogs and cats in the district.)	0 (Not implemented)
Non Standard Outputs:	Surveillance and control of animal diseases Farmer mobilization and Vaccination of dogs and cats Farmer mobilization and Treatment of livestock against Nagana Supervision and Monitoring of veterinary activities	Not implemented
Wasa Dasite		
Wage Rec't:	1.500	0
Non Wage Rec't: Domestic Dev't:	1,500 3,000	0
Donor Dev't:	3,000	U
Total	4,500	0
Output: Fisheries regulation	4,500	
Quantity of fish harvested	2500 (fish harvested in the district.)	2800 (fish harvested in the district.)
No. of fish ponds stocked	6 (fish ponds stocked)	0 (Not implemented)
No. of fish ponds construsted and maintained	1 (fish pond to be construced and maintained in Ivukula s/c)	0 (Not implemented)
Non Standard Outputs:	Farmer training on aquaculture Water pumps	Not implemented
	Prevention of immature fish	
	22 fish farmers from all 7 LLGs trained, 110 ponds in all 7 LLGs inspected 10 Check points conducted in 4 major fish markets and 6 transport routes	
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	1,000	0
Output: Vermin control services		
No. of parishes receiving anti- vermin services	7 (Parishes receiving anti-vermin services in the district.)	0 (Not implemented)
Number of anti vermin operations executed quarterly	$\boldsymbol{1}$ (anti vermin operations executed quarterly in the district.)	e 0 (Not implemented)
Non Standard Outputs:	N/a	N/A
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
D D //		

Donor Dev't:

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)
4. Production and Mark	ceting	
Total	1,000	0
Output: Tsetse vector control and com	mercial insects farm promotion	
No. of tsetse traps deployed and maintained	50 (tsetse traps to be deployed and maintained in Bulange, Namutumba and Magada)	0 (Not implemented)
Non Standard Outputs:	n/a	N/A
Wage Rec't:		
Non Wage Rec't:	897	0
Domestic Dev't:		
Donor Dev't:		
Total	897	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Prom	otion Services	
No of businesses issued with trade licenses	10 (businesses issued with trade licenses)	11 (businesses issued with trade licenses)
No of businesses inspected for compliance to the law	10 (businesses inspected for compliance to the law.) 15 (businesses inspected for compliance)	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitisation meetings organised at the district.)	$1\ (\text{trade sensitisation meetings organised at the district.})$
No of awareness radio shows participated in	1 (quarterly awareness radio shows participated in	1 (quarterly awareness radio shows participated in)
Non Standard Outputs:	N/A	N/A
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	3,039	200
Domestic Dev't:		
Donor Dev't:		
Total	3,039	200
Output: Cooperatives Mobilisation and	Outreach Services	
No of cooperative groups supervised	1 (cooperative assisted in registration)	1 (cooperative assisted in registration)
No. of cooperative groups mobilised for registration	1 (cooperatives group mobilized for registration)	1 (cooperatives group mobilized for registration)
No. of cooperatives assisted in registration	6 (cooperative groups supervised)	6 (cooperative groups supervised)
Non Standard Outputs:	Mobilise different categories of people about SACCOS, auditing of SACCOS	1 mappig of registered co-operative societies conducted in the distrct.
Travel inland		565

2016/17 Quarter 1

Workplan	Performance i	in Quarter
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UShs Thousand

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

Wage Rec't:

Non Wage Rec't: 565

Domestic Dev't:
Donor Dev't:

Total 0 565

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare	
2. Lower Level Services	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (deliveries conducted in NGO hospital facilities)	34 (deliveries conducted in NGO hospital facilities)
Number of inpatients that visited the NGO Basic health facilities	1250 (inpatients that visited the NGO Basic health facilities)	1350 (inpatients that visited the NGO Basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Children immunised with pentavlent vaccine.)	650 (Children immunised with pentavlent vaccine.)
Number of outpatients that visited the NGO Basic health facilities	3750 (outpatients that visited the NGO hospital facilities)	${\bf 3870} \ (outpatients \ that \ visited \ the \ NGO \ hospital \\ facilities)$
Non Standard Outputs:	N/A	N/A

LG Conditional grants (Current)	7,711
Wase Rec't:	0

Total	21,504	7,711
Donor Dev't:	0	0
Domestic Dev't:	0	0
Non Wage Rec't:	21,504	7,711
wage nee i.		V

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

No of children immunized with Pentavalent vaccine	1000 (children immunised with Pentavalent vaccine)	1500 (children immunised with Pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% villages with functional VHTs)	99 (% villages with functional VHTs)
% age of approved posts filled with qualified health workers	$66\ (\%\ of\ approved\ posts\ filled\ with\ qualified\ health\ workers)$	78 (% of approved posts filled with qualified health workers)
No and proportion of deliveries conducted in the Govt. health facilities	40 (deliveries conducted in the Gov't facilities)	58 (deliveries conducted in the Gov't facilities)
Number of inpatients that visited the Goyt, health facilities.	12500 (inpatients that visited the Gov't health facilities)	15600 (inpatients that visited the Gov't health facilities)

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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	22500 (outpatients that visited the Gov't health facilities)	${\bf 34560} \ (outpatients \ that \ visited \ the \ Gov't \ health \\ facilities)$
No of trained health related training sessions held.	2 (trained health related training sessions held)	2 (trained health related training sessions held)
Number of trained health workers in health centers	188 (trained health workers in health centres)	191 (trained health workers in health centres)
Non Standard Outputs:	N/A	N/A
LG Conditional grants (Current)		49,639
Wage Rec't:		C
Non Wage Rec't:	25,864	49,639
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,864	49,639
Output: Standard Pit Latrine Construc	ction (LLS.)	
No of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)
No of new standard pit latrines constructed in a village	θ (2 stancestandard pit latrine constructed in a village at Kiranga HC II)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	
Donor Dev't:	2,230	C
Total	2,250	
Function: Health Management and Sup	ervision	
1. Higher LG Services		
Output: Healthcare Management Servi	ces	
Non Standard Outputs:	Pay slips delivered to Health workers.	3 months salaries paid to health workers in the district.
		1 SDS training conducted for 2 days at the district headquarters.
		Electricity bills for Q1 FY 201/17 paid at UMEME offices.
		Assorted ANI activities implemented in the district.
		Office o
General Staff Salaries		287,717
Workshops and Seminars		29,756

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 Ex Quarter (Description	
. Health			
Printing, Stationery, Photocopying and Binding			90
Electricity			10
Wage Rec't:	299,	554	287,71
Non Wage Rec't:	6,7	755	1,00
Domestic Dev't:			
Donor Dev't:	65,6	590	29,75
Total	372,	098	318,47
Output: Healthcare Services Monitori	ng and Inspection		
Non Standard Outputs:	1 quarterly activity, monitoring and supervision reports made	on 1 quarterly activity, reports made	monitoring and supervisio
Travel inland			3,24
Wage Rec't:			
Non Wage Rec't:	6,7	755	3,24
Domestic Dev't:			
Donor Dev't:			
Total	6,7	755	3,24
Output: Sector Capacity Development			
Non Standard Outputs:	N/A	N/A	
Wage Rec't:			
Non Wage Rec't:	4.7	224	
Domestic Dev't:	т,,	 :	
Donor Dev't:			
Total	4,7	224	
Additional information re	quired by the sector on quarter	ly Performance	
S. Education			
Function: Pre-Primary and Primary Ed	lucation		
2. Lower Level Services			
Output: Primary Schools Services UP	E (LLS)		
No. of pupils sitting PLE	0 ()	0 (N/A)	
No. of Students passing in grade one	0 (N/A)	0 (N/A)	
No. of student drop-outs	60 (student drop-outs in the district.)	56 (student drop-out	s in the district.)

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)
6. Education		
No. of pupils enrolled in UPE	68242 (Pupils enrolled in UPE schools in the district.)	69243 (Pupils enrolled in UPE schools in the district.)
No. of qualified primary teachers	1253 (qualified primary teachers in the district.)	1254 (qualified primary teachers in the district.
No. of teachers paid salaries	1253 (teachers paid salaries in the district.)	1253 (teachers paid salaries in the district.)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Non-Wage)		195,958
Wage Rec't:		0
Non Wage Rec't:	159,357	195,958
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	159,357	195,958
3. Capital Purchases		
Output: Latrine construction and reha	bilitation	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	10 (Latrine stances constructed at 2 primary schools in the district)	0 (Not implemented)
Non Standard Outputs:	Retention for the projects of FY 2015/16	Retention for the projects of FY 2015/16
Other Structures		8,175
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,114	8,175
Donor Dev't:		0
Total	47,114	8,175
Output: Teacher house construction and	nd rehabilitation	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	$1\ (1\ staffhouse\ completed\ at\ Budwapa\ p/s\ in\ the\ district.)$	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,250	0
Donor Dev't:		0
Total	12,250	0
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(L	LLS)	
No. of students sitting O level	0	0 (N/A)

Workplan Performanco	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)
6. Education		
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	135 (Teaching and non teaching staff paid)
No. of students enrolled in USE	10200 (students enrolled in USE)	10203 (students enrolled in USE)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Non-Wage)		564,7
Wage Rec't:		
Non Wage Rec't:	424.	,459 564,7
Domestic Dev't:		0
Donor Dev't:		0
Total	424	,459 564,7
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	10 (tertiary education instructors paid salarie	5 (tertiary education instructors paid salarie
No. of students in tertiary education	200 (students in tertiary education)	134 (students in tertiary education)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		7,2
Wage Rec't:	78.	,389 7,3
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	78.	7,389
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)	
Non Standard Outputs:	Office operations and expenses met.	Office operations and expenses met.
	1 quartely feeding of students at the institute.	1 quartely feeding of students at the institute
Sector Conditional Grant (Non-Wage)		44,
Wage Rec't:		
Non Wage Rec't:	33.	,550 44,7
Domestic Dev't:		0
Donor Dev't:		0
Total	33	5550 44,7
Function: Education & Sports Managem	ent and Inspection	
1. Higher LG Services		

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)
6. Education		
Output: Education Management Service	ees	
Non Standard Outputs:	3 months salaries paid to staff in the DEO's office.	3 months salaries paid to staff in the DEO's office, primary schools and secondary schools.
	1 quarterly reporting at the MoES, Kampala conducted.	Office operations and expenses met.
	Office operations and expenses met.	
General Staff Salaries		1,780,653
Travel inland		6,130
Wage Rec't:	2,142,693	1,780,653
Non Wage Rec't: Domestic Dev't: Donor Dev't:	5,413	6,130
Total	2,148,106	1,786,783
Output: Monitoring and Supervision of	f Primary & secondary Education	
No. of inspection reports provided to Council	1 (quarterly inspection reports provided to council.)	1 (quarterly inspection report provided to council.)
No. of tertiary institutions inspected in quarter	1 (tertiary institution inspected in quarter)	1 (tertiary institution inspected in quarter)
No. of secondary schools inspected in quarter	16 (secondary schools inspected in a quarter.)	16 (secondary schools inspected in a quarter.)
No. of primary schools inspected in quarter	108 (primary schools inspected in the quarter.)	109 (primary schools inspected in the quarter.)
Non Standard Outputs:	N/A	N/A
Travel inland		7,167
Wage Rec't:		
Non Wage Rec't:	2,164	7,167
Domestic Dev't: Donor Dev't:		
Total	2,164	7,167
Output: Sports Development services	2,24.	.,,,,
Non Standard Outputs:	Assorted co-curicular activities implemented in schools.	Assorted co-curicular activities implemented in schools.
Travel inland		8,101
Wage Rec't:		
Non Wage Rec't:	1,000	8,101
Domestic Dev't:		
Donor Dev't:		

2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Total 1,000 8,101

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: 3 months salary paid to staff in the office.

Office operations and expenses made.

Allowances Paid. Consumbles procured Vehicle repaired.

Office operations and expenses made.

1 recruitment exercise of road gangs conducted at district headquarters.

3 months salary paid to staff in the office.

1 district road committee meeting held at district headquarters.

General Staff Salaries		12,445
Contract Staff Salaries (Incl. Casuals, Temporary)		210
Allowances		1,228
Staff Training		345
Recruitment Expenses		996
Books, Periodicals & Newspapers		260
Welfare and Entertainment		225
Printing, Stationery, Photocopying and Binding		574
Telecommunications		550
Travel inland		3,393
Fuel, Lubricants and Oils		1,042
Maintenance - Vehicles		2,300
Wage Rec't:	11,651	12,445
Non Wage Rec't:	29,872	11,123
Domestic Dev't:		
Donor Dev't:		
Total	41,524	23,568
2. Lower Level Services		

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from

CARs

3 (bottlenecks removed from CARs)

0 (Not implemented)

Non Standard Outputs: N/A N/A

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)
7a. Roads and Enginee	ring	
Wage Rec't:		
Non Wage Rec't:	15,502	(
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	15,502	(
Output: Urban unpaved roads Mainte	nance (LLS)	
Length in Km of Urban unpaved roads periodically maintained	0 (Length in km of Urban unpaved roads periodically maintained)	2 (Length in km of Urban unpaved roads periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	0 (Length in km of Town Council raods routinely maintained)	5 (Length in km of Town Council raods routinely maintained)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		20,047
Wage Rec't:		(
Non Wage Rec't:	25,899	20,047
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	25,899	20,047
Output: District Roads Maintainence	(URF)	
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	4 (Length of Km of District roads periodically maintained)	4 (Km of District roads periodically maintained
Length in Km of District roads routinely maintained	264 (Length in km of District raods routinely maintained)	264 (km of District raods routinely maintained)
Non Standard Outputs:	N/A	N/A
LG Conditional grants (Current)		34,062
Wage Rec't:		(
Non Wage Rec't:	64,150	34,062
Domestic Dev't:		(
Donor Dev't:		(
Total	64,150	34,062
7b. Water		
Function: Rural Water Supply and San	itation	
1. Higher LG Services		

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)
7b. Water		
Non Standard Outputs:	1 car and 2 motor cycles maintained.	3 months salaries paid to staff in water
	Fuel and Lubricants procured.	department.
	National consultations with the DWD/TSU made.	1 training on water quality and analysisi held at district.
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	Office operations and expenses met.
	Salary and transport allowances to staf	
General Staff Salaries		6,511
Contract Staff Salaries (Incl. Casuals, Temporary)		2,260
Welfare and Entertainment		150
Telecommunications		100
Travel inland		344
Maintenance - Vehicles		453
Wage Rec't:	7,141	6,511
Non Wage Rec't:	6,441	1,047
Domestic Dev't:	3,832	2,260
Donor Dev't:		
Total	17,413	9,818
Output: Supervision, monitoring and co	oordination	
No. of sources tested for water quality	5 (water points tested for quality)	5 (water points tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Water and sanitation coordination committee meetings held)	1 (Mandatory public notices displayed with financial information.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination committee meetings held at district.)	1 (District Water and sanitation coordination committee meetings held at district.)
No. of water points tested for quality	5 (water points tested for quality)	5 (water points tested for quality)
No. of supervision visits during and after construction	5 (instructions and supervision to contractors made	0 (Not implemented)
	1 quarterly Supervision reports to CAO and other relevant authorities made	
	Certification and effecting of payments made)	
Non Standard Outputs:	Not planned for	N/A
Allowances		1,944
Workshops and Seminars		793
Wage Rec't:		
Non Wage Rec't:	1,790	793

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)
b. Water		
Domestic Dev't:	3,9	24 1,944
Donor Dev't:		
Total	5,7	2,737
Output: Support for O&M of district w	rater and sanitation	
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Water hand pump mechanics trained in preventive maintenance)	0 (Not implemented)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)
No. of water points rehabilitated	12 (Water points rehabilitated)	0 (Not implemented)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3	26
Donor Dev't:		
Total		26
Output: Promotion of Community Base	ed Management	
No. of water user committees formed.	15 (water user commmittees formed at sites of 4 boreholes.)	new 6 (water user commmittees formed at sites of ol 4 boreholes.)
No. of water and Sanitation promotional events undertaken	1 (water and sanitation promotional events undertaken in the district.)	1 (water and sanitation promotional events undertaken in the district.)
No. of Water User Committee members trained	30 (water user committee members trained in district.)	the 30 (water user committee members trained in the district.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	3 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (advocacy activities (drama shows and radio shows for promoting water & sanitation good practices) held)	talk 1 (1 district advocacy meeting for Q1 fy 16/17 conducted in the district.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,35′
Travel inland		2,76
Wage Rec't:		
Non Wage Rec't:	1,7	90 4,11
Domestic Dev't:	1,7	50

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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)
7b. Water		
Donor Dev't:		
Total	3,540	4,117
Output: Promotion of Sanitation and H	lygiene	
Non Standard Outputs:	Baseline surveys to assess current situation conducted.	baseline surveys to assess current situation conducted.
	Home improvement using Community Led Total Sanitation (CLTS) achieved.	Home improvement using Community Led Tota Sanitation (CLTS) achieved.
	Sanitation week recognized.	Sanitation week recognized.
	Review and planning meetings with the TSU 4 held.	Review and planning meetings with the TSU 4 held.
Travel inland		2,895
Wage Rec't:		
Non Wage Rec't:	1,790	0
Domestic Dev't:	3,750	2,895
Donor Dev't:		
Total	5,540	2,895
3. Capital Purchases Output: Borehole drilling and rehabili	tation	
No. of deep boreholes rehabilitated	6 (Non functional boreholes rehabilitated in the distric)	0 (Not implemented)
No. of deep boreholes drilled (hand pump, motorised)	5 (deep boreholes drilled in 5 villages (Kyanfuba, Kategere-Namasoko, Namuwayo, Nakazinga, in Namutumba district.)	0 (Not implemented)
Non Standard Outputs:	Not planned for	N/A
W. D. I.		
Wage Rec't: Non Wage Rec't:		0
Non wage Rec i: Domestic Dev't:	122,430	0
Donor Dev't:	122,430	0
Total	122,430	0
	quired by the sector on quarterly	 Performance
8. Natural Resources	4	
Function: Natural Resources Managem	ent	
1. Higher LG Services		

Output: District Natural Resource Management

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)
8. Natural Resources		
Non Standard Outputs:	3 months salaries paid to staff in the office.	3 months salaries paid to staff in the office.
	Office operations and expenses met.	Office operations and expenses met.
General Staff Salaries		9,16
Travel inland		200
Wage Rec't:	12,176	9,16
Non Wage Rec't:	1,425	200
Domestic Dev't:		
Donor Dev't:		
Total	13,601	9,36
Output: Forestry Regulation and Inspec	ction	
No. of monitoring and compliance surveys/inspections undertaken	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)
Non Standard Outputs:	N/A	N/A
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	288	100
Domestic Dev't:		
Donor Dev't:		
Total	288	100
Output: Community Training in Wetlar	nd management	
No. of Water Shed Management Committees formulated	1 (water shed mgt committee formulated in Naigombwa wetland system in Nsinze Subcounty)	1 (water shed mgt committee formulated in Naigombwa wetland system in Nsinze Subcounty)
Non Standard Outputs:	N/A	N/A
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	319	100
Domestic Dev't:		
Donor Dev't:		
Total	319	100
Output: River Bank and Wetland Resto	oration	
No. of Wetland Action Plans and regulations developed	0	1 (wetland action plans and regulations developed)
Area (Ha) of Wetlands demarcated and restored	0	0 (Not implemented)
and restored		
Non Standard Outputs:		N/A

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)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	478	100
Domestic Dev't:		
Donor Dev't:		
Total	478	100
Output: Stakeholder Environmental T	raining and Sensitisation	
No. of community women and men trained in ENR monitoring	0	10 (community women and men trained in ENR monitoring in Ivukula and Kibale Subcounty)
Non Standard Outputs:		N/A
Travel inland		107
Wage Rec't:		
Non Wage Rec't:	239	107
Domestic Dev't:		
Donor Dev't:		
Total	239	107
Output: Monitoring and Evaluation of	Environmental Compliance	
No. of monitoring and compliance surveys undertaken	0	1 (monitoring and compliance surveys undertaken in Naigombwa wetland system sections in Nsinze; Kibale and Ivukula)
Non Standard Outputs:		N/A
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	399	200
Domestic Dev't:		
Donor Dev't:		
Total	399	200
Output: Land Management Services (S	Surveying, Valuations, Tittling and lease managen	nent)
No. of new land disputes settled within FY	$3 \ (new \ land \ disputes \ settled \ within \ FY \ across \ the \ district.)$	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	288	0
Domestic Dev't:	 -	
Donor Dev't:		
Total	288	0

2016/17 Quarter 1

5 (Active community Development workers at

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)
9. Community Based S	Services	
Function: Community Mobilisation as	nd Empowerment	
1. Higher LG Services		
Output: Operation of the Communit	y Based Sevices Department	
Non Standard Outputs:	3 months salaries paid to 12 community workers in the district.	3 months salaries paid to 12 community workers in the district.
	Electricity bills paid at the office.	1 quarterly support supervision of LLGs
	Office operations and expenses met.	community activities conducted in the district.
	Office operations and expenses met.	Electricity bills paid at the office.
		Assorted GBV activities implemented in the district.
General Staff Salaries		28,884
Electricity		100
Travel inland		4,832
Fuel, Lubricants and Oils		574
Wage Rec't:	22,823	28,884
Non Wage Rec't:	1,001	1,346
Domestic Dev't:		
Donor Dev't:	5,453	4,160
Total	29,276	34,390
Output: Probation and Welfare Sup	port	
No. of children settled	5 (Children settled in the district.)	5 (Children settled in the district.)
Non Standard Outputs:	Uploading data on OVC MIS MGLSD website.	Uploading data on OVC MIS MGLSD website.
Travel inland		221
Wage Rec't:		
Non Wage Rec't:	2,311	221
Domestic Dev't:		
Donor Dev't:		
Total	2,311	221

5 (Active community Development workers at

No. of Active Community

Development Workers

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)
9. Community Based Se	ervices	
Non Standard Outputs:	Assorted Data captured,	Assorted GBV activities coordinated in the
	1 quarterly meetings conducted at the office.	district.
	IEC distribution,	1 quarterly meetings conducted at the office.
	,	Planning sessions conducted.
	community sensitisation and mobilisation.	Assorted SASA activities implemented in
	Cross cutting issues implemented in the district.	Namutumba TC, Namutumba s/c, Kibaale s/c and Ivukula s/c.
	Workshop and seminars attended,	
	planning sessions c	
Travel inland		2,190
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	705	2,190
Donor Dev't:	2,250	300
Total	2,955	2,490
Output: Adult Learning		
No. FAL Learners Trained	375 (FAL learners trained in the district.)	0 (Not implemented)
Non Standard Outputs:	Village savings and credit facilities initiated in communities.	Not implemented
Wage Rec't:		
Non Wage Rec't:	2,414	0
Domestic Dev't:	,	
Donor Dev't:		
Total	2,414	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth council supported at the district.)	1 (Youth council supported at the district.)
Non Standard Outputs:	YLP implementation in the district.	YLP implementation in the district.
Travel inland		960
Wage Rec't:		
Non Wage Rec't:	925	960
Domestic Dev't:		
Donor Dev't:		
Total	925	960
Output: Support to Disabled and the H	Elderly	
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based So	ervices	
Non Standard Outputs:	1 quarterly executive and council PWD meetings conducted at district level.	1 quarterly executive and council PWD meetings conducted at district level.
	1 quarterly extending PWD special grants to 8 PWD groups in the district.	1 quarterly extending PWD special grants to 8 PWD groups in the district.
	1 quarterly PWD special grant coordination committee at the district.	1 quarterly PWD special grant coordination committee at the district.
	1 quarterly monitoring and	1 quarterly monitoring and
Travel inland		1,200
Fuel, Lubricants and Oils		146
Wage Rec't:		
Non Wage Rec't:	4,928	1,346
Domestic Dev't:		
Donor Dev't:		
Total Output: Labour dispute settlement	4,928	1,346
Non Standard Outputs:	10 labour disputes settled in the district.	Not implemented
	1 quarterly inspection of worker places in the district.	
	1 quarterly assessment of workers in relation to worker man's compesation in the district.	
	Placement of workers.	
	1 quarterly advising of emplo	
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: Representation on Women's	Councils	
No. of women councils supported	1 (women councils supported at the district headquarters.	$\boldsymbol{1}$ (women councils supported at the district head quarters.
	1 quarterly executive and council women meeting conducted at district level.	1 quarterly executive and council women meeting conducted at district level.
	$1\ quarterly\ monitoring\ and\ supervision\ of\ women\ projects\ in\ the\ district.)$	1 quarterly monitoring and supervision of women projects in the district.)
Non Standard Outputs:		N/A
Travel inland		992
Wage Rec't:		

Workplan Performand	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)	
O. Community Based So	ervices		
Non Wage Rec't:	925	992	
Domestic Dev't:		(
Donor Dev't:			
Total	925	992	
Additional information re	quired by the sector on quarterly	Performance	
10. Planning			
Function: Local Government Planning	Services		
1. Higher LG Services			
Output: Management of the District P	Planning Office		
Non Standard Outputs:	3 months salary for the district planner, population and senior planner officer paid at district headquarters paid	3 months salary for the district planner, population and senior planner officer paid at district headquarters paid.	
	1 Quarterly progress report (performance form B reports) for FY 2016/17 submitted to MoFPED, Kampala and sector line ministries.	1 Quarterly progress report Q4 FY 2015/16(performance form B) and final performance contract form B Fy 2015/16 submitted to MFPED,	
	3		
General Staff Salaries		9,912	
Travel inland		414	
Wage Rec't:	11,033	9,912	
Non Wage Rec't:	2,000	414	
Domestic Dev't:	0		
Donor Dev't:	1,637	(
Total	14,670	10,326	
Output: District Planning			
No of Minutes of TPC meetings	3 (sets of minutes of TPC meetings)	3 (sets of minutes of TPC meetings)	
No of qualified staff in the Unit	3 (staff in the Unit)	3 (staff in the Unit)	
Non Standard Outputs:	Planning and BFP consultative meeting held at both LLGs & HLGs, OBT Clinics supported.	Assorted BOQs for DDEG projects prepared and assessed in the district.	
Travel inland		472	
Wage Rec't:			
Non Wage Rec't:	7,846	(
Domestic Dev't:	2,625	472	
Donor Dev't:			
Total	10,471	472	

	_	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:	Repair of LAN done and procurement of internet connectivity(data) effected.	office operations and expenses met.
Computer supplies and Information Technology (IT)		48
Wage Rec't:		
Non Wage Rec't:	1,500	48
Domestic Dev't:	0	
Donor Dev't:		
Total	1,500	48
Output: Monitoring and Evaluation of	of Sector plans	
Non Standard Outputs:	1 monitoring/support supervision reports produced and discussed and number of resolutions inplemented	1 monitoring/support supervision reports produced and discussed and number of resolutions inplemented
Travel inland		3,9°
Wage Rec't:		
Non Wage Rec't:	1,370	1,4
Domestic Dev't:	1,927	2,50
Donor Dev't:		
Additional information re	3,297	Douformonoo
Additional information re	equired by the sector on quarterly	<u> </u>
Additional information re	·	<u> </u>
	·	<u> </u>
Additional information relation relation relation relations. 1. Internal Audit Function: Internal Audit Services 1. Higher LG Services	equired by the sector on quarterly	<u> </u>
Additional information real. 11. Internal Audit Function: Internal Audit Services	equired by the sector on quarterly	<u> </u>
Additional information real. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit	equired by the sector on quarterly	Performance
Additional information real. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit	equired by the sector on quarterly lit Office 3 months Salary for 3 officers paid at district. 1 workshops and seminars attended in various	Performance 3 months Salary for 3 officers paid at district.
Additional information real. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit	equired by the sector on quarterly lit Office 3 months Salary for 3 officers paid at district. 1 workshops and seminars attended in various places. 1 consultative vists to ministry headquarters and	Performance 3 months Salary for 3 officers paid at district.
Additional information relation relation relations. 1. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit	equired by the sector on quarterly lit Office 3 months Salary for 3 officers paid at district. 1 workshops and seminars attended in various places. 1 consultative vists to ministry headquarters and institutions made.	Performance 3 months Salary for 3 officers paid at district.
Additional information relation and the services of the servic	equired by the sector on quarterly lit Office 3 months Salary for 3 officers paid at district. 1 workshops and seminars attended in various places. 1 consultative vists to ministry headquarters and institutions made. 1 computer serviced at district headquarters.	Performance 3 months Salary for 3 officers paid at district.
Additional information relational information relation. 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit Non Standard Outputs:	equired by the sector on quarterly lit Office 3 months Salary for 3 officers paid at district. 1 workshops and seminars attended in various places. 1 consultative vists to ministry headquarters and institutions made. 1 computer serviced at district headquarters.	Performance 3 months Salary for 3 officers paid at district. Office operations and expenses met.
Additional information real. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit	equired by the sector on quarterly lit Office 3 months Salary for 3 officers paid at district. 1 workshops and seminars attended in various places. 1 consultative vists to ministry headquarters and institutions made. 1 computer serviced at district headquarters.	Performance 3 months Salary for 3 officers paid at district. Office operations and expenses met.

2016/17 Quarter 1

	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)	
l 1. Internal Audit			
Domestic Dev't:			
Donor Dev't:			
Total	11,949	11,289	
Output: Internal Audit			
No. of Internal Department Audits	1 (Internal Department Audits)	1 (Internal Department Audits.)	
Date of submitting Quaterly Internal Audit Reports	${\bf 28/10/2016} \ (submitting \ quarterly \ internal \ audit \\ {\bf report.})$	${\bf 28/10/2016} \ (submitting \ quarterly \ internal \ audit \\ report.)$	
Non Standard Outputs:	N/A	N/A	
Printing, Stationery, Photocopying and Binding		500	
Wage Rec't:			
Non Wage Rec't:	1,459	500	
Domestic Dev't:			
Donor Dev't:			
Total	1,459	500	
Output: Sector Management and Monit			
Non Standard Outputs:	1 quarterly auditing of 6 sub-counties' accounts at sub-counties.	1 quarterly auditing of 6 sub-counties' accounts at sub-counties conducted.	
Non Standard Outputs:			
	at sub-counties. 1 quarterly auditing of USE capitation grant in	at sub-counties conducted. 1 quarterly auditing of USE capitation grant in	
	at sub-counties. 1 quarterly auditing of USE capitation grant in	at sub-counties conducted. 1 quarterly auditing of USE capitation grant in 16secondary schools conducted.	
Travel inland	at sub-counties. 1 quarterly auditing of USE capitation grant in	at sub-counties conducted. 1 quarterly auditing of USE capitation grant in 16secondary schools conducted.	
Travel inland Wage Rec't:	at sub-counties. 1 quarterly auditing of USE capitation grant in 16secondary schools	at sub-counties conducted. 1 quarterly auditing of USE capitation grant in 16secondary schools conducted. 553	
Travel inland Wage Rec't: Non Wage Rec't:	at sub-counties. 1 quarterly auditing of USE capitation grant in 16secondary schools	at sub-counties conducted. 1 quarterly auditing of USE capitation grant in 16secondary schools conducted. 553	
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	at sub-counties. 1 quarterly auditing of USE capitation grant in 16secondary schools	at sub-counties conducted. 1 quarterly auditing of USE capitation grant in 16secondary schools conducted. 553	
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	at sub-counties. 1 quarterly auditing of USE capitation grant in 16secondary schools 2,573 1,000	at sub-counties conducted. 1 quarterly auditing of USE capitation grant in 16secondary schools conducted. 553 653	
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	at sub-counties. 1 quarterly auditing of USE capitation grant in 16secondary schools 2,573 1,000 3,573	at sub-counties conducted. 1 quarterly auditing of USE capitation grant in 16secondary schools conducted. 553 653	
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Additional information req	at sub-counties. 1 quarterly auditing of USE capitation grant in 16secondary schools 2,573 1,000 3,573 quired by the sector on quarterly	at sub-counties conducted. 1 quarterly auditing of USE capitation grant in 16secondary schools conducted. 553 60 7553 Performance	
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Additional information req	at sub-counties. 1 quarterly auditing of USE capitation grant in 16secondary schools 2,573 1,000 3,573 quired by the sector on quarterly 2,856,037	at sub-counties conducted. 1 quarterly auditing of USE capitation grant in 16secondary schools conducted. 553 60 553 Performance	
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Additional information req Wage Rec't: Non Wage Rec't:	at sub-counties. 1 quarterly auditing of USE capitation grant in 16secondary schools 2,573 1,000 3,573 quired by the sector on quarterly 2,856,037 1,073,914	at sub-counties conducted. 1 quarterly auditing of USE capitation grant in 16secondary schools conducted. 553 Conducted. Performance 2,345,314 1,073,914	

2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs

Reasons for under / over Performance

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 No challenges faced.

Non Standard Outputs:

Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the

district.

Kilometrage allowances paid to 12 staff in administration

department.

Regular staff performance appraisal at Departmental levels conducted

Fuel and lubricants procured for

3 Council vehicles Vehicle Repair and

maintenance for all Council vehicles done

Electricity and burial expenses met. Provision for legal costs

office operations and expenses

3 months salaries paid to staff

in the dept.

Expenditure

211101 General Staff Salaries	214,013		96,863		45.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000		440		14.7%
211103 Allowances	2,000		1,259		63.0%
221009 Welfare and Entertainment	6,532		1,000		15.3%
224004 Cleaning and Sanitation	4,500		300		6.7%
227001 Travel inland	17,637		3,910		22.2%
227002 Travel abroad	2,000		13,050		652.5%
227004 Fuel, Lubricants and Oils	12,519		6,800		54.3%
228002 Maintenance - Vehicles	20,685		4,603		22.3%
Wage Rec't:	214,013	Wage Rec't:	96,863	Wage Rec't:	45.3%
Non Wage Rec't:	644,234	Non Wage Rec't:	31,362	Non Wage Rec't:	4.9%
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	858,247	Total	128,225	Total	14.9%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (staff whose salaries are paid by 28th of every month)	99 (staff whose salaries are paid by 28th of every month)	104.21	No challenges faced.
%age of staff appraised	98 (staff appraised)	98 (staff appraised)	100.00	
%age of LG establish posts filled	65 (lg established posts filled)	76 (lg established posts filled)	116.92	

2016/17 Quarter 1

Completing D		XX7 a1	la Da6a						
Cumulative D	epartment	workp	lan Periorm	ance		U	Shs Thousands		
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Desc	d of current		lanned)	Reasons for under / over Performance		
1a. Administra	ation								
%age of pensioners paid by 28th of every month	95 (pensioners paid by 28th of every month)		f 25 (pensioners pa every month)	aid by 28th of	f 26	26.32			
Non Standard Outputs:	office operation met.	s and expenses	office operations met.	and expenses	S				
Expenditure									
227001 Travel inland		4,000		1,000		25.0	%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%		
Λ	Non Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0	%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%		
	Total	4,000	Total	1,000	Total	25.0	%		
Output: Capacity Bu	ilding for HLG								
No. (and type) of capacity building sessions undertaken	3 (capacity building sessions under taken (Traiing of parasocial workers in Magada among others))		3 (capacity build under taken)	ing sessions	ns 100.00		No challenges faced.		
Availability and implementation of LG capacity building policy and plan	yes (LG capacity policy and plan)	, .	yes (LG capacity policy and plan)	building	#Error				
Non Standard Outputs:	Human Resource supported in pur PGDHRM Physical Planne Jinja Office	rsuing	Human Resource supported in purs Physical Planner Jinja Office	suing PGDHF	RM				
Expenditure	,								
221002 Workshops and S	'eminars	1,322		488		36.9	%		
221003 Staff Training		9,397		2,680		28.5	%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%		
Λ	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%		
	Domestic Dev't:	10,719	Domestic Dev't:	3,168	Domestic Dev't:	29.6	%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%		
	Total	10,719	Total	3,168	Total	29.69	%		
Output: Supervision	of Sub County pro	gramme impl	lementation						
<u>-</u>		S -							
					0		No challenges faced.		
Non Standard Outputs:	4 quarterly supe		1 quarterly super		0				

monitoring visits to subcounties subcounties conducted in the conducted in the district.

district.

Expenditure

227001 Travel inland 24,554 368 1.5%

2016/17 Quarter 1

Cumulative L	cpar unent	WOLKP	lan Performan			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 / Plant) for quantitative of	· /
la. Administr	ation					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	30,954	Non Wage Rec't:	368	Non Wage Rec't:	1.2%
	Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	32,954	Total	368	Total	1.1%
Output: Public Info	rmation Disseminat	on				
					0	Late release of funds
Non Standard Outputs:	website develop internet services the district		Not implemented			from the centre.
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,000	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	4,000	Total	0	Total	0.0%
Output: Office Supp	ort services					
Non Standard Outputs:	office of manag	ement suppor	ed office of management	supporte	o d	No challenges faced.
Expenditure				110		0.004
227001 Travel inland		33,393		110		0.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	77,193	Non Wage Rec't:	110	Non Wage Rec't:	0.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	77,193	Total	110	Total	0.1%
Output: Assets and	Facilities Managem	ent				
No. of monitoring repor generated	ts 4 (quarterly mor	nitoring report	s 0 (Not implemented)		.00	Late release of funds from the centre.
No. of monitoring visits conducted	4 (quarterly more conducted in the		0 (Not implemented)		.00	
Non Standard Outputs:	N/A		N/A			
Expenditure						
			Wage Rec't:	0	Wage Rec't:	0.0%
4	Wage Rec't:					
	Wage Rec't: Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	· ·	10,000	Non Wage Rec't: Domestic Dev't:	0	Non Wage Rec't: Domestic Dev't:	0.0% 0.0%
	Non Wage Rec't:	10,000				

Output: Payroll and Human Resource Management Systems

Key Performance

Vote: 574 Namutumba District

Planned output and

2016/17 Quarter 1

% Performance

Cumulative Department	Workplan	Performance
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UShs Thousands

Reasons for under

indicators	expenditure for the Desc. & Location)	expenditure for the FY (Qty, Desc. & Location)		expenditure by end of current quarter (Qty, Desc. & Location)		anned) / ove outputs		
1a. Administra	ation							
					0	No ch	allenges faced.	
Non Standard Outputs:	12 months salaries the district processe Kampala.		3 months salaries of district processed at Kampala.		e		·	
	Office operations at met.	nd expenses	Office operations ar met.	nd expense	s			
Expenditure								
227001 Travel inland		14,600		3,095		21.2%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	-	20,000	Non Wage Rec't:	3,095	Non Wage Rec't:	15.5%		
	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	20,000	Total	3,095	Total	15.5%		
Output: Records Ma	anagement Services							
%age of staff trained in Records Management	10 (staff trained in management at the s/cs.)		0 (Not implemented)	.00		elease of funds he centre.	
Non Standard Outputs:	Office operations a met.	nd expenses	Not implemented					
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%		
3. Capital Purchases	s							
Output: Administra	tive Capital							
No. of motorcycles purchased	0 (Not planned for)		0 (N/A)		0		elease of funds he centre.	
No. of vehicles purchase	ed 0 (Not planned for)		0 (N/A)		0			
No. of administrative buildings constructed	0 (Not planned for)		0 (N/A)		0			
No. of solar panels purchased and installed	0 (Not planned for)		0 (N/A)		0			
No. of existing administrative buildings rehabilitated	0 (Not planned for)		0 (N/A)		0			
No. of computers,	1 (1 Full computer	set procured	0 (Not implemented)	.00			

Cumulative achievement &

printers and sets of office

furniture purchased

for the office.

cao's office.)

3 sets of executive office chairs and tables procured for the

2016/17 Quarter 1

#Error

No challenges faced

Cumulative Department Workplan Performance UShs Thousands Planned output and % 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

1a. Administration

Non Standard Outputs: N/A

Expenditure

Total	7,000	Total	0	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:		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 & Stam	ıp:
Title:	 Date	

2. Finance

Function:	Financial	Management	and Account	ability(LG)
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1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/07/2017 (performance report

30/07/2017 (N/A)

submitted to council)

Non Standard Outputs:

12 months salaries paid to

finance staff

3 months salaries paid to

finance staff

4 quarterly staff meetings held

at the office

1 quarterly staff meetings held

at the office

6 month finnacial review meeting held at the office Office operations and expenses

Office operations and expenses

I

Expenditure
Биренинине

Total	188,488	Total	30,068	Total	16.0%
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:	21,457	Non Wage Rec't:	8,306	Non Wage Rec't:	38.7%
Wage Rec't:	167,031	Wage Rec't:	21,762	Wage Rec't:	13.0%
227004 Fuel, Lubricants and Oils	4,901		2,611		53.3%
227001 Travel inland	13,016		4,845		37.2%
222001 Telecommunications	2,200		550		25.0%
221009 Welfare and Entertainment	1,340		300		22.4%
211101 General Staff Salaries	167,031		21,762		13.0%
4					

2016/17 Quarter 1

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

2. Finance								
Output: Revenue M	anagement and Co	llection Servi	ces					
Value of Other Local Revenue Collections	0		0 (N/A)	0 (N/A)			te release of funds om the centre.	
Value of Hotel Tax Collected	0 (not planned)	1	0 (N/A)		C)		
Value of LG service tax collection	55000000 (LG collected)	service tax	13750000 (LG secollected)	ervice tax	2	25.00		
Non Standard Outputs:	4 quarterly reve mobilisation, c managment in	ollection and	Not implemented	I				
Expenditure								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	10,000	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	10,000	Total	0	Total	0.0%		
Output: Budgeting	and Planning Servi	ces						
Date for presenting draft Budget and Annual workplan to the Counci	budget and ann	_	30/04/2017 (N/A to	.)	#		te release of funds om the centre.	
Date of Approval of the Annual Workplan to the Council	` '		31/05/2017 (N/A	.)	#	Error		
Non Standard Outputs:	Data and information various see departments, in stake holders in	ectors and evolvement of	from various sect	tors and olvement of				
Expenditure								
221011 Printing, Station Photocopying and Bindi	•	4,000		2,000		50.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	15,000			Non Wage Rec't:	13.3%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	0 Donor Dev't: 0		0.0%	
	Total	15,000	Total	2,000	Total	13.3%		

Output: LG Expenditure management Services

0 No challenges faced.

2016/17 Quarter 1

#Error

No challenges faced.

UShs Thousands

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

Non Standard Outputs: Monthly Checking

Accountabilities checked

1 submission of final statements made to OAG and accountant generals office, Kampala.

Filling of paymnet vouchers

done daily

comparing expenditure with budget estmates is done daily

reporting exependiture out put

is completed daily

Expenditure

	Total	10,000	Total	1,714	Total	17.1%
	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:	10,000	Non Wage Rec't:	1,714	Non Wage Rec't:	17.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227001 Travel inland		6,100		1,714		28.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

Non Standard Outputs:

31/07/2016 (submitting annual LG final accounts to Auditor

general)

31/07/2016 (submitting annual LG final accounts to Auditor

general)

1 annual seminar by ICPAU attended at Entebbe resort beach.

Appendices

certificates of bank balances

Executive summary drawn

Expenditure

Total	10.864	Total	3,050	Total	28.1%
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:	10,864	Non Wage Rec't:	3,050	Non Wage Rec't:	28.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
221002 Workshops and Seminars	10,864		3,050		28.1%

Output: Sector Management and Monitoring

Non Standard Outputs:

4 quarterly monitoring and mentership of lower local governemnt especially accounts staff

managmnet of lower local

6 month review of finnacila

1 quarterly monitoring and mentership of lower local governemnt especially accounts staff

0 Late release of funds from the centre.

governemnts

Expenditure

227001 Travel inland 5,543 2,728 49.2%

2016/17 Quarter 1

Cumulative	Department	t Workp	lan Perform	ance		UShs Thousands	
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Pl for quantitative	lanned) / over Perfo	
2. Finance	·		·			·	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	3,543	Non Wage Rec't:	2,728	Non Wage Rec't:	77.0%	
	Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,543	Total	2,728	Total	49.2%	
Confirmation	by Head of I)epartme	nt				
Name:				Sign &	Stamp :		
Title :				Date			_
				2			
3. Statutory	Bodies						
Function: Local State	utory Bodies						
1. Higher LG Serv	ices						
Output: LG Coun	cil Adminstration se	rvices					
					0	No challenges	faced.
Non Standard Outputs	s: Payment of sal	laries of the	1 trip abroad ma	de by the			
•	District Chairp		district chairpers	on .			
	Speaker and 4 members (DEC		Doymont of color	ios of the			
	District Counc		Payment of salar District Chairper				
	allowances pai			Speaker and 4 Executive			
	LLG councilor	's allowances	members (DEC) paid				
	paid	paid Councilors gratuity/ex-gratia		District Councilors monthly			
	Councilors gra	ituity/ex-gratia	allowances paid LLG councilor's	allowances na	id		
	para		Councilors gratu		iu		
Expenditure							
211101 General Staff	Salaries	182,498		17,407		9.5%	
211103 Allowances		84,291		21,200		25.2%	
227001 Travel inland		11,680		3,684		31.5%	
227004 Fuel, Lubricar	nts and Oils	33,600		8,000		23.8%	
228002 Maintenance -	Vehicles	10,000		5,000		50.0%	
	Wage Rec't:	182,498	Wage Rec't:	17,407	Wage Rec't:	9.5%	
	Non Wage Rec't:	139,571	Non Wage Rec't:	37,884	Non Wage Rec't:	27.1%	
	D .: D /:						

Domestic Dev't:

Donor Dev't:

Total

0

0

55,291

Domestic Dev't:

Donor Dev't:

Total

Output: LG procurement management services

 $Domestic\ Dev't:$

Donor Dev't:

Total

322,070

Late release of funds from the centre.

0.0%

0.0%

17.2%

2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

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

Reasons for under / over Performance

3. Statutory Bodies

Non Standard Outputs:

10 contracts committee meetings held and paid

office operations and expenses

Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer

for 12 months

15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General Procurement of 57 reams of paper & 1computer cartridge Fuel procured (728 litres)

Expenditure

211103 Allowances	

	5,708		575		10.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,708	Non Wage Rec't:	575	Non Wage Rec't:	10.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,708	Total	575	Total	10.1%

Output: LG staff recruitment services

0

late release of funds from the centre.

Non Standard Outputs:

Salary for DSC chairperson paid office operations and expenses Retainer fee to DSC members

met.

15 DSC meetings held Validation/verification of primary teachers conducted

Office stationery, Newspapers, computer supplies and airtime

procured.

Sitting allowances paid Staff allowances paid

Expenditure

211103 Allowances	18,000		485		2.7%
221007 Books, Periodicals &	1,200		598		49.8%
Newspapers					
227001 Travel inland	4,000		1,558		38.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,113	Non Wage Rec't:	2,641	Non Wage Rec't:	10.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,113	Total	2,641	Total	10.1%

Output: LG Land management services

Cumulative De	epartment	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieves expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance
3. Statutory Bo	dies						
No. of land applications (registration, renewal, lease extensions) cleared	8 (land applicati	ons cleared)	0 (Not implemen	ted)	.00	1	Late release of funds.
No. of Land board meetings	6 (quarterly land meetings held at headquarters.)		0 (Not implemen	ted)	.00		
Non Standard Outputs:	N/A		N/A				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
N	on Wage Rec't:	7,756	Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
I	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	7,756	Total	0	Total	0.09	/o
Output: LG Financial	Accountability						
No. of LG PAC reports discussed by Council	4 (LG PAC repo	rts discussed l	by 1 (LG PAC report council)	rts discussed b	y 25.00	0 1	No challenges faced.
No.of Auditor Generals queries reviewed per LG	1 (auditor generated) reviewed per LC		1 (auditor genera reviewed per LG	-	100.0	00	
Non Standard Outputs:	N/A		1 district PAC co		n		
Expenditure							
211103 Allowances		10,176		2,835		27.99	%
221011 Printing, Stationer Photocopying and Binding	•	480		120		25.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
N	on Wage Rec't:	10,656	Non Wage Rec't:	2,955	Non Wage Rec't:	27.79	%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	10,656	Total	2,955	Total	27.79	/o
Output: LG Political	and executive over	sight					
No of minutes of Council meetings with relevant resolutions	8 (sets of minute with relevant res		2 (sets of minute with relevant res		25.00		Late release of fundsfrom the centre.
Non Standard Outputs:	Payment of ex-g Chairpersons of effected Monthly allowar Councilors paid Salary for depur Monthly fuel for committee paid	LCIs and LCI nces to Distric ty speaker paid	t	attended in			
Expenditure							
227001 Travel inland		20,000		2,580		12.99	%

Key Performance							
ndicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Plant) for quantitative	1	Reasons for unde / over Performan
Statutory B	odies						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	20,000	Non Wage Rec't:	2,580	Non Wage Rec't:	12.99	%
	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	20,000	Total	2,580	Total	12.99	/ o
Output: Standing Co	ommittees Services						
					0]	Limited funding
on Standard Outputs:	4 quarterly sitti standing comm district headquare	ittee held at th	Not implemented ne				
penditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	8,000	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	8,000	Total	0	Total	0.0°	/ 0
		-,	10141	U	10141	0.07	
Confirmation 1	by Head of D	ŕ		U	10111	0.07	•
	by Head of D	ŕ					
	by Head of D	ŕ			Stamp:		
Name:		ŕ	nt				
Name: Title: Production	and Marke	eting	nt	Sign &			
Name: Title: Production unction: Agricultural	and Marke Extension Services es	eting	nt	Sign &			
Name: Title: Production unction: Agricultural 1. Higher LG Service	and Marke Extension Services es	eting	nt	Sign &			
Name: Title: Production unction: Agricultural 1. Higher LG Service Output: Extension V	and Marke Extension Services es	epartme	nt	Sign &	Stamp :		
Name: Production Interpretation: Agricultural I. Higher LG Service Output: Extension V on Standard Outputs:	and Marke Extension Services es Vorker Services	epartme	3 months salaries p	Sign &	Stamp :		
Name: Production Interpretation: Agricultural I. Higher LG Service Output: Extension V on Standard Outputs: penditure	and Marke Extension Services es Worker Services 12 months salar extension staff	epartme	3 months salaries p	Sign &	Stamp :		No challenges face
Name: Production Interpretation: Agricultural I. Higher LG Service Output: Extension V on Standard Outputs: penditure	and Marke Extension Services es Worker Services 12 months salar extension staff	Department	3 months salaries p	Sign & Date	Stamp :		No challenges face
Name: Production Interpretation: Agricultural 1. Higher LG Service Output: Extension V on Standard Outputs: penditure 1101 General Staff Sa	and Marke Extension Services es Worker Services 12 months sala extension staff	Department of the paid to 305,471	3 months salaries pextension staff	Sign & Date Date paid to	Stamp:	11.8	No challenges face
Name: Production Unction: Agricultural 1. Higher LG Service Output: Extension V on Standard Outputs: penditure 1101 General Staff Sa	and Marke Extension Services es Worker Services 12 months sala extension staff claries Wage Rec't:	Department of the paid to 305,471	3 months salaries pextension staff Wage Rec't:	Sign & Date Date 36,195 36,195	Stamp: 0 Wage Rec't:	11.8'	No challenges face
Name: Title: Production unction: Agricultural 1. Higher LG Service Output: Extension V on Standard Outputs: penditure 1101 General Staff Sa	and Marke Extension Services es Worker Services 12 months salar extension staff claries Wage Rec't: Non Wage Rec't:	Department of the paid to 305,471	3 months salaries pextension staff Wage Rec't: Non Wage Rec't:	Sign & Date Date 36,195 36,195 0	Stamp: 0 Wage Rec't: Non Wage Rec't:	11.8° 11.8° 0.0°	No challenges face
Name: Title: Production unction: Agricultural 1. Higher LG Service Output: Extension V on Standard Outputs: penditure 1101 General Staff Sa	and Marke Extension Services es Vorker Services 12 months salar extension staff claries Wage Rec't: Non Wage Rec't: Domestic Dev't:	Department of the paid to 305,471	3 months salaries pextension staff Wage Rec't: Non Wage Rec't: Domestic Dev't:	Sign & Date Date 36,195 36,195 0 0	Stamp: 0 Wage Rec't: Non Wage Rec't: Domestic Dev't:	11.8° 11.8° 0.0° 0.0°	No challenges face
Output: Extension V Non Standard Outputs: Expenditure 11101 General Staff Sa	and Marke Extension Services es Worker Services 12 months salar extension staff claries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ries paid to 305,471 305,471	3 months salaries pextension staff Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Sign & Date Date 36,195 36,195 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	11.8° 11.8° 0.0° 0.0°	No challenges face

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

0

Reasons for under / over Performance

4. Production and Marketing

Non Standard Outputs:

12 months salary paid to staff of production office.

3 months salary paid to staff of production office.

Office operations and expenses

No challenges faced

5 Workplans to be developed

5 Reports written

5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified SACCOs promoted

Office operations and expenses

Office operations and expermade.

Bank charges to be paid

m

Expenditure

211101 General Staff Salaries	176,099		20,984		11.9%
227001 Travel inland	4,400		1,270		28.9%
227004 Fuel, Lubricants and Oils	2,066		1,000		48.4%
Wage Rec't:	176,099	Wage Rec't:	20,984	Wage Rec't:	11.9%
Non Wage Rec't:	9,266	Non Wage Rec't:	2,270	Non Wage Rec't:	24.5%
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	185.365	Total	23.254	Total	12.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

 $0 \ (Not \ planned \ for)$

0 (N/A)

0 late release of funds and delayed award of

contracts.

2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

4. Production and Marketing

Non Standard Outputs:

Procurement of banana tissue culture plantlets resistant to Black Sigatoka disease and training on its control not implemented

Procure Kits to Conduct Field Trials on IR Maizeand training on striga control

Procure pheromone traps for control of mango fruit fly and training on its control

Operating of diagnostic plant clinic / disease control

Surveillance and control of plant diseases

Construction of a Plant Clinic(6,000,000)

Training of farmers in integrated soil management practices

Data collection on production, agro processing and marketing of crops

Set up small scale irrigation demos (7,757,882)

Expenditure

Total	27,761	Total	0	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	23,761	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (livestock by type undertaken in the slaughter)	3500 (livestock by type undertaken in the slaughter)	29.17	Late release of funds.
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	
No. of livestock vaccinated	2000 (Vaccination of dogs and cats in the district.)	0 (Not implemented)	.00	

2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

Not implemented

% Performance (Cumulative / Planned) for quantitative outputs

Reasons for under / over Performance

4. Production and Marketing

Non Standard Outputs:

Surveillance and control of

animal diseases

Farmer mobilization and Vaccination of dogs and cats Farmer mobilization and Treatment of livestock against Nagana

Supervision and Monitoring of

veterinary activities

Partial construction of slaughter slab at Ivukula Mpande

mkt.(6,904,902),

Livestock surgical kit

(4,500,000)

Expenditure

Total	18,000	Total	0	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: Fisheries regulation

Quantity of fish harvested 10000 (fish ha

arvested in the

district.)

2800 (fish harvested in the

district.)

0 (Not implemented)

28.00 .00

Late release of funds from the centre.

No. of fish ponds stocked

26 (fish ponds stocked)

.00

No. of fish ponds construsted and

2 (fish ponds to be construced and maintained in Ivukula and

Magada s/cs)

0 (Not implemented)

Farmer training on aquaculture Not implemented

maintained Non Standard Outputs:

Water pumps

Prevention of immature fish

88 fish farmers from all 7 LLGs

trained,

110 ponds in all 7 LLGs

inspected

10 Check points conducted in 4

major fish markets and 6

transport routes

Expenditure

: 0	Donor Dev't:	0.0%
: 0	Domestic Dev't:	0.0%
: 0	Non Wage Rec't:	0.0%
: 0	Wage Rec't:	0.0%
	: 0 : 0	: 0 Non Wage Rec't:

2016/17 Quarter 1

Cumulative De	epartment	Workp	lan Performa	nce		UShs Thousands
Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	expenditure by end o	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performand atputs
4. Production d	and Market	ing				·
Output: Vermin conti	rol services					
No. of parishes receiving anti-vermin services	28 (Parishes receivermin services i	-	0 (Not implemented)	.00	Late release of funds from the centre.
Number of anti vermin operations executed quarterly	4 (anti vermin op executed quarter district.)		0 (Not implemented)	.00	
Non Standard Outputs:	N/a		N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	4,000	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	4,000	Total	0	Total	0.0%
Output: Tsetse vector	control and comm	ercial insect	s farm promotion			
No. of tsetse traps deployed and maintained	200 (tsetse traps and maintained i Namutumba and	n Bulange,	ed 0 (Not implemented)	.00	Late release of funds from the centre.
Non Standard Outputs:	n/a		N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	3,589	Non Wage Rec't:	0 .	Non Wage Rec't:	0.0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,589	Total	0	Total	0.0%
Function: District Comm	iercial Services					
1. Higher LG Services						
Output: Trade Develo	opment and Promo	tion Services	1			
No of businesses issued with trade licenses	40 (businesses is licenses)	sued with tra	de 11 (businesses issue licenses)	d with trade	e 27.50	Late release of funds from the centre.
No of businesses inspected for compliance to the law	40 (businesses in	licenses) 40 (businesses inspected for compliance to the law.)		cted for w.)	37.50	
No. of trade sensitisation meetings organised at the district/Municipal Counci			1 (trade sensitisation organised at the dist		25.00	
No of awareness radio shows participated in Non Standard Outputs:	4 (quarterly awar shows participate N/A		1 (quarterly awarene shows participated in N/A		25.00	

Expenditure

Cumulative De	epartment `	Workpl	an Perform	ance		U	JShs Thousands
indicators	Planned output an expenditure for th Desc. & Location)	e FY (Qty,	Cumulative achieve expenditure by eno quarter (Qty, Desc	l of current	% Performan (Cumulative for quantitat	/ Planned)	Reasons for under / over Performance
4. Production a	nd Market	ing					'
227001 Travel inland		8,155		200		2.5	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
No	on Wage Rec't:	8,155	Non Wage Rec't:		Non Wage Rec't:	2.5	
	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	8,155	Total	200	Total		
Output: Cooperatives	Mobilisation and (Outreach Ser	vices				
No of cooperative groups supervised	5 (cooperative assisted in registration)		1 (cooperative ass registration)	sisted in		20.00	Limited funding
No. of cooperative groups mobilised for registration	5 (cooperatives g mobilized for reg		1 (cooperatives graphs for registration)	roup mobilize	d	20.00	
No. of cooperatives assisted in registration	26 (cooperative g supervised)	roups	6 (cooperative gro supervised)	oups		23.08	
Non Standard Outputs:	Mobilise different people about SAC auditing of SACC	CCOS,	f 1 mappig of regis operative societie the distrct.		n		
Expenditure							
227001 Travel inland		4,000		565		14.1	.%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
No	on Wage Rec't:	4,000	Non Wage Rec't:		Non Wage Rec't:	14.1	%
	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	4,000	Total	565	Total	14.1	%
Confirmation by	y Head of De	partmen	t				
Name :				Sign &	Stamp :		
Title :				Date			
5. Health							
Function: Primary Health	hcare						
2. Lower Level Service Output: NGO Basic H		(118)					
Output: NGO Basic II	eartificate Services	(LLS)					
No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (deliveries cor NGO hospital fac		34 (deliveries cor NGO hospital fac			170.00	Late release of funds from the centre.
Number of inpatients that visited the NGO Basic health facilities	5000 (inpatients to NGO Basic healt)		e 1350 (inpatients t NGO Basic health		е	27.00	

Cumulative D	imulative Department Workplan Performance					UShs Thousands		
Key Performance indicators	Planned output and expenditure for the FY (Desc. & Location)		Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl for quantitative	· /	Reasons for under / over Performand	
5. Health								
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Children immuni pentavlent vaccine.)	sed with	650 (Children immunised with pentavlent vaccine.)		32.:	50		
Number of outpatients that visited the NGO Basic health facilities	15000 (outpatients that visited the NGO hospital facilities)		3870 (outpatients that visited the NGO hospital facilities)		25.8	80		
Non Standard Outputs:	N/A		N/A					
Expenditure								
263101 LG Conditional § (Current)	grants 86,)15		7,711		9.0	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
1	Non Wage Rec't: 86,0)15 N	on Wage Rec't:	7,711	Non Wage Rec't:	9.0	%	
	Domestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total 86,0	15	Total	7,711	Total	9.09	%	
Output: Basic Healtl	ncare Services (HCIV-HC	II-LLS)						
No of children immunized with Pentavalent vaccine	4000 (children immuni Pentavalent vaccine)	sed with	1500 (children in Pentavalent vacci		h 37.5	50	No challenges faced.	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% villages with fun VHTs)	99 (% villages with functional VHTs)		99 (% villages with functional VHTs)		0.00		
% age of approved posts filled with qualified health workers	s 66 (% of approved post with qualified health w		78 (% of approved posts filled with qualified health workers)		118.18			
No and proportion of deliveries conducted in the Govt. health facilities	40 (deliveries conducte Gov't facilities)	d in the	58 (deliveries conducted in the Gov't facilities)		e 145	5.00		
Number of inpatients that visited the Govt. health facilities.	50000 (inpatients that v the Gov't health facilitie		15600 (inpatients the Gov't health f		31.2	20		
Number of outpatients that visited the Govt. health facilities.	90000 (outpatients that the Gov't health facilities		34560 (outpatien the Gov't health f		38.4	40		
No of trained health related training sessions held.	8 (trained health related training sessions held)		2 (trained health related training sessions held)		ng 25.0	00		
Number of trained health workers in health centers	,	kers in	191 (trained health centres)	h workers in	101	.60		
Non Standard Outputs:	N/A		N/A					
Expenditure								
263101 LG Conditional § (Current)	grants 103,	158		49,639		48.0	%	

2016/17 Quarter 1

Cumulative D	Departmen	t Workp	lan Perform	nance		US	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locat	r the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative	lanned)	Reasons for under / over Performanc
5. Health					-	'	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	103,458	Non Wage Rec't:	49,639	Non Wage Rec't:	48.09	%
	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	103,458	Total	49,639	Total	48.0%	6
Output: Standard P	it Latrine Constr	uction (LLS.)					
No of villages which have been declared Ope Deafecation Free(ODF)	0 (N/A)		0 (N/A)		0	1	Late release of funds from the centre and delayed award of contracts.
No of new standard pit latrines constructed in a village	,	_	0 (Not implement	nted)	.00		
Non Standard Outputs: Expenditure	N/A		N/A				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	9,000	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	9,000	Total	0	Total	0.0%	6
Function: Health Man	-	ervision					
1. Higher LG Service							
Output: Healthcare	Management Ser	vices					
Non Standard Outputs:	Pay slips deli workers.	ivered to Health	3 months salarie workers in the di		0		Late release of funds from the centre.
			1 SDS training of days at the distri				
			Electricity bills f 201/17 paid at U		s.		
			Assorted ANI ac implemented in				
			Office o				
Expenditure							
211101 General Staff Sa	laries	1,198,616		287,717		24.09	%
211101 General Staff Sa 221002 Workshops and S		100,000		29,756		29.89	
221002 Workshops and Station Photocopying and Bindi	ery,	5,000		906		18.19	

100

4.2%

2,400

Photocopying and Binding 223005 Electricity

Cumulative I	Cumulative Department Workplan Performance							
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative o	· · · · · · · · · · · · · · · · · · ·		
5. Health								
	Wage Rec't:	1,198,616	Wage Rec't:	287,717	Wage Rec't:	24.0%		
	Non Wage Rec't:	27,020	Non Wage Rec't:	1,006	Non Wage Rec't:	3.7%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:	262,758	Donor Dev't:	29,756	Donor Dev't:	11.3%		
	Total	1,488,394	Total	318,479	Total	21.4%		
Output: Healthcare	e Services Monitori	ng and Inspect	tion					
Non Standard Outputs:		ivity, monitoring neports made	ng 1 quarterly activ		0	No challenges faced.		
Expenditure								
227001 Travel inland		27,020		3,242		12.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	27,020	Non Wage Rec't:	3,242	Non Wage Rec't:	12.0%		
	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	27,020	Total	3,242	Total	12.0%		
Output: Sector Cap	pacity Development	į						
Non Standard Outputs: Expenditure	N/A		N/A		0	N/A		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	16,895	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	16,895	Total	0	Total	0.0%		
Confirmation	by Head of I	Departme i	nt					
Name :				Sign &	Stamp:			
				.				
Title:				Date				
6. Education								
Function: Pre-Primar		cation						
2. Lower Level Serv		E (I I C)						
Output: Primary So	chools Services UP	E (LLS)						
No. of pupils sitting PL	E 4500 (pupils s district.)	itting PLE in th	e 0 (N/A)		.00	No challenges faced.		
No. of Students passin in grade one	g 180 (students one.)	passing in grade	e 0 (N/A)		.00			

Cumulative D	mulative Department Workplan Performance					UShs Thousands		
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla n) for quantitative of	/	Reasons for under / over Performand	
6. Education								
No. of student drop-outs	240 (student dr district.)	op-outs in the	56 (student drop district.)	o-outs in the	23.3	23.33		
No. of pupils enrolled in UPE	68242 (Pupils e schools in the d			69243 (Pupils enrolled in UPE schools in the district.)		.47		
No. of qualified primary teachers	1253 (qualified teachers in the			1254 (qualified primary teachers in the district.)		.08		
No. of teachers paid salaries	1253 (teachers the district.)	, , , , , , , , , , , , , , , , , , ,		aid salaries in	100.	.00		
Non Standard Outputs:	N/A		N/A					
Expenditure								
263367 Sector Condition Wage)	al Grant (Non-	637,431		195,958		30.7%	•	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)	
İ	Non Wage Rec't:	637,431	Non Wage Rec't:	195,958	Non Wage Rec't:	30.7%	•	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	•	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)	
	Total	637,431	Total	195,958	Total	30.7%)	
3. Capital Purchases	3							
Output: Latrine con No. of latrine stances	struction and reha		0 (N/A)		0	L	ate release of funds	
rehabilitated						fı	om the centre.	
No. of latrine stances constructed	at 8 primary scl district.(Budatu p/s, Bubutya isl SDA p/s, Nawa	40 (Latrine stances constructed at 8 primary schools in the district. (Budatu p/s, Kirerema p/s, Bubutya islamic p/s, Bugiri SDA p/s, Nawansagwa p/s, Kasozi p/s, Bawazi ps and Kisiina P(x))		0 (Not implemented) .00				
Non Standard Outputs:	Retention for the projects of FY 2015/16		Retention for the projects of FY 2015/16					
		ie projects of r		e projects of F	Y			
Expenditure		ie projects of F		e projects of F	Y			
*	2015/16	188,454		e projects of F 8,175	Y	4.3%	r	
•	2015/16				Y Wage Rec't:	4.3% 0.0%		
312104 Other Structures	2015/16		2015/16	8,175			,	
312104 Other Structures	2015/16 Wage Rec't:		2015/16 Wage Rec't:	8,175 0	Wage Rec't:	0.0%))	
312104 Other Structures	2015/16 Wage Rec't: Non Wage Rec't:	188,454	2015/16 Wage Rec't: Non Wage Rec't:	8,175 0 0	Wage Rec't: Non Wage Rec't:	0.0% 0.0%		
312104 Other Structures	2015/16 Wage Rec't: Non Wage Rec't: Domestic Dev't:	188,454	2015/16 Wage Rec't: Non Wage Rec't: Domestic Dev't:	8,175 0 0 8,175	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0.0% 0.0% 4.3%		
312104 Other Structures	2015/16 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	188,454 188,454 188,454	2015/16 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	8,175 0 0 8,175 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 0.0% 4.3% 0.0%		
Output: Teacher houses	2015/16 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	188,454 188,454 188,454 d rehabilitation	2015/16 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	8,175 0 0 8,175 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 0.0% 4.3% 0.0%		
	2015/16 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total use construction an	188,454 188,454 188,454 de rehabilitation for)	2015/16 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total On 0 (N/A) 0 (Not implement	8,175 0 0 8,175 0 8,175	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 0.0% 4.3% 0.0%	ate release of funds	
Output: Teacher hou No. of teacher houses rehabilitated No. of teacher houses	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total use construction an 0 (Not planned 1 (staffhouse construction purple)	188,454 188,454 188,454 de rehabilitation for)	2015/16 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total On 0 (N/A) 0 (Not implement	8,175 0 0 8,175 0 8,175	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 0.0% 4.3% 0.0%	ate release of funds	

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Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planting for quantitative or	
6. Education						
	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:	49,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	49,000	Total	0	Total	0.0%
Function: Secondary E	ducation					
2. Lower Level Servi	ices					
Output: Secondary	Capitation(USE)(I	LLS)				
No. of students sitting Clevel	0		0 (N/A)		0	No challenges faced.
No. of students passing level	O ()		0 (N/A)		0	
No. of teaching and non teaching staff paid	0		135 (Teaching a staff paid)	nd non teachin	g 0	
No. of students enrolled in USE	USE)		10203 (students USE)	students enrolled in 100.0		03
Non Standard Outputs:	N/A		N/A			
Expenditure						
263367 Sector Condition Wage)	nal Grant (Non-	1,697,836		564,776		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,697,836	Non Wage Rec't:	564,776	Non Wage Rec't:	33.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,697,836	Total	564,776	Total	33.3%
Function: Skills Develo	pment					
1. Higher LG Servic	es					
Output: Tertiary Ed	lucation Services					
No. Of tertiary educatio Instructors paid salaries	n 10 (tertiary ed instructors pai		5 (tertiary educa paid salaries.)	tion instructors	50.00	No challenges faced.
No. of students in tertian education	ry 200 (students education)	in tertiary	134 (students in education)	tertiary	67.00)
Non Standard Outputs:	N/A		N/A			
Expenditure						
хрепаниге	laries	313,558		7,295		2.3%
•			Wage Rec't:	7,295	Wage Rec't:	2.3%
•	Wage Rec't:	313,558	wage nec i.		0	
11101 General Staff Sa	Wage Rec't: Non Wage Rec't:	313,558	Non Wage Rec't:		Non Wage Rec't:	0.0%
11101 General Staff Sa	e e	313,558			Non Wage Rec't: Domestic Dev't:	0.0% 0.0%
11101 General Staff Sa	Non Wage Rec't:	313,558	Non Wage Rec't:	0		

Output: Tertiary Institutions Services (LLS)

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Cumulative D	Cumulative Department Workplan Performance						
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance
6. Education							
Non Standard Outputs:	Office operation met.	ons and expenses	Office operatio met.	ns and expenses	0	1	No challenges faced.
	4 quartely feed the institute.	ling of students	at 1 quartely feed the institute.	ing of students a	ıt		
Expenditure							
263367 Sector Condition Wage)	al Grant (Non-	134,200		44,733		33.3%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Non Wage Rec't:	134,200	Non Wage Rec't:	44,733	Non Wage Rec't:	33.39	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	134,200	Total	44,733	Total	33.3%	ó
Function: Education &	Sports Manageme	ent and Inspecti	on				
1. Higher LG Service	es						
Output: Education N	Management Servi	ices					
					0	ľ	No challenges faced.
Non Standard Outputs:	12 months sala in the DEO's o	aries paid to staf	in the DEO's of				
	4 quarterly rep MoES, Kampa	-		ns and expenses			
	Office operation met.	ons and expenses					
Expenditure							
211101 General Staff Sai	laries	8,570,772		1,780,653		20.89	ó
227001 Travel inland		21,652		6,130		28.39	6
	Wage Rec't:	8,570,772	Wage Rec't:	1,780,653	Wage Rec't:	20.89	6
1	Non Wage Rec't:	21,652	Non Wage Rec't:	6,130	Non Wage Rec't:	28.39	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	8,592,425	Total	1,786,783	Total	20.8%	o o
Output: Monitoring	and Supervision o	of Primary & se	condary Education	n			
No. of inspection reports provided to Council	4 (4 quarterly provided to co	inspection reportuncil.)	ts 1 (quarterly ins		25.0	00 1	No challenges faced.
No. of tertiary institution inspected in quarter	ns 1 (tertiary inst in quarter)	itution inspected	1 (tertiary institution in quarter)	1 (tertiary institution inspected in quarter)		.00	
No. of secondary schools inspected in quarter	s 16 (secondary in a quarter.)	schools inspecte	ed 16 (secondary s in a quarter.)	schools inspecte	d 100	.00	
No. of primary schools inspected in quarter	109 (primary s in the quarter.)	schools inspected	109 (primary so in the quarter.)	chools inspected	100	.00	

Cumulative I	Department V	Vorkpl	an Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output and expenditure for the Desc. & Location)		Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pi for quantitative	lanned)	Reasons for under / over Performance
6. Education							
Non Standard Outputs: Expenditure	N/A		N/A				
227001 Travel inland		8,657		7,167		82.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	8,657	Non Wage Rec't:	7,167	Non Wage Rec't:	82.89	%
	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	8,657	Total	7,167	Total	82.89	6
Output: Sports Deve	elopment services						
					0	1	No challenges faced.
Non Standard Outputs:	Assorted co-curicu implemented in scl		Assorted co-curio implemented in s				
Expenditure							
227001 Travel inland		4,000		8,101		202.59	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	4,000	Non Wage Rec't:		Non Wage Rec't:	202.59	
	Domestic Dev't:	,	Domestic Dev't:		Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	4,000	Total	8,101	Total	202.5%	⁄o
Confirmation	by Head of Dep	artmen	t				
Name:				Sign & S	Stamp:		
Title :				Date			
7a. Roads and	l Engineering	7					
Function: District, Urb	an and Community Ac	cess Roads					
1. Higher LG Servic							
Output: Operation of	of District Roads Offic	e					
Non Standard Outputs:	12 months salary p	aid to staff	Office operations	s and expenses	0		ate release of funds from the centre.
	in the office. Office operations a	nd expenses	made.				
	made.	па схрензе:	1 recruitment exe	ercise of road			
	Allowances Paid. Consumbles procu	red	gangs conducted headquarters.	at district			
	Vehicle repaired.		3 months salary pathe office.	paid to staff in			
			1 district road co meeting held at d headquarters.				

Cumulative l	_						Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achievexpenditure by enquarter (Qty, Des	d of current	% Performance (Cumulative / Plan for quantitative or	/	Reasons for under / over Performance
7a. Roads and	d Engineeri	ng					
Expenditure							
211101 General Staff S	alaries	46,605		12,445		26.79	%
211102 Contract Staff S Casuals, Temporary)	Salaries (Incl.	4,000		210		%	
211103 Allowances		4,000		1,228		30.79	%
221003 Staff Training		2,000		345		17.39	%
221004 Recruitment Ex	penses	1,000		996		99.69	%
221007 Books, Periodicals & Newspapers		1,200		260		21.79	%
221009 Welfare and En	tertainment	900		225		25.09	%
221011 Printing, Stationery, Photocopying and Binding		3,000		574		19.19	%
222001 Telecommunica	tions	1,200		550		45.89	%
227001 Travel inland		11,864		3,393		28.69	%
227004 Fuel, Lubricant	s and Oils	10,000		1,042		10.49	%
228002 Maintenance - \	Vehicles	71,321		2,300		3.29	%
	Wage Rec't:	46,605	Wage Rec't:	12,445	Wage Rec't:	26.79	%
	Non Wage Rec't:	· ·	Non Wage Rec't:		Non Wage Rec't:	9.39	
	Domestic Dev't:	115,105	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	166,094	Total	23,568	Total	14.2%	
2. Lower Level Serv					10000		
Output: Communit	y Access Road Mair	ntenance (LLS))				
No of bottle necks removed from CARs	12 (bottleneck CARs)	s removed from	0 (Not implemented)		.00		Late release of funds
Non Standard Outputs:	,		N/A				rom the conde.
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	62,007	Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	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	62,007	Total	0	Total	0.0%	⁄o
Output: Urban unp	oaved roads Mainter	nance (LLS)					
Length in Km of Urbar unpaved roads periodically maintained	Council roads p		2 (Length in km unpaved roads pomaintained)		33.33		Late release of funds from centre.
Length in Km of Urbar unpaved roads routinel maintained Non Standard Outputs:	20 (Length in k y Council raods 1 maintained)		5 (Length in km of Town Council raods routinely maintained) N/A		25.00)	
Expenditure							
263104 Transfers to other	her govt. units	103,596		20,047		19.49	%
Current)							

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Cumulative D	_						Reasons for under
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	``	% Performance (Cumulative / Planned) for quantitative outputs	
7a. Roads and	Engineeri	ng				'	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Von Wage Rec't:	103,596	Non Wage Rec't:	20,047	Non Wage Rec't:	19.49	%
	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	103,596	Total	20,047	Total	19.4%	6
Output: District Roa	ds Maintainence (URF)					
No. of bridges maintaine	ed 0 (No bridges t	o maintain)	0 (N/A)		0		Late release of funds from the centre.
Length in Km of District roads periodically maintained	, ,	Km of District ally maintained)	4 (Km of District periodically mai		28.57		
Length in Km of District roads routinely maintained	rict 264 (Length in km of District raods routinely maintained)		264 (km of Distribution 264) routinely mainta				
Non Standard Outputs:	N/A		N/A				
Expenditure							
263101 LG Conditional g (Current)	grants	256,600		34,062		13.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Von Wage Rec't:	256,600	Non Wage Rec't:	34,062	Non Wage Rec't:	13.39	6
	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	256,600	Total	34,062	Total	13.3%	6
Confirmation k	y Head of D)epartmen	t				
Name :				Sign &	Stamp:		
Title :				Date			
7b. Water							
Function: Rural Water	Supply and Sanita	tion					
1. Higher LG Service	?S						

Late release of funds from the centre.

Namutumba District

2016/17 Quarter 1

Cumulative De	partment Work	plan Performance
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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	
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7b. Water

Non	Standard	Outputs:
-----	----------	----------

1 car and 2 motor cycles

maintained.

in water department.

Fuel and Lubricants procured.

1 training on water quality and analysisi held at district.

3 months salaries paid to staff

National consultations with the DWD/TSU made.

Office operations and expenses

Administrative costs

(stationery, telecommunication, utilities, property, etc) incurred.

12 monthly Salaries and transport allowances to staff paid.

12 monthly contract salaries paid to 2 staff in the sector.

1 solar system installed at water office.

Expenditure

211101 General Staff Salaries	28,562		6,511		22.8%
211102 Contract Staff Salaries (Incl.	8,250		2,260		27.4%
Casuals, Temporary)					
221009 Welfare and Entertainment	600		150		25.0%
222001 Telecommunications	400		100		25.0%
227001 Travel inland	2,800		344		12.3%
228002 Maintenance - Vehicles	6,800		453		6.7%
Wage Rec't:	28,562	Wage Rec't:	6,511	Wage Rec't:	22.8%
Non Wage Rec't:	17,580	Non Wage Rec't:	1,047	Non Wage Rec't:	6.0%
Domestic Dev't:	8,250	Domestic Dev't:	2,260	Domestic Dev't:	27.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,392	Total	9,818	Total	18.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	72 (water points tested for quality) 4 (Mandatory public notices displayed with financial information.)	5 (water points tested for quality) 1 (Mandatory public notices displayed with financial information.)	6.94 25.00	Late release of funds from the centre.
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination committee meetings held at district.)	1 (District Water and sanitation coordination committee meetings held at district.)	25.00	
No. of water points tested for quality	72 (water points tested for quality)	5 (water points tested for quality)	6.94	

2016/17 Quarter 1

from the centre.

Cumulative D	epartment `	Workp!	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location)	e FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative / Pl for quantitative	lanned)	Reasons for under / over Performand
7b. Water							
No. of supervision visits during and after construction	to contractors ma		on 0 (Not implement	ted)	.00	1	
	4 quarterly Super to CAO and other authorities made		s				
	Certification and payments made)	effecting of					
Non Standard Outputs: Expenditure	Not planned for		N/A				
211103 Allowances		0		1,944		N	'A
221002 Workshops and S	Seminars	5,574		793		14.2	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
I	Von Wage Rec't:	6,303	Non Wage Rec't:	793	Non Wage Rec't:	12.6	
	Domestic Dev't:		Domestic Dev't:	1,944	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	6,303	Total	2,737	Total	43.4	0/0
Output: Support for	O&M of district wa	ter and sani	tation				
No. of water pump mechanics, scheme attendants and caretaker	0 (N/A)		0 (Not implement	ted)	0		Late release of funds from the centre.
trained % of rural water point sources functional (Shallow Wells)	85 (shallow wells functional)	maintained	0 (N/A)		.00	ı	
% of rural water point sources functional (Gravity Flow Scheme)	85 (Not planned t	for)	0 (N/A)		.00	ı	
No. of water points rehabilitated	45 (Water points	rehabilitated	0 (Not implement	ted)	.00	1	
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0		
Non Standard Outputs:	N/A		N/A				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
j	Von Wage Rec't:	11,443	Non Wage Rec't:	0	Non Wage Rec't:	0.0	
	Domestic Dev't:	11,443	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	11,443	Total	0	Total	0.0	
Output: Promotion of	of Community Rased	Managemei	nf				
Output Homoudii (Johnmanicy Daseu	unageme					
No. of water user	18 (water user co		6 (water user com		33.		Late release of funds from the centre

formed at sites of old 4

boreholes.)

committees formed.

formed at sites of new 18

boreholes.)

2016/17 Quarter 1

Cumulative D	epartment	Workpl	an Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output are expenditure for the Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Dese	d of current	% Performan (Cumulative / for quantitati	Planned)	Reasons for under / over Performance
7b. Water							
No. of water and Sanitation promotional events undertaken	4 (water and san promotional even in the district.)		in the district.)	nts undertaken		25.00	
No. of Water User Committee members trained	126 (water user of members trained		30 (water user commembers trained			23.81	
No. of private sector Stakeholders trained in preventative	12 (private stake & caretakers) tra preventive maint	ined in enance,	& caretakers) tra preventive maint	ined in enance,	2	25.00	
maintenance, hygiene and sanitation	hygiene and san	tation)	hygiene and sani	tation)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	` 1	or)	1 (1 district advortion Q1 fy 16/17 of the district.)		()	
Non Standard Outputs:	N/A		N/A				
Expenditure							
221002 Workshops and S	'eminars	5,415		1,357		25.19	%
227001 Travel inland		6,504		2,760		42.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Von Wage Rec't:	11,919	Non Wage Rec't:	4,117	Non Wage Rec't:	34.5	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	11,919	Total	4,117	Total	34.59	%
Output: Promotion o	of Sanitation and Hy	giene					
Non Standard Outputs:	Baseline surveys	to assess	baseline surveys	to access	()	No challenges faced.
Tron Standard Outputs.	current situation		current situation				
	Home improvem Community Led Sanitation (CLT	Total	Home improvem Community Led Sanitation (CLTS	Total			
	Sanitation week	recognized.	Sanitation week	recognized.			
	Review and plan with the TSU 4 l		Review and plan with the TSU 4 h				
Expenditure							
227001 Travel inland		15,845		2,895		18.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	22,000	Domestic Dev't:	2,895	Domestic Dev't:	13.29	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	22,000	Total	2,895	Total	13.29	%

3. Capital Purchases

2016/17 Quarter 1

Cumulative I	Department	t Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Pla for quantitative o	
7b. Water						
Output: Borehole d	rilling and rehabili	tation				
No. of deep boreholes	25 (Non functi		0 (Not implement	ed)	.00	Late release of funds
rehabilitated No. of deep boreholes drilled (hand pump, motorised)	18 villages (Ky Kawanamo - M and Isita - Maz and Budumba Namakoko[RC Kyabalema - N Buvudya - Kiba Nabweyo, Bub Bunaibani, Bwa Namunobe - B Mawungwe TC	holes drilled in ranfuba and agada, Mukooge uba, Nakazinga - Ivukula, Zagira H] and angonde, tale, Itengesya - ungulya, ayuya and ulange, C, Kisumu A and B - Namutumba	1- I	ed)	.00.	from the centre and delayed award of tenders.
Non Standard Outputs: Expenditure	N/A		N/A			
	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:	549,978	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	549,978	Total	0	Total	0.0%
Confirmation	by Head of I)epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
8. Natural Re	sources					
Function: Natural Res	sources Managemen	t				
1. Higher LG Servi		-				
Output: District Na		nagement				
Non Standard Outputs:	12 months sala in the office.	ries paid to staf	f 3 months salaries in the office.	paid to staff	0	Late release of funds from the centre.
	Office operation met.	ons and expenses	Office operations met.	and expenses	3	
Expenditure						

200

3.5%

5,701

227001 Travel inland

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by en	• • • • • • • • • • • • • • • • • • • •		Reasons for under / over Performance outputs
8. Natural Res	ources					
	Wage Rec't:	48,703	Wage Rec't:	9,167	Wage Rec't:	18.8%
Λ	Von Wage Rec't:	5,701	Non Wage Rec't:	200	Non Wage Rec't:	3.5%
	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	54,404	Total	9,367	Total	17.2%
Output: Forestry Reg	gulation and Inspec	tion				
No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring ar surveys /inspecti in all Local Fore	ons undertake		ons undertaker	25.	00 Late release of funds from the centre.
Non Standard Outputs:	Sensitizing compland act	munities on th	e N/A			
Expenditure						
227001 Travel inland		1,150		100		8.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	1,150	Non Wage Rec't:	100	Non Wage Rec't:	8.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,150	Total	100	Total	8.7%
Output: Community	Training in Wetlan	d manageme	nt			
No. of Water Shed Management Committee formulated	1 (water shed may formulated in Na wetland system i Subcounty)	aigombwa	1 (water shed mg formulated in Na wetland system in Subcounty)	igombwa	100	1.00 Late release of funds from the centre.
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel inland		1,275		100		7.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	1,275	Non Wage Rec't:	100	Non Wage Rec't:	7.8%
	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	1,275	Total	100	Total	7.8%
Output: River Bank	and Wetland Resto	ration				
No. of Wetland Action Plans and regulations developed	1 (wetland action regulations deve		1 (wetland action regulations development)		100	Late release of funds from the centre.
Area (Ha) of Wetlands demarcated and restored	5 (area(Ha) of w demarcated and Mpologoma.)		0 (Not implementer	ted)	.00	
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel inland		1,912		100		5.2%

10 (new land disputes settled

within FY across the district.)

N/A

2016/17 Quarter 1

.00

Late release of funds

from the centre.

Cumulative D	epartment `	Workpl	an Perform	ance		US	Shs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	of current	% Performance (Cumulative / Pl for quantitative	lanned)	Reasons for under / over Performance
8. Natural Res	sources				-	'	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Von Wage Rec't:	1,912	Non Wage Rec't:	100	Non Wage Rec't:	5.29	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	1,912	Total	100	Total	5.29	6
Output: Stakeholder	Environmental Tra	ining and Se	nsitisation				
No. of community women and men trained in ENR monitoring	2 (community we trained in ENR n Ivukula and Kiba	nonitoring in	trained in ENR m	onitoring in			ate release of funds from the centre.
Non Standard Outputs:	N/A		N/A				
Expenditure							
227001 Travel inland		956		107		11.29	6
22, 001 1, 6, 6, 6, 6, 6, 6, 6, 6	W D /	, , ,	III D (:		W B (
	Wage Rec't:	0.00	Wage Rec't:	0	Wage Rec't:	0.09	
	Von Wage Rec't:	956	Non Wage Rec't:		Non Wage Rec't:	11.29	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't: Total	956	Donor Dev't: Total	0 107	Donor Dev't: Total	0.09 11.29	
Output: Manitarina				107	10141	11.27	0
Output: Monitoring	and Evaluation of E	nvironmenta	i Compilance				
No. of monitoring and compliance surveys undertaken	4 (monitoring and surveys undertak Naigombwa weth sections in Nsina Ivukula)	en in and system	1 (monitoring and surveys undertake Naigombwa wetla sections in Nsinz Ivukula)	n in nd system	25.		ate release of funds from the centre.
Non Standard Outputs:	N/A		N/A				
Expenditure							
227001 Travel inland		1,594		200		12.59	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
7	Von Wage Rec't:	1,594	Non Wage Rec't:		Non Wage Rec't:	12.59	
	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	1,594	Total	200	Total	12.5%	

0 (Not implemented)

N/A

Expenditure

No. of new land disputes settled within FY

Non Standard Outputs:

2016/17 Quarter 1

	Department	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Pl for quantitative	anned) / over Performa
8. Natural Ro	esources				· ·	<u> </u>
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,150	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	2,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,150	Total	0	Total	0.0%
Confirmation	by Head of D	epartmei	nt			
Name :				Sign &	Stamp:	
1 (44220)					-	
Title :				Date		
0 0	. D 1 C	•				
9. Communii	<u> </u>					
Function: Communit		mpowerment				
1. Higher LG Serv						
Output: Operation	of the Community I	Based Sevices	Department			
					0	No challenges face
Non Standard Outputs	community wo		3 months salarie community worl district.	-	0	No challenges face
Non Standard Outputs	community wo district. Electricity bills	rkers in the	community worl district. 1 quarterly supp	cers in the		No challenges face
Non Standard Outputs	community wordistrict.	rkers in the	community worl district.	cers in the ort supervision nity activities		No challenges face
Non Standard Outputs	community wo district. Electricity bills	rkers in the	community worl district. 1 quarterly supp of LLGs commu conducted in the	ort supervision nity activities district.		No challenges face
Non Standard Outputs	community wo district. Electricity bills office. Office operatio	rkers in the	community worl district. 1 quarterly supp of LLGs commu conducted in the es Electricity bills	ort supervision nity activities district.		No challenges face
	community wo district. Electricity bills office. Office operatio	rkers in the	community worldistrict. 1 quarterly supp of LLGs commuconducted in the Electricity bills poffice. Assorted GBV a	ort supervision nity activities district.		No challenges face
Expenditure	community wo district. Electricity bills office. Office operatio met.	rkers in the paid at the	community worldistrict. 1 quarterly supp of LLGs commuconducted in the Electricity bills poffice. Assorted GBV a	ort supervision nity activities e district. paid at the ctivities the district.		
Expenditure 211101 General Staff S	community wo district. Electricity bills office. Office operatio met.	paid at the ns and expense 91,290	community worldistrict. 1 quarterly supp of LLGs commuconducted in the Electricity bills poffice. Assorted GBV a	ort supervision nity activities e district. paid at the ctivities the district.		31.6%
Expenditure 211101 General Staff S 223005 Electricity	community wo district. Electricity bills office. Office operatio met.	paid at the paid at the ms and expense 91,290 300	community worldistrict. 1 quarterly supp of LLGs commuconducted in the Electricity bills poffice. Assorted GBV a	ort supervision nity activities e district. paid at the ctivities the district. 28,884 100		31.6% 33.3%
Expenditure 211101 General Staff S 223005 Electricity 227001 Travel inland	community wo district. Electricity bills office. Office operatio met.	paid at the ns and expense 91,290	community worldistrict. 1 quarterly supp of LLGs commuconducted in the Electricity bills poffice. Assorted GBV a	ort supervision nity activities e district. paid at the ctivities the district.		31.6%
Expenditure 211101 General Staff S 223005 Electricity 227001 Travel inland	community wo district. Electricity bills office. Office operatio met.	91,290 300 18,282 2,756	community worldistrict. 1 quarterly supp of LLGs commuconducted in the Electricity bills office. Assorted GBV a implemented in	ort supervision nity activities e district. paid at the ctivities the district. 28,884 100 4,832 574	1	31.6% 33.3% 26.4% 20.8%
Expenditure 211101 General Staff S 223005 Electricity 227001 Travel inland	community wo district. Electricity bills office. Office operatio met. Galaries ts and Oils Wage Rec't:	91,290 300 18,282 2,756 91,290	community worldistrict. 1 quarterly supp of LLGs community conducted in the service of the serv	ort supervision nity activities e district. paid at the ctivities the district. 28,884 100 4,832 574 28,884	N Wage Rec't:	31.6% 33.3% 26.4% 20.8% 31.6%
Expenditure 211101 General Staff S 223005 Electricity 227001 Travel inland	community wo district. Electricity bills office. Office operatio met. Calaries ts and Oils Wage Rec't: Non Wage Rec't:	91,290 300 18,282 2,756	community worldistrict. 1 quarterly supp of LLGs commu conducted in the estable. Electricity bills poffice. Assorted GBV a implemented in Wage Rec't: Non Wage Rec't:	cort supervision nity activities e district. paid at the ctivities the district. 28,884 100 4,832 574 28,884 1,346	1	31.6% 33.3% 26.4% 20.8% 31.6% 33.6%
Expenditure 211101 General Staff S 223005 Electricity 227001 Travel inland	community wo district. Electricity bills office. Office operation met. Galaries ts and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't:	91,290 300 18,282 2,756 91,290 4,003	community worldistrict. 1 quarterly supp of LLGs commu conducted in the estable. Electricity bills poffice. Assorted GBV a implemented in Wage Rec't: Non Wage Rec't: Domestic Dev't:	cort supervision nity activities e district. paid at the ctivities the district. 28,884 100 4,832 574 28,884 1,346 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	31.6% 33.3% 26.4% 20.8% 31.6% 33.6% 0.0%
Non Standard Outputs Expenditure 211101 General Staff S 223005 Electricity 227001 Travel inland 227004 Fuel, Lubrican	community wo district. Electricity bills office. Office operatio met. Calaries ts and Oils Wage Rec't: Non Wage Rec't:	91,290 300 18,282 2,756 91,290	community worldistrict. 1 quarterly supp of LLGs commu conducted in the estable. Electricity bills office. Assorted GBV a implemented in Wage Rec't: Non Wage Rec't:	cort supervision nity activities e district. paid at the ctivities the district. 28,884 100 4,832 574 28,884 1,346	Wage Rec't: Non Wage Rec't:	31.6% 33.3% 26.4% 20.8% 31.6% 33.6%

5 (Children settled in the

district.)

25.00

Late release of funds

from the centre.

Page 90

No. of children settled

20 (Children settled in the

district.)

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

9. Community Based Services

Non Standard Outputs:

Training stakeholers in Magada S/C on GBV conducted.

Uploading data on OVC MIS

MGLSD website.

Uploading data on OVC MIS

MGLSD website.

Expenditure

227001 Travel inland		2,000		221		11.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	7,000	Non Wage Rec't:	221	Non Wage Rec't:	3.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,000	Total	221	Total	3.2%

Output: Community Development Services (HLG)

No. of Active

5 (Active community

5 (Active community

100.00 No challenges faced.

Community Development Workers

Non Standard Outputs:

Development workers at HLG.)

Development workers at HLG.)

Assorted Data captured,

Assorted GBV activities coordinated in the district.

4 quarterly meetings conducted at the office.

1 quarterly meetings conducted

at the office.

IEC distribution,

Planning sessions conducted.

community sensitisation and

mobilisation.

Assorted SASA activities implemented in Namutumba TC, Namutumba s/c, Kibaale

Cross cutting issues

implemented in the district.

s/c and Ivukula s/c.

Workshop and seminars

attended,

planning sessions conducted.

Expenditure

227001 Travel inland	2,819		2,190		77.7%
227004 Fuel, Lubricants and Oils	9,000		300		3.3%
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:	2,819	Domestic Dev't:	2,190	Domestic Dev't:	77.7%
Donor Dev't:	9,000	Donor Dev't:	300	Donor Dev't:	3.3%
Total	11 210	Total	2 490	Total	21 10/

Output: Adult Learning

No. FAL Learners Trained

1500 (FAL learners trained in

the district.)

0 (Not implemented)

.00

Late release of funds from the centre.

Non Standard Outputs:

Village savings and credit facilities initiated in communities.

Not implemented

2016/17 Quarter 1

UShs Thousands

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

9. Community Based Services

Expenditure

Total	9,658	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:	9,658	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council the district.)	s supported at	1 (Youth council the district.)	supported at		25.00	Late release of funds from the centre.
Non Standard Outputs:	YLP implementa district.	tion in the	YLP implementat district.	ion in the			
Expenditure							
227001 Travel inland		1,899		960		5	0.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	. (0.0%
	Non Wage Rec't:	3,700	Non Wage Rec't:	960	Non Wage Rec't:	2:	5.9%
	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	3 700	Total	960	Total	25	5 00%

Output: Support to Disabled and the Elderly

Output. Support to Di	subject the Diacity			
No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (N/A)	0	Late release of funds from the centre.
Non Standard Outputs:	4 quarterly executive and council PWD meetings conducted at district level.	1 quarterly executive and council PWD meetings conducted at district level.		

4 quarterly extending PWD special grants to 8 PWD groups in the district.	1 quarterly extending PWD special grants to 8 PWD groups in the district.
4 quarterly PWD special grant	1 quarterly PWD special grant

4 quarterly PWD special grant coordination committee at the district.

1 quarterly PWD special grant coordination committee at the district.

4 quarterly monitoring and supervision of PWD projects in the district.

Expenditure

Total	19,714	Total	1,346	Total	6.8%
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:	19,714	Non Wage Rec't:	1,346	Non Wage Rec't:	6.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	340		146		42.9%
227001 Travel inland	2,564		1,200		46.8%

2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs

0

Reasons for under / over Performance

Late release of funds from the centre.

9. Community Based Services

Output: Labour dispute settlement

Non Standard Outputs:

50 labour disputes settled in the Not implemented

district.

4 quarterly inspection of worker

places in the district.

4 quarterly assessment of workers in relation to worker man's compesation in the

district.

Placement of workers.

4 quarterly advising of

employers and employees in the

district.

Expenditure

Total	2,000	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:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: Representation on Women's Councils

No. of women councils supported

4 (women councils supported at the district headquarters.

1 (women councils supported at the district headquarters.

25.00

Total

26.8%

Late release of funds from the centre.

4 quarterly executive and council women meetings conducted at district level.

1 quarterly executive and council women meeting conducted at district level.

4 quarterly monitoring and supervision of women projects

in the district.)

Total

1 quarterly monitoring and supervision of women projects

in the district.)

Total

992

Non Standard Outputs:

4 quarterly GBV prevention in

the district.

N/A

Expenditure

227001 Travel inland 1,080 992 91.8% 0 Wage Rec't: 0.0% Wage Rec't: Wage Rec't: Non Wage Rec't: 3,700 Non Wage Rec't: 992 Non Wage Rec't: 26.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0%

3,700

2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

9. Community Based Services

Confirmation by Head of Department

Titale .	Name :	 Sign & Star	np:
	Title :	Date	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

- 12 months salary for the district planner, population and senior planner officer paid at district headquarters paid
- 4 Quarterly progress reports (performance form B reports) for FY 2016/17 submitted to MoFPED, Kampala and sector line ministries.
- 1 Annual Performance Contract Form B Fy 2016/17 submitted to MoFPED, Kampala and sector line ministries
- 4 quarterly PAF review meeting held at district headquarters
- 1 LCD projector procured for the planning unit.

3 months salary for the district planner, population and senior planner officer paid at district headquarters paid.

1 Quarterly progress report Q4 FY 2015/16(performance form B) and final performance contract form B Fy 2015/16 submitted to MFPED,

0 Late release of fundsfrom the centre.

Expenditure

211101 General Staff Salaries	44,131		9,912		22.5%
227001 Travel inland	6,000		414		6.9%
Wage Rec't:	44,131	Wage Rec't:	9,912	Wage Rec't:	22.5%
Non Wage Rec't:	8,000	Non Wage Rec't:	414	Non Wage Rec't:	5.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	6,548	Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,679	Total	10,326	Total	17.6%

Output: District Planning

No of Minutes of TPC meetings

12 (TPC meetings held at district.)

3 (sets of minutes of TPC meetings)

25.00

No challenges faced. \\

Total

13,188

2016/17 Quarter 1

Cumulative Department Workplan Performa			ance		U	Shs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Plan) for quantitative		Reasons for under / over Performance
10. Planning							
No of qualified staff in the Unit	3 (staff in the U	Jnit)	3 (staff in the Un	it)	100	0.00	
Non Standard Outputs:	Planning and Bi meeting held at HLGs, OBT Cli	both LLGs &	projects prepared		ı		
Expenditure							
227001 Travel inland		35,884		472		1.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	31,384	Non Wage Rec't:	0	Non Wage Rec't:	0.0	
	Domestic Dev't:	10,500	Domestic Dev't:	472	Domestic Dev't:	4.5	
	Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	41,884	Total	472	Total	1.19	
Output: Developme	ent Planning						
					0		No challenges faced.
Non Standard Outputs:	Repair of LAN procurement of connectivity(day	internet	office operations met.	and expenses	3		Ü
Expenditure							
221008 Computer suppl Information Technology		6,000		480		8.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	6,000	Non Wage Rec't:	480	Non Wage Rec't:	8.0	%
	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	480	Total	8.0	⁰ / ₀
Output: Monitoring	g and Evaluation of	Sector plans					
					0		No challenges faced.
Non Standard Outputs:	4 monitoring/su supervision repo and discussed a resolutions inplo	orts produced and number of	1 monitoring/supp supervision report and discussed and resolutions inplementations	ts produced I number of			-
Expenditure							
227001 Travel inland		13,188		3,975		30.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	5,481	Non Wage Rec't:	1,470	Non Wage Rec't:	26.8	
	Domestic Dev't:	7,707	Domestic Dev't:	2,505	Domestic Dev't:	32.5	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0	
				~		0.0	

3,975

Total

30.1%

Total

2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

from the centre.

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

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

Reasons for under / over Performance

10. Planning

Con	firma	tion	bv	Head	of	Dei	par	tment
~ ~ ~			~.,		•		~~~	

Name:	Sign & Stamp	:	
Title :	Date		
1. Internal Audit			
Sunction: Internal Audit Services			
1. Higher LG Services			
Output: Management of Internal Audit Office			
		0	Late release of funds

Non Standard Outputs:

12 months Salary for 3 officers

paid at district.

3 months Salary for 3 officers

paid at district.

5 workshops and seminars Office operations and expenses attended in various places. met.

6 consultative vists to ministry headquarters and institutions

made.

1 computer serviced at district headquarters.

1 motorcycle repaired and maintaned at district headquarters.

Expenditure

211101 General Staff Salaries 227001 Travel inland	36,797 11,000		9,519 1,770		25.9% 16.1%
Wage Rec't:	36,797	Wage Rec't:	9,519	Wage Rec't:	25.9%
Non Wage Rec't:	11,000	Non Wage Rec't:	1,770	Non Wage Rec't:	16.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,797	Total	11,289	Total	23.6%

Output: Internal Audit

No. of Internal Department Audits 4 (Internal Department Audits)

1 (Internal Department Audits.)

25.00 Late release of funds from the centre.

Date of submitting Quaterly Internal Audit Reports

31/10/2016 (submitting Quarterly internal Audit reports

Every end of subsquent month of 28/10/2016 Q2 on 30/01/2017; Q3 on 28/04/2017

and Q4 on 31/07/2017)

28/10/2016 (submitting quarterly internal audit report.) #Error

Non Standard Outputs: N/AN/A

Key Performance	Planned output	and	Cumulative achi	evement &	% Performance	Reasons for under
indicators	expenditure for Desc. & Locati	the FY (Qty,	expenditure by e quarter (Qty, De	nd of current	(Cumulative / Pla	nned) / over Performanc
11. Internal A	udit		1		1	
Expenditure						
221011 Printing, Station Photocopying and Bindi		5,837		500		8.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,837	Non Wage Rec't:	500	Non Wage Rec't:	8.6%
	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	5,837	Total	500	Total	8.6%
Output: Sector Mar	nagement and Mon	nitoring				
					0	Late release of funds
Non Standard Outputs:	4 quarterly au counties' accounties.	diting of 6 sub- ounts at sub-	1 quarterly audicounties' accounties conduc	nts at sub-	v	from the centre.
	2 quarterly au capitation gra schools.	diting of UPE nt in 109 prima	1 quarterly auditory capitation grant schools conduc	in 16secondary	7	
	2 quarterly au capitation gra schools	diting of USE nt in 16second	ary			
Expenditure						
227001 Travel inland		14,291		553		3.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,291	Non Wage Rec't:	553	Non Wage Rec't:	5.4%
	Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,291	Total	553	Total	3.9%
Confirmation	by Head of l	Departme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
	Ш В в	11 424 145	W D !		Was - D - 4	20.5%
	Wage Rec't:	11,424,147	Wage Rec't:	2,345,314	Wage Rec't:	20.5%
	Non Wage Rec't: Domestic Dev't:	4,618,685 909,189	Non Wage Rec't: Domestic Dev't:	1,073,914 23,609	Non Wage Rec't: Domestic Dev't:	23.3% 2.6%
	Domesiic Dev t:	シロみ・19み	Domestic Dev t:	∠3 , 009	Domesuc Dev t:	4.070
	Donor Dev't:	300,118	Donor Dev't:	34,216	Donor Dev't:	11.4%

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		LCIV: Bukono		316,940	62,185
	t, Urban and Community Access I	Roads		21,880 21,880	400 400
LCII: Ivukula	Access Road Maintenance (LLS)			7,751 7,751	0 0
Ivukula S/C	rs to other govt. units (Current)	Other Transfers from Central Government	N/A	7,751	0
LCII: Ivukula	ds Maintainence (URF)			14,129 12,490	400 400
Routine manual maintainance of Namalemba Mawem Mpande	-	Other Transfers from Central Government	N/A	3,614	0
Routine manual maintainance of Ivukula Nangonde Nawankima		Other Transfers from Central Government	N/A	8,876	400
1 a w ali Killia			(functional)		
LCII: Nabitula				1,639	0
Routine manual maintainance of Nabitula Ivukula	ditional grants (Current)	Other Transfers from Central Government	N/A	1,639	0
Sector: Education	1			177,989	58,623
	imary and Primary Education			38,287	12,152
LCII: Ivukula	nools Services UPE (LLS)			38,287 24,941	12,152 7,679
Bupaluka P.S	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	3,341	1,225
			(transferred)		
Bukono P.S.		Sector Conditional Grant (Non-Wage)	N/A	11,479	3,178
			(transferred)		
Ivukula P.S.		Sector Conditional Grant (Non-Wage)	N/A (tranferred)	5,637	1,776
Kamudooke Primary School	7	Sector Conditional Grant (Wage)	N/A	4,484	1,500
LCII: Mpande Item: 263367 Sector (Conditional Grant (Non-Wage)	-	(transferred)	4,009	1,386

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LCIV: Bukono Sector Conditional Grant (Non-Wage)	N/A	316,940	62,185
Grant (Non-Wage)	N/A		,
		4,009	1,386
	(transferred)		
age)		9,337	3,088
Sector Conditional Grant (Non-Wage)	N/A	4,717	1,555
	(transferred)		
Sector Conditional Grant (Non-Wage)	N/A	4,620	1,532
	(transferred)		
		139,702	46,471
		139,702 66,234	46,471 22,032
age)		00,234	22,032
Sector Conditional Grant (Non-Wage)	N/A	66,234	22,032
	(transferred)		
		73,468	24,439
age)	NT/A	72.469	24.420
Sector Conditional Grant (Non-Wage)	N/A	73,468	24,439
	(transferred)		
		70,832	3,161
		70,832	3,161
pilitation		54,500 54,500	0 0
		34,300	U
District Discretionary Development Equalization Grant	N/A	54,500	0
5)		10,332 10,332	964 964
		10,332	704
Conditional Grant to PHC - development	N/A	10,332	964
*	(transferred)		
CII-LLS)		6,000	2,197
		6,000	2,197
Conditional Grant to	N/A	6,000	2,197
r ric - development	(transferred)		
2	CONDITION CONDITIONS CONDITIONS CONDITIONS CONDITIONS CONTRACTOR C	Conditional Grant to N/A	6,000 Conditional Grant to N/A 6,000 PHC - development

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		LCIV: Bukono		316,940	62,185
Sector: Water and E	Invironment			46,240	0
LG Function: Rural Wat	ter Supply and Sanitation			46,240	0
Capital Purchases Output: Borehole drillin LCII: Kisewozi Item: 312104 Other Struc				46,240 46,240	0 0
Borebole construction2	Budumba	Development Grant	N/A	20,100	0
Hydrogeological survey of borehole10	Budumba	Development Grant	N/A	3,020	0
Hydrogeological survey of borehole11	Nakazinga	Development Grant	N/A	3,020	0
Borebole construction	Nakazinga village	Development Grant	N/A	20,100	0

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Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Kibaale LCII: Kibaale Central Government Citter: 263104 Transfers to other govt. units (Current) Kibaale S/C Other Transfers from Central Government Output: District Roads Maintainence (URF) LCII: Kibaale LCII: Kibaale Coutput: 263101 LG Conditional grants (Current) Routine manual Central Government Routine manual Central Government Central Government Central Government Routine manual Central Government	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Content Cont	LCIII: Kibaale		LCIV: Bukono		455,233	92,736
Doutput: Community Access Road Maintenance (LLS) 7,751 0	Sector: Works ar	nd Transport			25,761	0
Dutput: Community Access Road Maintenance (LLS)	LG Function: Distri	ct, Urban and Community Acce	ss Roads		25,761	0
Cull Kibaale						
		y Access Road Maintenance (L.	LS)			
Central Government Output: District Roads Maintainence (URF) Loutput: District Roads Ro		ers to other govt units (Current)			7,751	0
Central Government		ors to other gove, units (Current)		N/A	7,751	0
LCII: Kibaale 13,913 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
Rewitine manual maintainance of Kibaale Kaliro Swamp Routine manual Central Government Central Government Central Government Routine manual Central Government Central Government Routine manual Central Government Routine	Output: District Ro	ads Maintainence (URF)			18,010	0
Routine manual of Central Government Kibaale Kaliro Swamp Routine manual maintainance of Kaiti Central Government Kibaale Kaliro Swamp Routine manual maintainance of Kaiti Central Government Kibaale Routine manual Other Transfers from Central Government Kibaale Routine manual Other Transfers from Central Government Kibaale LCII: Nawangisa Lournel Government Central Government Central Government M/A 4,097 0 Item: 263101 LG Conditional grants (Current) Routine manual Other Transfers from Central Government Central Government M/A 4,097 0 Item: 263101 LG Conditional grants (Current) Routine manual Other Transfers from Central Government M/A 4,097 0 Item: 263101 LG Conditional grants (Current) Routine manual Other Transfers from Central Government M/A 4,097 0 Item: 375,821 87,647 LG Function: Pre-Primary and Primary Education Iss,615 25,374 Capital Purchases Output: Latrine construction and rehabilitation Output: Latrine construction and rehabilitation Output: Latrine construction and rehabilitation Output: Latrine stances Kibaale Bawazir p/s Development Grant N/A 20,000 0 Item: 312104 Other Structures 5 - Lined latrine stances Kibaale Bawazir p/S Development Grant N/A 20,000 0 Item: 312104 Other Structures 5 - Lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 Constructed LCII: Kisega LCII: Nabweyo Development Grant N/A 20,000 0		11.2 1 (G)			13,913	0
Routine manual Other Transfers from Central Government Kibaale Kaliro Swamp Routine manual Other Transfers from Central Government Kibaale Routine manual Other Transfers from Central Government Kibaale Routine manual Other Transfers from Central Government N/A 3,881 0 maintainance of Nawaikona Nakyere LCII: Nawangisa Item: 263101 LG Conditional grants (Current) Routine manual Other Transfers from N/A 4,097 0 maintainance of Central Government N/A 20,000 0 maintain		nditional grants (Current)		NI/A	4 400	0
Routine manual				N/A	4,498	0
Central Government Central		mp				
Central Government Central	Routine manual		Other Transfers from	N/A	5 533	0
Routine manual maintainance of Central Government LCII: Nawangisa LCII: Nawangisa Routine manual Maliga via Routine manual Other Transfers from Central Government Central Government Other Transfers from N/A 4,097 0 Central Government Central Government Other Transfers from N/A 4,097 0 Central Government Central Government Lwamba Maliga via Namakoko Sector: Education LGF Function: Pre-Primary and Primary Education Capital Purchases Output: Latrine construction and rehabilitation LCII: Kibaale Central Government LCII: Kibaale Constructed LCII: Kisega		iti		14/11	3,333	Ü
Central Government Nawaikona Nakyere Central Government Central	Kibaale					
CCII: Nawangisa 4,097 0	Routine manual		Other Transfers from	N/A	3,881	0
LCII: Nawangisa ttem: 263101 LG Conditional grants (Current) Routine manual Other Transfers from N/A 4,097 0 Central Government Sector: Education Luxamba Maliga via Namakoko Sector: Education LG Function: Pre-Primary and Primary Education LGII: Kibaale ttem: 312104 Other Structures S- lined latrine stances Kibaale Bawazir p/s Development Grant LCII: Kisega ttem: 312104 Other Structures S- lined latrine stances Kasozi P/S Development Grant LCII: Kisega ttem: 312104 Other Structures S- lined latrine stances Kasozi P/S Development Grant LCII: Kisega ttem: 312104 Other Structures S- lined latrine stances Kasozi P/S Development Grant LCII: Kisega ttem: 312104 Other Structures S- lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 LCII: Kisega ttem: 312104 Other Structures S- lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 LCII: Kisega ttem: 312104 Other Structures S- lined latrine stances Kasozi P/S Development Grant N/A 20,000 0			Central Government			
Sector: Education Sect	Nawaikona Nakyere					
Routine manual Other Transfers from Central Government Wamba Maliga via Namakoko Sector: Education Sector: Pre-Primary and Primary Education Capital Purchases Output: Latrine construction and rehabilitation LCII: Kibaale 20,000 0 Item: 312104 Other Structures S- lined latrine stances Kibaale Bawazir p/s Development Grant LCII: Kisega LCII: Nabweyo Development Grant N/A 20,000 O D	LCII: Nawangisa				4,097	0
Central Government Central	Item: 263101 LG Co	nditional grants (Current)				
Lwamba Maliga via Namakoko Sector: Education Sector: Education 188,615 25,374 Capital Purchases Output: Latrine construction and rehabilitation Coll: Kibaale Item: 312104 Other Structures 5 - lined latrine stances Kibaale Bawazir p/s Item: 312104 Other Structures 5 - lined latrine stances Kibaale Bawazir p/s Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Item: 312104 Other Structure				N/A	4,097	0
Sector: Education 375,821 87,647 LG Function: Pre-Primary and Primary Education 188,615 25,374 Capital Purchases Output: Latrine construction and rehabilitation 60,000 0 LCII: Kibaale 20,000 0 Item: 312104 Other Structures 5- lined latrine stances Kibaale Bawazir p/s Development Grant N/A 20,000 0 Item: 312104 Other Structures 20,000 0 Item: 312104 Other Structures 5- lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 Item: 312104 Other Structures 5- lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 Constructed LCII: Nabweyo 20,000 0		•	Central Government			
LG Function: Pre-Primary and Primary Education Capital Purchases Output: Latrine construction and rehabilitation LCII: Kibaale Item: 312104 Other Structures 5 - lined latrine stances Kibaale Bawazir p/s Development Grant N/A 20,000 0 Item: 312104 Other Structures LCII: Kisega Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 LCII: Nabweyo 20,000 0	Namakoko	•				
LG Function: Pre-Primary and Primary Education Capital Purchases Output: Latrine construction and rehabilitation LCII: Kibaale Item: 312104 Other Structures 5 - lined latrine stances Kibaale Bawazir p/s Development Grant N/A 20,000 0 Item: 312104 Other Structures Constructed LCII: Kisega Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 Item: 312104 Other Structures 5 - Lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 Item: 312104 Other Structures 5 - Lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 Item: 312104 Other Structures	Sector: Educatio	n			375,821	87,647
Output: Latrine construction and rehabilitation LCII: Kibaale Item: 312104 Other Structures 5 - lined latrine stances Kibaale Bawazir p/s Development Grant N/A 20,000 0 LCII: Kisega LCII: Kisega Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 Constructed LCII: Nabweyo Development Grant N/A 20,000 0 LCII: Nabweyo Development Grant N/A 20,000 0 Constructed	LG Function: Pre-P	rimary and Primary Education			188,615	25,374
LCII: Kibaale Item: 312104 Other Structures 5 - lined latrine stances Kibaale Bawazir p/s Development Grant N/A 20,000 0 LCII: Kisega Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 constructed LCII: Nabweyo 20,000 0 LCII: Nabweyo 20,000 0						
Item: 312104 Other Structures 5 - lined latrine stances Kibaale Bawazir p/s Development Grant N/A 20,000 0 LCII: Kisega Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 LCII: Nabweyo 20,000 0		struction and rehabilitation				
5 - lined latrine stances Kibaale Bawazir p/s Development Grant N/A 20,000 0 LCII: Kisega Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 LCII: Nabweyo 20,000 0		Structures			20,000	0
LCII: Kisega LCII: Stage Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 constructed LCII: Nabweyo 20,000 0			Development Grant	N/A	20.000	0
Item: 312104 Other Structures 5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 constructed LCII: Nabweyo 20,000 0		Produce Burnaph Pro	Development Grant	1,71	20,000	v
5 - lined latrine stances Kasozi P/S Development Grant N/A 20,000 0 constructed 20,000 0	LCII: Kisega				20,000	0
Constructed LCII: Nabweyo 20,000 0						
		aces Kasozi P/S	Development Grant	N/A	20,000	0
	LCII: Nabweyo				20,000	0
		Structures			,	

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	SICIS to LOWER LEV				
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale 5 - lined latrine stances constructed	Budatu p/s	LCIV: Bukono Development Grant	N/A	455,233 20,000	92,736 0
Output: Teacher house of LCII: Nawangisa Item: 312102 Residential	construction and rehabilitation	on		49,000 49,000	0 0
completion of staff house	Budwapa p/s	Development Grant	N/A	49,000	0
Lower Local Services Output: Primary School LCII: Kibaale	s Services UPE (LLS) ditional Grant (Non-Wage)			79,615 21,930	25,374 6,533
Namakoko P.S.	antonal Grant (1011-Wage)	Sector Conditional Grant (Non-Wage)	N/A	5,908	1,841
			(transferred)		
Kibaale Bawazir		Sector Conditional Grant (Non-Wage)	N/A (transferred)	7,410	2,202
KIBAALE P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,611	2,490
			(transferred)		
LCII: Nabisoigi	ditional Grant (Non-Wage)			13,867	4,938
MPULIRA P.S.	uitioliai Oraili (14011-wage)	Sector Conditional Grant (Non-Wage)	N/A	4,746	1,562
			(transferred)		
BUDABA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,727
			(transferred)		
NABISOIGI P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,688	1,648
			(transferred)		
LCII: Nabweyo Item: 263367 Sector Cond	ditional Grant (Non-Wage)			21,386	6,826
BUDATU P.S	artional Grant (18011 Wage)	Sector Conditional Grant (Non-Wage)	N/A	4,920	1,604
			(transferred)		
Busini P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,765	1,567
			(transferred)		
Nabweyo P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,356	1,709
N.I. IDG			(transferred)	6344	1015
Nabuguzi P.S		Sector Conditional Grant (Non-Wage)	N/A	6,344	1,946
LCII: Nawangisa			(transferred)	22,432	7,077
Page 102				22,432	7,077

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		LCIV: Bukono		455,233	92,736
Item: 263367 Sector Cond	ditional Grant (Non-Wage)			ŕ	,
KAVULE P.S.	, , , , , , , , , , , , , , , , , , , ,	Sector Conditional Grant (Non-Wage)	N/A	4,930	1,607
			(transferred)		
BUNYINKIIRA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,903	1,360
			(transferred)		
BUDWAPA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,453	1,732
			(transferred)		
Kiranga P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,146	2,378
			(trnsferred)		
LG Function: Secondary	Education			187,206	62,273
Lower Local Services					
Output: Secondary Capit LCII: Kibaale				187,206 187,206	62,273 62,273
	ditional Grant (Non-Wage)				
KIBAALE HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	187,206	62,273
			(transferred)		
Sector: Health				30,532	5,089
LG Function: Primary H	<i>lealthcare</i>			30,532	5,089
Lower Local Services					
Output: NGO Basic Hea LCII: Nabisoigi				10,332 10,332	964 964
Item: 263101 LG Condition	onal grants (Current)				
Mpulira HCII	Mpulira	Conditional Grant to PHC - development	N/A	10,332	964
			(transferred)		
	e Services (HCIV-HCII-LLS	S)		11,200	4,125
LCII: Nabisoigi	1 (0)			8,600	3,161
Item: 263101 LG Condition Nabisongi HC III		Conditional Grant to	N/A	6,000	2,197
_		PHC - development			
			(transferred)		
Nakyere HC II	Nakyere	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
LCII: Nawangisa Item: 263101 LG Condition	onal grants (Current)			2,600	964
Kiranga HC II	Kiranga	Conditional Grant to PHC - development	N/A	2,600	964
		•	(transferred)		
Output: Standard Pit La LCII: Nawangisa	atrine Construction (LLS.)		,	9,000 9,000	0 0
Item: 263201 LG Condition	onal grants (Capital)			2,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		LCIV: Bukono		455,233	92,736
Construction of a 2 stance lined pit latrine at Kiranga HCII	Kiranga HCIII	District Discretionary Development Equalization Grant	N/A	9,000	0
Sector: Water and Environment				23,120	0
LG Function: Rural Water Supply and Sanitation				23,120	0
Capital Purchases					
Output: Borehole drilling and rehabilitation				23,120	0
LCII: Kibaale				23,120	0
Item: 312104 Other Struc	tures				
Hydrogeological survey of borehole12	Buvundya	Development Grant	N/A	3,020	0
Borebole construction	Buvundya village	Development Grant	N/A	20,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabweyo		LCIV: Bukono		26,035	1,123
Sector: Education				2,915	1,123
LG Function: Pre-Primary and Primary Education				2,915	1,123
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			2,915	1,123
LCII: Nabweyo				2,915	1,123
Item: 263367 Sector Cond	litional Grant (Non-Wage)				
Bulimba P.S		Sector Conditional Grant (Wage)	N/A	2,915	1,123
			(transferred)		
Sector: Water and Environment				23,120	0
LG Function: Rural Water Supply and Sanitation				23,120	0
Capital Purchases					
Output: Borehole drilling and rehabilitation				23,120	0
LCII: Nabweyo	_			23,120	0
Item: 312104 Other Struc	tures				
Hydrogeological survey of borehole13	Itengesya	Development Grant	N/A	3,020	0
Borebole construction	Itengeisya village	Development Grant	N/A	20,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nangond	le	LCIV: Bukono		185,281	41,348
Sector: Works and Transport				11,452	0
LG Function: District, Urban and Community Access Roads				11,452	0
Lower Local Service.					
Output: Community LCII: Not Specified	Access Road Maintenance (LLS	8)		7,751 7,751	0
•	ers to other govt. units (Current)			7,751	U
Nangonde		Not Specified	N/A	7,751	0
Output: District Ro	ads Maintainence (URF)			3,701	0
LCII: Kisega				3,701	0
Item: 263101 LG Co	nditional grants (Current)				
Routine manual maintainance of		Other Transfers from	N/A	3,701	0
Mpulira Naweibete		Central Government			
Nabweyo					
Sector: Educatio	n			117,189	37,492
LG Function: Pre-P	rimary and Primary Education			75,481	23,619
Lower Local Services	S				
	hools Services UPE (LLS)			75,481	23,619
LCII: Buwalira	Conditional Grant (Non-Wage)			28,943	8,639
Huuda Islamic	Conditional Grant (Ivon-wage)	Sector Conditional	N/A	3,612	1,290
Tuuua Isianne		Grant (Non-Wage)	14/11	3,012	1,200
			(transferred)		
Bunangwe P.S.		Sector Conditional	N/A	8,427	2,446
		Grant (Non-Wage)	(4 C 1)		
Buwalira P.S.		Sector Conditional	(transferred) N/A	7 242	2 105
Duwanra P.S.		Grant (Non-Wage)	IN/A	7,342	2,185
		· · · · · · · · · · · · · · · · · · ·	(transferred)		
Bugwe		Sector Conditional	N/A	9,561	2,718
		Grant (Non-Wage)			
I CH I			(transferred)	11.502	4.050
LCII: Iwungiro	Conditional Grant (Non-Wage)			11,583	4,050
Iwungiro P.S.	Conditional Grant (11011-11 age)	Sector Conditional	N/A	4,242	1,442
Tirding T 150		Grant (Non-Wage)		,	,
			(transferred)		
Kikalu P.S.		Sector Conditional	N/A	5,075	1,641
		Grant (Non-Wage)	(transerred)		
Nangonde Islamic P	S	Sector Conditional	(transerred) N/A	2,266	967
Tungonae Islame I		Grant (Non-Wage)	1,111	2,200	, , ,
			(transferred)		
LCII: Kisega				19,304	5,903
Item: 263367 Sector	Conditional Grant (Non-Wage)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nangonde	e	LCIV: Bukono		185,281	41,348
Nakyere P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,959	1,614
			(transferred)		
Kisega		Sector Conditional Grant (Non-Wage)	N/A	9,260	2,646
			(trnsferred)		
Kasozi P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,085	1,644
			(transferred)		
LCII: Lwatama				15,652	5,027
	Conditional Grant (Non-Wage)	C C	NT/A	2 225	1 107
KABIRA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,225	1,197
Kirongo P.S.		Sector Conditional	(transferred) N/A	7,400	2,199
xirongo P.S.		Grant (Non-Wage)		7,400	2,199
D.C		g a G Par 1	(transferred)	5.027	1 (20
Lwatama P.S		Sector Conditional Grant (Non-Wage)	N/A	5,027	1,630
ICE C C			(transferred)	41.700	12.074
LG Function: Second	lary Education			41,708	13,874
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Nangonde				41,708 41,708	13,874 13,874
tem: 263367 Sector C	Conditional Grant (Non-Wage)				
NANGONDE ARK PEAS HIGH SCHOO	OL	Sector Conditional Grant (Non-Wage)	N/A	41,708	13,874
			(transferred)		
Sector: Health				10,400	3,855
LG Function: Primar	ry Healthcare			10,400	3,855
Lower Local Services					
LCII: Iwungiro	ncare Services (HCIV-HCII-LLS	5)		10,400 5,200	3,855 1,928
Item: 263101 LG Condi Namusita HC II	Namusita	Conditional Grant to PHC - development	N/A	2,600	964
		THE - development	(transferred)		
Kikalu HC II	Kikalu	Conditional Grant to PHC - development	N/A	2,600	964
		The development	(transferred)		
CCII: Lwatama tem: 263101 LG Con	ditional grants (Current)		(transferred)	2,600	964
Lwatama HC II	Lwatama	Conditional Grant to PHC - development	N/A	2,600	964
			(tranferred)		
LCII: Nangonde			(·/	2,600	964

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nangonde		LCIV: Bukono		185,281	41,348
Nangonde HC II	Nangonde	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
Sector: Water and E	nvironment			46,240	0
LG Function: Rural Wat	er Supply and Sanitation			46,240	0
Capital Purchases Output: Borehole drillin LCII: Buwalira Item: 312104 Other Struc				46,240 23,120	0 0
Hydrogeological survey of borehole14	Kyabalema	Development Grant	N/A	3,020	0
Borebole construction	Kyabalema village	Development Grant	N/A	20,100	0
LCII: Iwungiro Item: 312104 Other Struc	tures			23,120	0
Borebole construction	Zagira (Roman Catholic Church) village	Development Grant	N/A	20,100	0
Hydrogeological survey of borehole15	Zagira (RCH) - Namakoko	Development Grant	N/A	3,020	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		LCIV: Busiki		384,511	56,152
Sector: Works an	d Transport			59,485	1,300
LG Function: Distric	t, Urban and Community Access	Roads		59,485	1,300
LCII: Bulange	Access Road Maintenance (LLS rs to other govt. units (Current)	5)		7,751 7,751	0 0
Bulange	is to other gove. units (current)	Roads Rehabilitation Grant	N/A	7,751	0
LCII: Bugobi	nds Maintainence (URF)			51,735 28,283	1,300 0
Routine manual maintainance of Kyabakaire Bugobi Nawansagwa		Other Transfers from Central Government	N/A	8,283	0
Mechanised maintenance of Nawansagwa Bugob Kyabakaire	i	Other Transfers from Central Government	N/A	20,000	0
LCII: Bulange Item: 263101 LG Cor	nditional grants (Current)			6,684	900
Routine manual maintainance of Buwanga Makenya Kiwolomero		Other Transfers from Central Government	N/A	3,450	0
Routine manual maintainance of Bulange Mpumiro		Other Transfers from Central Government	N/A	3,234	900
bulange Wipullino			(functional)		
LCII: Buwaga	. liti l (C			1,466	0
Routine manual maintainance of Butogoli Magoola	ditional grants (Current)	Other Transfers from Central Government	N/A	1,466	0
LCII: Kirerema	aditional grants (Current)			9,272	400
Routine manual maintainance of Bubutya Namuseno	and grants (Current)	Other Transfers from Central Government	N/A	2,760	0
Routine manual maintainance of Bwayuya Kirerema		Other Transfers from Central Government	N/A	1,811	0

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				J	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange Routine manual maintainance of Bulafa Bubutya Kidaali		LCIV: Busiki Other Transfers from Central Government	N/A	384,511 4,701	56,152 400
,			(functional)		
LCII: Mpumiro				6,029	0
Item: 263101 LG Condition Routine manual maintainance of Buwaga Nawandagala Mpumiro	onal grants (Current)	Other Transfers from Central Government	N/A	3,399	0
Wipullito					
Routine manual maint ainance of Mpumiro Nakasimo		Other Transfers from Central Government	N/A	2,631	0
Sector: Education				214,814	49,763
	ry and Primary Education			165,048	33,209
Capital Purchases				,	,
Output: Latrine constru	ction and rehabilitation			60,000	0
LCII: Buwaga Item: 312104 Other Struc	tures			20,000	0
5 - lined latrine stances constructed		Development Grant	N/A	20,000	0
LCII: Kirerema Item: 312104 Other Struc	fures			20,000	0
5 - lined latrine stances constructed		Development Grant	N/A	20,000	0
LCII: Kisiiro				20,000	0
Item: 312104 Other Struc					
5 - lined latrine stances constructed	Kisiiro P/S	Development Grant	N/A	20,000	0
Lower Local Services Output: Primary School LCII: Bugobi	ds Services UPE (LLS) ditional Grant (Non-Wage)			105,048 16,099	33,209 4,710
Nakazinga P.S.	unional Grant (14011-Wage)	Sector Conditional Grant (Non-Wage)	N/A	4,019	1,388
			(transferred)		
Bugobi P.S		Sector Conditional Grant (Non-Wage)	N/A	12,080	3,322
			(transferred)		
LCII: Bukenga Item: 263367 Sector Cond	ditional Grant (Non-Wage)			17,444	5,457

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange	LCIV: Busiki		384,511	56,152
NSONGWE P.S	Sector Conditional Grant (Non-Wage)	N/A	4,349	1,467
		(transferred)		
Nawandyo P.S.	Sector Conditional Grant (Non-Wage)	N/A	9,454	2,692
		(trnsferred)		
Bubusa P.S.	Sector Conditional Grant (Non-Wage)	N/A	3,641	1,297
		(transferred)		
LCII: Bulange Item: 263367 Sector Conditional Grant (Non-Wage)			30,394	9,411
BUWANGA P.S	Sector Conditional	N/A	4,659	1,541
	Grant (Non-Wage)	(transferred)	,	,-
BULANGE TEEFE P.S.	Sector Conditional	N/A	12,012	3,306
beliave illiant.	Grant (Non-Wage)	14/11	12,012	3,300
		(transferred)		
NALENDE P.S	Sector Conditional Grant (Non-Wage)	N/A	2,149	939
		(transferred)		
Mpumiro P.S.	Sector Conditional Grant (Non-Wage)	N/A	6,257	1,925
		(transferred)		
NAWANKOFU P.S.	Sector Conditional Grant (Non-Wage)	N/A	5,317	1,700
		(transferred)		
LCII: Buwaga			15,927	5,894
Item: 263367 Sector Conditional Grant (Non-Wage)	Sactor Conditional	NI/A	<i>5 6</i> 10	1 770
Buwaga P.S.	Sector Conditional Grant (Non-Wage)	N/A	5,618	1,772
W. 1. W.	0 (0 1'.' 1	(transferred)	2.000	1 201
Mukama Mem. Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,000	1,281
D. Lordon Televista D.C.	0 (0 1'.' 1	(transferred)	2.004	1.256
Bubutya Islamic P.S.	Sector Conditional Grant (Non-Wage)	N/A	3,884	1,356
		(transferred)		
Bubutya P.S.	Sector Conditional Grant (Non-Wage)	N/A	4,426	1,486
		(transferred)		
LCII: Kirerema Item: 263367 Sector Conditional Grant (Non-Wage)			12,156	3,764
BUNAIBAMBA P.S.	Sector Conditional Grant (Non-Wage)	N/A	4,814	1,579
		(transferred)		
KIREREMA P.S.	Sector Conditional Grant (Non-Wage)	N/A	7,342	2,185
Page 111		(transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		LCIV: Busiki		384,511	56,152
LCII: Kisiiro				5,695	1,790
Item: 263367 Sector C	onditional Grant (Non-Wage)				
KISIRO P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,695	1,790
			(transferred)		
LCII: Mpumiro Item: 263367 Sector Co	onditional Grant (Non-Wage)			7,333	2,183
BUDUNDA P.S.	ondroma: Stano (1 ton 11 age)	Sector Conditional Grant (Non-Wage)	N/A	7,333	2,183
		· · · · · · · · · · · · · · · · · · ·	(transferred)		
LG Function: Secondo	ary Education			49,766	16,554
Lower Local Services					
Output: Secondary C	apitation(USE)(LLS)			49,766	16,554
LCII: Bugobi	PC 10 (A) W			49,766	16,554
Item: 263367 Sector Co	onditional Grant (Non-Wage)	Sector Conditional	N/A	49,766	16,554
BUGODI II.S		Grant (Non-Wage)		49,700	10,554
			(trnsferred)		
Sector: Health				17,732	5,089
LG Function: Primary	y Healthcare			17,732	5,089
Lower Local Services					
	Healthcare Services (LLS)			6,532	964 964
LCII: Bugobi	litional grants (Current)			6,532	904
Bugobi HC II	Bugobi	Conditional Grant to PHC - development	N/A	6,532	964
		•	(transferred)		
Output: Basic Health	care Services (HCIV-HCII-LLS)			11,200	4,125
LCII: Bugobi				2,600	964
	litional grants (Current)				
Bugobi HC II	Bugobi	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
LCII: Bulange	1:4:1			6,000	2,197
Bulange HC III	litional grants (Current) Bulange	Conditional Grant to PHC - development	N/A	6,000	2,197
		Tire development	(transferred)		
LCII: Mpumiro			(2,600	964
	litional grants (Current)			,	
Buyoboya HC II	Buyoboya	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
Sector: Water and	Environment			92,480	0
LG Function: Rural V	Vater Supply and Sanitation			92,480	0
Capital Purchases	lling and rehabilitation			92,480	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange LCII: Bulange Item: 312104 Other Struc	tures	LCIV: Busiki		384,511 46,240	56,152 0
Hydrogeological survey of borehole3	Namunobe	Development Grant	N/A	3,020	0
Hydrogeological survey of borehole2	Bwayuya	Development Grant	N/A	3,020	0
Borebole construction1	Namunobe	Development Grant	N/A	20,100	0
Borebole construction	Bwayuya village	Development Grant	N/A	20,100	0
LCII: Kisiiro Item: 312104 Other Struc	tures			23,120	0
Borebole construction	Bubungulya village	Development Grant	N/A	20,100	0
Hydrogeological survey of borehole4	Bugungulya	Development Grant	N/A	3,020	0
LCII: Mpumiro Item: 312104 Other Struc	tures			23,120	0
Hydrogeological survey of borehole1		Development Grant	N/A	3,020	0
Borebole construction	Bunaibani villge	Development Grant	N/A	20,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		LCIV: Busiki		320,487	73,113
Sector: Works an	nd Transport			41,370	2,994
LG Function: Distric	ct, Urban and Community Access	Roads		41,370	2,994
LCII: Not Specified	Access Road Maintenance (LLS ers to other govt. units (Current)	()		7,751 7,751	0 0
Maganda S/C	as to other govi. units (current)	Other Transfers from Central Government	N/A	7,751	0
LCII: Kagulu	ads Maintainence (URF) nditional grants (Current)			33,619 6,598	2,994 100
Routine manual maintainance of Kalamira Kagulu Izimba		Other Transfers from Central Government	N/A	4,054	0
Routine manual maintainance of Ige Mawumgwe Izimba	rera	Other Transfers from Central Government	N/A	2,544	100
LCII: Nabinyonyi Item: 263101 LG Co	nditional grants (Current)			27,021	2,894
Routine manual maintainance of Nabinyonyi		Other Transfers from Central Government	N/A	7,021	200
			(functional)		
Mechanised maintenance of Nabinyonyi		Other Transfers from Central Government	N/A	20,000	2,694
			(functional)		
	n rimary and Primary Education			221,677 114,047	65,994 30,192
Capital Purchases Output: Latrine con LCII: Kagulu Item: 312104 Other S	structures			20,000 20,000	0 0
5 - lined latrine stan constructed		Development Grant	N/A	20,000	0
LCII: Izirangobi	hools Services UPE (LLS) Conditional Grant (Non-Wage)			94,047 17,463	30,192 5,461
Buwidi P.S.	Stand (xion in age)	Sector Conditional Grant (Non-Wage)	N/A	4,901	1,600
			(transferred)		

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada	LCIV: Busiki		320,487	73,113
Mulama	Sector Conditional Grant (Non-Wage)	N/A	4,775	1,569
		(transferred)		
Kaiti P.S.	Sector Conditional Grant (Non-Wage)	N/A	7,788	2,292
LCH K		(transferred)	20.407	c 501
LCII: Kagulu Item: 263367 Sector Conditional Grant (Non-Wage)			20,407	6,591
Irwaniro P.S.chool	Sector Conditional	N/A	6,131	1,895
	Grant (Non-Wage)		•	,
		(transferred)		
KAGULU P.S	Sector Conditional Grant (Non-Wage)	N/A	4,300	1,455
		(transferred)		
Luzinga P.S	Sector Conditional Grant (Non-Wage)	N/A	3,893	1,358
		(transferred)		
BUGIRI S.D.A. SCHOOL	Sector Conditional Grant (Non-Wage)	N/A	6,083	1,883
		(transferred)		
LCII: Kiwanyi Item: 263367 Sector Conditional Grant (Non-Wage)			12,193	4,197
Nawansekese P.S	Sector Conditional Grant (Non-Wage)	N/A	2,895	1,118
		(transferred)		
KASODO RCM P.S	Sector Conditional Grant (Non-Wage)	N/A	2,983	1,139
		(transerred)		
Nabikabala P.S.	Sector Conditional Grant (Non-Wage)	N/A	6,315	1,939
		(transferred)		
LCII: Magada Item: 263367 Sector Conditional Grant (Non-Wage)			26,287	8,426
Buyange P.S	Sector Conditional Grant (Non-Wage)	N/A	4,194	1,430
		(transferred)		
Magada P.S.	Sector Conditional Grant (Non-Wage)	N/A	3,486	1,260
		(transferred)		
Kalamira P.S.	Sector Conditional Grant (Non-Wage)	N/A	5,802	1,816
		(transferred)		
Kasaale P.S	Sector Conditional Grant (Non-Wage)	N/A	5,017	1,627
		(transferred)		
Kategere P.S	Sector Conditional Grant (Wage)	N/A	7,788	2,292
Page 115		(transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		LCIV: Busiki		320,487	73,113
LCII: Nabinyonyi				17,696	5,517
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
Irondo P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,095	1,646
			(transferred)		
Nabinyonyi P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,349	1,467
			(transferred)		
Nsoola P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,253	2,404
			(transferred)		
LG Function: Second	lary Education			107,630	35,803
Lower Local Services					
	Capitation(USE)(LLS)			107,630	35,803
LCII: Magada				47,466	15,789
	Conditional Grant (Non-Wage)	Seaton Conditional	NI/A	17 166	15 790
ST MATHIAS MAGADA S.S		Sector Conditional Grant (Non-Wage)	N/A	47,466	15,789
1111311211 515		Grant (11011 11 age)	(transferred)		
LCII: Nabinyonyi			()	60,165	20,013
	Conditional Grant (Non-Wage)			,	- , -
NABINYONYI PARENTS S.S		Sector Conditional Grant (Non-Wage)	N/A	60,165	20,013
			(transferred)		
Sector: Health				11,200	4,125
LG Function: Primar	ry Healthcare			11,200	4,125
Lower Local Services					
Output: Basic Health LCII: Izirangobi	ncare Services (HCIV-HCII-LLS)			11,200 2,600	4,125 964
	ditional grants (Current)			2,000	904
Mulama HC II	Mulama	Conditional Grant to PHC - development	N/A	2,600	964
		Tre-development	(transferred)		
LCII: Kagulu			(transferred)	2,600	964
	ditional grants (Current)			2,000	704
Kagulu HC II	Kagulu	Conditional Grant to PHC - development	N/A	2,600	964
		•	(transferred)		
LCII: Magada				6,000	2,197
Item: 263101 LG Con	ditional grants (Current)				
Magada HC III	Magada	Conditional Grant to PHC - development	N/A	6,000	2,197
			(transferred)		
Sector: Water and	d Environment			46,240	0
LG Function: Rural	Water Supply and Sanitation			46,240	0
Capital Purchases Output: Borehole dr	illing and rehabilitation			46,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		LCIV: Busiki		320,487	73,113
LCII: Kagulu Item: 312104 Other Struc	tures			23,120	0
Borebole construction	Kawanamo village	Development Grant	N/A	20,100	0
Hydrogeological survey of borehole8	Kawanamo	Development Grant	N/A	3,020	0
LCII: Nabinyonyi Item: 312104 Other Struc	tures			23,120	0
Hydrogeological survey of borehole5	Kyanfuba	Development Grant	N/A	3,020	0
Borebole construction	Kyanfuba village	Development Grant	N/A	20,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazuba		LCIV: Busiki		104,282	18,624
Sector: Works an	nd Transport			18,300	0
LG Function: Distric	ct, Urban and Community Access	Roads		18,300	0
Lower Local Services					
	Access Road Maintenance (LLS	5)		7,751	0
LCII: Not Specified Item: 263104 Transfe	ers to other govt. units (Current)			7,751	0
Mazuba S/C	to other government (current)	Other Transfers from Central Government	N/A	7,751	0
Output: District Roa	ads Maintainence (URF)			10,549	0
LCII: Mazuba				10,549	0
	nditional grants (Current)				
Routine manual maintainance of Mazuba Bugodo		Other Transfers from Central Government	N/A	10,549	0
Sector: Education	n			24,379	16,696
	rimary and Primary Education			24,379	16,696
Capital Purchases					
_	construction and rehabilitation			0	9,152
LCII: Mazuba Item: 312101 Non-Re	esidential Ruildings			0	9,152
2classroom block constructed	Irimbi p/s	District Discretionary Development Equalization Grant	Works Underway	0	9,152
Lower Local Services	,				
	hools Services UPE (LLS)			24,379	7,544
LCII: Mazuba				24,379	7,544
	Conditional Grant (Non-Wage)		27/4	5.0 00	1.605
BULAGAZI P.S		Sector Conditional Grant (Non-Wage)	N/A	5,298	1,695
		Grant (From Wage)	(transferred)		
Mazuba P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,587	2,004
			(transferred)		
Kasuleta P.S.		Sector Conditional Grant (Wage)	N/A	8,204	2,392
			(trnsferred)		
Irimbi P.S		Sector Conditional Grant (Non-Wage)	N/A	4,290	1,453
C 4 II [4].			(transferred)	15 272	1.020
Sector: Health	m. Haalthaana			15,363	1,928
LG Function: Prima Lower Local Services				15,363	1,928
	Healthcare Services (LLS)			12,763	964
LCII: Mazuba				6,532	964
	nditional grants (Current)			0,332	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazuba		LCIV: Busiki		104,282	18,624
Mazuba HCII	Mazuba	Conditional Grant to PHC - development	N/A	6,532	964
LCII: Nsoola			(transferred)	6,231	0
Item: 263101 LG Conditi	onal grants (Current)			0,231	U
Namalemba HCII	Namalemba	Conditional Grant to PHC - development	N/A	6,231	0
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			2,600	964
LCII: Nsoola				2,600	964
Item: 263101 LG Conditi			27/4	2 (00	0.54
Irimbi HC II	Irimbi	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
Sector: Water and E	nvironment			46,240	0
LG Function: Rural Wat	ter Supply and Sanitation			46,240	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			46,240	0
LCII: Magada				20,100	0
Item: 312104 Other Struc		Davidonment Crent	N/A	20.100	0
Borebole construction	Isita village	Development Grant	IN/A	20,100	U
LCII: Mazuba Item: 312104 Other Struc	tures			26,140	0
Borebole construction	Mukooge village	Development Grant	N/A	20,100	0
Hydrogeological survey of borehole6	Isita	Development Grant	N/A	3,020	0
Hydrogeological survey of borehole7	Mukooge	Development Grant	N/A	3,020	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	1	LCIV: Busiki		907,960	245,274
Sector: Works and T	Transport			59,835	7,000
	rban and Community Acco	ess Roads		59,835	7,000
Lower Local Services	D 11/1 / //	T (1)		1	0
LCII: Not Specified	cess Road Maintenance (L	LS)		7,751 7,751	0 0
	o other govt. units (Current)		.,	_
Namutumba S/C		Other Transfers from Central Government	N/A	7,751	0
Output: District Roads	Maintainence (URF)			52,084	7,000
LCII: Ituba	1 (0)			7,676	0
Item: 263101 LG Conditi Routine manual	ional grants (Current)	Other Transfers from	N/A	1,768	0
maintainance of		Central Government	IVA	1,700	U
Nawampandu Wangobo	•				
Routine manual maintainance of Nakawunzu Ituba		Other Transfers from Central Government	N/A	1,423	0
Routine manual maintainance of		Other Transfers from Central Government	N/A	906	0
Nakawunzu Namuwondo		Central Government			
Routine manual maintainance of Nawampandu Ituba Bulongo		Other Transfers from Central Government	N/A	3,579	0
LCII: Kigalama	(0, 1)			3,881	0
Item: 263101 LG Conditi Routine manual	ional grants (Current)	Other Transfers from	N/A	1,596	0
maintainance of Kigalama Namulu Nalubabwe		Central Government	17/1	1,570	Ü
Routine manual maintainance of Sembela Namato Kigalama		Other Transfers from Central Government	N/A	2,286	0
LCII: Nakalokwe	anal grants (Current)			906	0
Item: 263101 LG Conditi Routine manual maintainance of Matyama Sembela	onai grants (Curtellt)	Unspent balances – Locally Raised Revenues	N/A	906	0
LCII: Nakyere Item: 263101 LG Conditi	onal grants (Current)			11,538	0

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	LCIV: Busiki		907,960	245,274
Mechanised maintenance of Nakisi Namato Bulafa	Other Transfers from Central Government	N/A	8,152	0
Routine manual maintainance of Nakisi Namto Bulafa	Other Transfers from Central Government	N/A	2,264	0
Routine manual maintainance of Nawampandu Nakyere	Other Transfers from Central Government	N/A	1,121	0
LCII: Namutumba Item: 263101 LG Conditional grants (Current)			25,000	7,000
Swamp Improvement of Izirangobi Swamp	Other Transfers from Central Government	N/A	25,000	7,000
LCII: Nawansagwa Item: 263101 LG Conditional grants (Current)			3,083	0
Routine manual maintainance of Namutumba Namato Nawansagwa	Other Transfers from Central Government	N/A	3,083	0
Sector: Education			743,771	233,455
LG Function: Pre-Primary and Primary Education			115,698	24,530
Capital Purchases Output: Latrine construction and rehabilitation LCII: Nawansagwa Item: 312104 Other Structures			20,000 20,000	0 0
5 - lined latrine stances Nawnsagwa p/s constructed	Development Grant	N/A	20,000	0
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Ituba			95,698 21,512	24,530 6,886
Item: 263367 Sector Conditional Grant (Non-Wage) Namalowe P.S	Sector Conditional Grant (Non-Wage)	N/A	2,682	1,067
		(transferred)		
Namuwondo P.S.	Sector Conditional Grant (Non-Wage)	N/A	4,881	1,595
Nawampandu P.S.	Sector Conditional	(transferred) N/A	9,357	2,699
	Grant (Non-Wage)	(transferred)		
BUSOONA P.S	Sector Conditional Grant (Non-Wage)	N/A	4,591	1,525
		(transferred)		

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LCII: Kigalama 34,618 5,52	Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
Item: 263367 Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) (transferred) (tr	LCIII: Namutumba		LCIV: Busiki		907,960	245,274
Sector Conditional Grant (Non-Wage)					34,618	5,524
Grant (Non-Wage)		ional Grant (Non-Wage)				
Sector Conditional Grant (Non-Wage)	Kigalama P.S.			N/A	7,265	2,167
Namaato P.S. Sector Conditional Grant (Non-Wage) (transferred)				(transferred)		
Namaato P.S. Sector Conditional Grant (Non-Wage)	Bulafa Islamic School			N/A	18,684	853
Crant (Non-Wage)				(transferred)		
LCII: Nakalokwe 19,348 2,66 1 1 1 1 1 1 1 1 1	Namaato P.S.			N/A	8,669	2,504
Item: 263367 Sector Conditional Grant (Non-Wage) Igerera P.S. Sector Conditional Grant (Non-Wage) (transferred)				(transfrred)		
Sector Conditional Grant (Non-Wage)					9,348	2,666
Crant (Non-Wage)		ional Grant (Non-Wage)				
LCII: Nakyere	Igerera P.S.				9,348	2,666
Item: 263367 Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Grant (Non-Wage)				(transferred)		
Crant (Non-Wage) Cransferred	-	ional Grant (Non-Wage)			4,407	1,481
LCII: Nawansagwa 25,814 7,97 Item: 263367 Sector Conditional Grant (Non-Wage) 5T. AUGUSTINE Sector Conditional N/A 7,623 2,25 BUWOLA P.S Grant (Non-Wage) (transferred)	Kasimizi P.S.			N/A	4,407	1,481
Tem: 263367 Sector Conditional Grant (Non-Wage) ST. AUGUSTINE Sector Conditional N/A 7,623 2,25 2,25 BUWOLA P.S Grant (Non-Wage) (transferred)				(transferred)		
BUWOLA P.S Grant (Non-Wage) (transferred)	-	ional Grant (Non-Wage)			25,814	7,972
MAWUNGWE P/S Sector Conditional Grant (Non-Wage)				N/A	7,623	2,253
Carant (Non-Wage)				(transferred)		
Nawansagwa Sector Conditional Grant (Non-Wage) Ctransferred	MAWUNGWE P/S			N/A	3,486	1,260
Grant (Non-Wage)				(transferred)		
Citransferred Citransferred	Nawansagwa			N/A	5,230	1,679
Grant (Non-Wage) (transferred) Bulyabwita Sector Conditional N/A 4,341 1,12 Grant (Non-Wage) (transferred) LG Function: Secondary Education Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kigalama Item: 263367 Sector Conditional Grant (Non-Wage) KIGALAMA FORWARD SS BUSEMBATIA Grant (Non-Wage) (transferred) (transferred) (transferred)				(transferred)		
Bulyabwita Sector Conditional Grant (Non-Wage) (transferred) LG Function: Secondary Education Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kigalama Item: 263367 Sector Conditional Grant (Non-Wage) KIGALAMA FORWARD SS BUSEMBATIA Sector Conditional Grant (Non-Wage) (transferred) N/A 4,341 1,12 (transferred)	Kizuba P.S.			N/A	5,133	1,655
Grant (Non-Wage) (transferred) LG Function: Secondary Education Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kigalama Item: 263367 Sector Conditional Grant (Non-Wage) KIGALAMA FORWARD SS BUSEMBATIA Grant (Non-Wage) (transferred) (transferred)				(transferred)		
LG Function: Secondary Education Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kigalama Item: 263367 Sector Conditional Grant (Non-Wage) KIGALAMA Sector Conditional FORWARD SS BUSEMBATIA (transferred) (transferred)	Bulyabwita			N/A	4,341	1,125
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kigalama 148,063 49,25 Item: 263367 Sector Conditional Grant (Non-Wage) KIGALAMA Sector Conditional N/A FORWARD SS Grant (Non-Wage) BUSEMBATIA (transferred)				(transferred)		
Output: Secondary Capitation(USE)(LLS) LCII: Kigalama 148,063 49,25 Item: 263367 Sector Conditional Grant (Non-Wage) KIGALAMA FORWARD SS BUSEMBATIA (transferred)	•	ducation			628,073	208,925
LCII: Kigalama Item: 263367 Sector Conditional Grant (Non-Wage) KIGALAMA Sector Conditional FORWARD SS Grant (Non-Wage) BUSEMBATIA 148,063 49,25 Grant (Non-Wage) (transferred)		Atom(UCE)(IIC)			(20.072	200 025
KIGALAMA Sector Conditional N/A 148,063 49,25 FORWARD SS Grant (Non-Wage) BUSEMBATIA (transferred)	LCII: Kigalama					49,252
FORWARD SS BUSEMBATIA Grant (Non-Wage) (transferred)		ional Grain (Non-Wage)	Sector Conditional	NT/A	1/18 0/63	40.252
(transferred)	FORWARD SS			N/A	140,003	49,232
				(transferred)		
LCII: Namutumba 480,009 159,67	LCII: Namutumba			, , , , , , , , , , , , , , , , , , , ,	480,009	159,673

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumb	a	LCIV: Busiki		907,960	245,274
Item: 263367 Sector Cor	nditional Grant (Non-Wage)				
AGAPE SS		Sector Conditional Grant (Non-Wage)	N/A	298,383	99,256
			(transfrred)		
KISIKI COLLEGE NAMUTUMBA		Sector Conditional Grant (Non-Wage)	N/A	181,626	60,417
			(transferred)		
Sector: Health				34,995	4,819
LG Function: Primary	Healthcare			34,995	4,819
Lower Local Services					
=	althcare Services (LLS)			27,195	1,928
LCII: Kigalama Item: 263101 LG Condit	ional grants (Current)			10,332	964
Kigalama HCII	Kigalama	Conditional Grant to	N/A	10,332	964
Ingulalia IICII	Titguiumu	PHC - development	11/11	10,332	701
			(transferred)		
LCII: Nakalokwe				6,532	964
Item: 263101 LG Condit					
Igerera HCII	Igerera	Conditional Grant to PHC - development	N/A	6,532	964
			(transferred)		
LCII: Nakyere	· 1 (G)			10,332	0
Item: 263101 LG Condit		C1:::1 C	NI/A	10.222	0
Kasedere HCII	Kasedere	Conditional Grant to PHC - development	N/A	10,332	0
Output: Basic Healthca	are Services (HCIV-HCII-LLS)		7,800	2,892
LCII: Ituba		,		2,600	964
Item: 263101 LG Condit	ional grants (Current)				
Namuwondo HC II	Namuwondo	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
LCII: Kigalama	· 1 (G)			2,600	964
Item: 263101 LG Condit	-	C1:::1 C	NI/A	2.600	0.64
Kigalama HC II	Kigalama	Conditional Grant to PHC - development	N/A	2,600	964
LOUIN			(transferred)	2 600	0.64
LCII: Nawansagwa Item: 263101 LG Condit	ional grants (Current)			2,600	964
Kisimu HC II	Kisimu	Conditional Grant to PHC - development	N/A	2,600	964
		- 110 de reiopinent	(transferred)		
Sector: Water and I	Environment			69,360	0
	ter Supply and Sanitation			69,360	0
Capital Purchases	Try			/	v
Output: Borehole drilli	ng and rehabilitation			69,360	0
LCII: Ituba				23,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	l	LCIV: Busiki		907,960	245,274
Item: 312104 Other Struc	tures				
Borebole construction	Nawampandu B	Development Grant	N/A	20,100	0
Hydrogeological survey of borehole16	Nawampandu B	Development Grant	N/A	3,020	0
LCII: Nakalokwe Item: 312104 Other Struc	tures			23,120	0
Hydrogeological survey of borehole18	Mawungwe TC	Development Grant	N/A	3,020	0
Borebole construction	Mawungwe TC	Development Grant	N/A	20,100	0
LCII: Nawansagwa Item: 312104 Other Struc	tures			23,120	0
Borebole construction	Kisumu A village	Development Grant	N/A	20,100	0
Hydrogeological survey of borehole17	Kisumu A	Development Grant	N/A	3,020	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	Town Council	LCIV: Busiki		888,176	224,065
Sector: Works and T	ransport			103,596	20,047
	rban and Community Access	Roads		103,596	20,047
Lower Local Services					
	roads Maintenance (LLS)			103,596	20,047
LCII: Not Specified				103,596	20,047
	o other govt. units (Current)		27/4	102.504	20.045
Namutumba T/C		Other Transfers from Central Government	N/A	103,596	20,047
		Central Government	(Transferred)		
Sector: Education			(11unsterreu)	614,429	200,856
	ry and Primary Education			76,462	21,812
Capital Purchases	iy unu 1 imury Luucunon			70,102	21,012
Output: Latrine constru	ction and rehabilitation			28,454	8,175
LCII: North Ward				28,454	8,175
Item: 312104 Other Struc	tures				
Payment of retention	Kaiti	Development Grant	Completed	28,454	8,175
for FY2015/16 projects			(paid)		
Lower Local Services			(paid)		
Output: Primary School	s Services UPE (LLS)			48,007	13,637
LCII: Central Ward	5501,1005 012 (225)			48,007	13,637
Item: 263367 Sector Cond	ditional Grant (Non-Wage)				
NAMUTUMBA		Sector Conditional	N/A	12,041	3,313
MODERN ISLAMIC P.S.		Grant (Non-Wage)			
г.б.			(transferred)		
MATYAMA P.S		Sector Conditional	N/A	7,274	2,169
		Grant (Non-Wage)	11/11	7,27	2,10)
			(transferred)		
BUWAMBI P.S.		Sector Conditional	N/A	5,763	1,806
		Grant (Non-Wage)			
			(transferred)	4= 000	. == .
NAMUTUMBA P.SL		Sector Conditional Grant (Non-Wage)	N/A	17,922	4,724
		Grant (14011-Wage)	(trnsferred)		
NAKISI P.S.		Sector Conditional	N/A	5,007	1,625
		Grant (Non-Wage)	1,712	2,007	1,020
			(transferred)		
LG Function: Secondary	Education			403,767	134,311
Lower Local Services					
Output: Secondary Capi	itation(USE)(LLS)			403,767	134,311
LCII: Central Ward	ditional Grant (Non Waga)			403,767	134,311
NAMUTUMBA	ditional Grant (Non-Wage)	Sector Conditional	N/A	56,809	18,897
CENTRAL H/S		Grant (Non-Wage)	1 \ /A	50,007	10,07/
		· · · · · · · · · · · · · · · · · · ·	(transferred)		
			•		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	Town Council	LCIV: Busiki		888,176	224,065
KANGULUMO SS NAMUTUMBA		Sector Conditional Grant (Non-Wage)	N/A	243,647	81,048
		-	(transferred)		
DESTINY SS		Sector Conditional Grant (Non-Wage)	N/A	69,513	23,123
			(transerred)		
NAMUTUMBA MIXED SS		Sector Conditional Grant (Non-Wage)	N/A	33,798	11,243
			(transferred)		
LG Function: Skills Deve	elopment			134,200	44,733
Lower Local Services					
Output: Tertiary Institu	tions Services (LLS)			134,200	44,733
LCII: North Ward Item: 263367 Sector Cond	ditional Grant (Non-Wage)			134,200	44,733
Basoga Nsadhu Techical institute	artional Grant (11011 Wage)	Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
100111001111001		(- · · · · · · · · · · · · · · · ·	(transferred)		
Sector: Health				8,600	3,161
LG Function: Primary H	<i>lealthcare</i>			8,600	3,161
Lower Local Services				,	,
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)	1		8,600	3,161
LCII: Central Ward				6,000	2,197
Item: 263101 LG Condition		G 1111 1 G	27/4	6.000	2.105
Namutumba HC III	Namutumba T.C	Conditional Grant to PHC - development	N/A	6,000	2,197
			(transferred)		
LCII: North Ward	1t- (Ct)			2,600	964
Item: 263101 LG Condition Kaiti HC II	Kaiti	Conditional Grant to PHC - development	N/A	2,600	964
		THE - development	(transferred)		
Sector: Water and E	nvironment		(1-11-11-11-11-1)	144,993	0
LG Function: Rural Wat				144,993	0
Capital Purchases	or supply und summers			111,220	Ū
Output: Non Standard S	Service Delivery Capital			11,175	0
LCII: North Ward Item: 312104 Other Struc				11,175	0
Installation of solar power (5 panels; 2 PCs and 1 Printer)	District Water Office block - Kaiti	District Discretionary Development Equalization Grant	N/A	11,175	0
Output: Borehole drillin	g and rehabilitation			133,818	0
LCII: North Ward Item: 312104 Other Struc				133,818	0
Rehabilitation of 45 boreholes	Kaiti	Development Grant	N/A	81,230	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	Town Council	LCIV: Busiki		888,176	224,065
Supply and installation of 10000 Ltr RWH tank	District water office block	Development Grant	N/A	3,114	0
Water quality testing and Analysis for old sources	All sub counties	Development Grant	N/A	14,524	0
Outstanding obligations on drilling for previous Fys	Kaiti District HQs	Development Grant	N/A	24,000	0
B.O.Qs design and construction supervision	Kaiti	Development Grant	N/A	9,000	0
Commissioning of FY 2015/16 projects	All sub counties	Development Grant	N/A	1,950	0
Sector: Social Develo	opment			9,559	0
LG Function: Communit	y Mobilisation and Empower	ment		9,559	0
Capital Purchases Output: Administrative LCII: North Ward	•			9,559 9,559	0 0
Item: 312213 ICT Equipm					
3 Laptop computers	Kaiti village	District Equalisation Grant	N/A	9,559	0
Sector: Public Sector	r Management			7,000	0
LG Function: District an	d Urban Administration			7,000	0
Capital Purchases					
Output: Administrative	Capital			7,000	0
LCII: North Ward Item: 312213 ICT Equipm	aant			7,000	0
1 Full computer set procured for the office.	CAO's office	Locally Raised Revenues	N/A	4,000	0
3 sets of executive office chairs and tables procured for the cao's office.	CAO's Office	Locally Raised Revenues	N/A	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		LCIV: Busiki		322,143	119,635
Sector: Works and	d Transport			31,764	22,368
LG Function: Distric	t, Urban and Community Access	s Roads		31,764	22,368
Lower Local Services		α,			
Community LCII: Not Specified	Access Road Maintenance (LL)	S)		7,751 7,751	0 0
-	rs to other govt. units (Current)			7,731	O
Nsinze S/C		Other Transfers from Central Government	N/A	7,751	0
	ds Maintainence (URF)			24,013	22,368
LCII: Bukonte Item: 263101 I.G.Con	ditional grants (Current)			6,684	700
Routine manual	attonar grants (current)	Other Transfers from	N/A	3,623	700
maintainance of Nsii	nze	Central Government		2,022	
Naigombwa			(functional)		
Routine manual		Other Transfers from	(functional) N/A	3,062	0
maintainance of Bukonte Nsinze		Central Government	17/21	3,002	Ü
LCII: Buwongo				733	0
Routine manual maintainance of Idin Buwongo	ditional grants (Current)	Other Transfers from Central Government	N/A	733	0
LCII: Nsinze				16,596	21,668
Item: 263101 LG Con Routine manual maintainance of Nsin Maliga	ditional grants (Current) ze	Other Transfers from Central Government	N/A	1,596	0
Swamp Improvemen of Maliga Swamp	t	Other Transfers from Central Government	N/A	15,000	21,668
Sector: Education	1			213,938	71,145
	imary and Primary Education			73,953	24,579
	nools Services UPE (LLS)			73,953	24,579
LCII: Bubago	, ,			14,945	4,857
Item: 263367 Sector C Bulagala P.S.	Conditional Grant (Non-Wage)	Sector Conditional	N/A	2,304	977
		Grant (Non-Wage)	(transferred)		
Kibenge		Sector Conditional Grant (Non-Wage)	N/A	5,075	1,641
		- · · · · · · · · · · · · · · · · · · ·	(transferred)		

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze	LCIV: Busiki		322,143	119,635
Bubago P.S.	Sector Conditional Grant (Non-Wage)	N/A	7,565	2,239
		(transferred)		
LCII: Bukonte Item: 263367 Sector Conditional Grant (Non-Wage))		21,550	6,865
New Buyanga	Sector Conditional Grant (Wage)	N/A	4,659	1,541
		(transferred)		
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Sector Conditional Grant (Non-Wage)	N/A	4,087	1,404
		(transferred)		
BUKONTE P.S.	Sector Conditional Grant (Non-Wage)	N/A	8,902	2,560
		(transferred)		
NAKAWUNZO P.S	Sector Conditional Grant (Non-Wage)	N/A	3,903	1,360
		(transferred)		
LCII: Buwongo Item: 263367 Sector Conditional Grant (Non-Wage)	\		14,794	5,724
BUWONGO P.S.	Sector Conditional Grant (Non-Wage)	N/A	4,974	2,097
	()	(transferred)		
ST. PAUL COU P.S	Sector Conditional Grant (Non-Wage)	N/A	3,603	1,288
		(transferred)		
BUNYAGWE P.S.	Sector Conditional Grant (Non-Wage)	N/A	4,048	1,395
		(transferred)		
Siira Mem Katengereire	Sector Conditional Grant (Non-Wage)	N/A	2,169	944
LOW N		(transferred)	15.050	4.450
LCII: Nawaikona Item: 263367 Sector Conditional Grant (Non-Wage))		15,053	4,459
NAWAIKONA P.S	Sector Conditional Grant (Non-Wage)	N/A	9,251	2,643
	· · · · · · · · · · · · · · · · · · ·	(trnsferred)		
KIVULE P.S.	Sector Conditional Grant (Non-Wage)	N/A	5,802	1,816
		(transferred)		
LCII: Nsinze Item: 263367 Sector Conditional Grant (Non-Wage)			7,612	2,674
Isegero P.S.	Sector Conditional Grant (Non-Wage)	N/A	3,544	1,274
		(transerred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		LCIV: Busiki		322,143	119,635
BUSEENE C/U P.S		Sector Conditional Grant (Non-Wage)	N/A	4,068	1,400
			(transferred)		
LG Function: Secondary	Education			139,985	46,565
Lower Local Services					
Output: Secondary Capi	itation(USE)(LLS)			139,985	46,565
LCII: Bukonte	ditional Grant (Non-Wage)			61,363	20,412
BUKONTE S.S	antonia Grant (11011 111 age)	Sector Conditional Grant (Non-Wage)	N/A	61,363	20,412
		-	(transferred)		
LCII: Nsinze				78,622	26,153
	ditional Grant (Non-Wage)				
KYABAZINGA BENEVOLENT S.S		Sector Conditional Grant (Non-Wage)	N/A	78,622	26,153
			(transferred)		
Sector: Health				53,321	26,123
LG Function: Primary H	<i>Iealthcare</i>			53,321	26,123
Lower Local Services	Idhaana Camriaaa (I I C)			10 072	1 020
Output: NGO Basic Hea LCII: Bukonte	itticare Services (LLS)			18,863 8,532	1,928 964
Item: 263101 LG Conditi	onal grants (Current)			0,332	701
Bukonte HCIII	Bukonte	Conditional Grant to PHC - development	N/A	8,532	964
			(transferred)		
LCII: Nawaikona Item: 263101 LG Conditi	onal grants (Current)			10,332	964
Naiwakona HCII	Nawaikona	Conditional Grant to PHC - development	N/A	10,332	964
			(transferred)		
=	re Services (HCIV-HCII-LLS)			34,458	24,195
LCII: Bukonte Item: 263101 LG Conditi	onal grants (Current)			2,600	964
	Bukonte	Conditional Grant to PHC - development	N/A	2,600	964
		•	(transferred)		
LCII: Buwongo				2,600	964
Item: 263101 LG Conditi					
Buwongo HC II	Buwongo	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
LCII: Nsinze Item: 263101 LG Conditi	anal amenta (Cumunt)			29,258	22,267
Nsinze HC IV	Nsinze	Conditional Grant to	N/A	29,258	22,267
		PHC - development	(transferred)		
Sector: Water and E	nvironment		(transferred)	23,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		LCIV: Busiki		322,143	119,635
LG Function: Rural Wat	ter Supply and Sanitation			23,120	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			23,120	0
LCII: Nawaikona				23,120	0
Item: 312104 Other Struc	tures				
Hydrogeological survey of borehole9	Mpolyabigere	Development Grant	N/A	3,020	0
Borebole construction	Mpolyabigere village	Development Grant	N/A	20,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	cified	LCIV: Not Specifi	ed	68,868	0
Sector: Works a	nd Transport			48,760	0
LG Function: Distr	ict, Urban and Community Acc	ess Roads		48,760	0
Lower Local Service	<i>2S</i>				
-	oads Maintainence (URF)			48,760	0
LCII: Not Specified				48,760	0
	onditional grants (Current)	0.4 75 6 6	37/4	15,000	0
Installation of Culv	erts	Other Transfers from Central Government	N/A	15,000	0
Procurement of		Other Transfers from	N/A	10,000	0
Murram		Central Government			
Procurement of		Other Transfers from	N/A	23,760	0
Culverts		Central Government			
Sector: Water an	nd Environment			20,108	0
LG Function: Rura	l Water Supply and Sanitation			20,108	0
Capital Purchases					
Output: Administra	ative Capital			20,108	0
LCII: Not Specified		1 1 1 1 1 1		20,108	0
	onment Impact Assessment for C	•	37/4	6.702	0
Carrying out EIA		Development Grant	N/A	6,703	0
Item: 281502 Feasib	oility Studies for Capital Works				
Feasibility studies f	or	Development Grant	N/A	6,703	0
boreholes					
Item: 281504 Monit	oring, Supervision & Appraisal	of capital works			
Monitoring,		Development Grant	N/A	6,703	0
supervision and	_				
appraisal of boreho	oles				

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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

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

Expenditures on Outputs

Depa	artment 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

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