### 2016/17 Quarter 2

#### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: 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: 3/2/2017

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

## 2016/17 Quarter 2

### Summary: Overview of Revenues and Expenditures

#### **Overall Revenue Performance**

	Cumulative Receipt	s	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	422,985	124,554	29%		
2a. Discretionary Government Transfers	2,341,142	1,220,411	52%		
2b. Conditional Government Transfers	15,153,888	7,326,758	48%		
2c. Other Government Transfers	192,832	67,247	35%		
4. Donor Funding	300,118	287,271	96%		
Total Revenues	18,410,966	9,026,240	49%		

#### **Overall Expenditure Performance**

	Cumulative Releases	Perfro	mance			
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,326,205	847,005	845,629	64%	64%	100%
2 Finance	451,175	178,382	177,039	40%	39%	99%
3 Statutory Bodies	569,264	210,477	206,300	37%	36%	98%
4 Production and Marketing	566,822	465,345	227,514	82%	40%	49%
5 Health	1,814,334	801,303	792,196	44%	44%	99%
6 Education	11,625,561	5,514,843	5,353,313	47%	46%	97%
7a Roads and Engineering	688,485	339,763	247,547	49%	36%	73%
7b Water	669,797	410,111	98,319	61%	15%	24%
8 Natural Resources	76,570	30,160	29,531	39%	39%	98%
9 Community Based Services	415,319	126,890	111,021	31%	27%	87%
10 Planning	119,751	60,952	59,346	51%	50%	97%
11 Internal Audit	87,683	40,111	40,110	46%	46%	100%
Grand Total	18,410,966	9,025,343	8,187,865	49%	44%	91%
Wage Rec't:	11,624,822	5,794,032	<i>5,794,030</i>	50%	50%	100%
Non Wage Rec't:	5,127,078	2,134,291	2,060,144	42%	40%	97%
Domestic Dev't	1,358,947	809,749	268,296	60%	20%	33%
Donor Dev't	300,118	287,271	65,395	96%	22%	23%

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

The cumulative revenue performance of Namutumba district by the end of Q2 FY 2016/17 was 49% of its total approved budget which was slightly below the target of 50%. The deficit of 1% was as a result of: no release of UPE, USE and UPOLET funds in the quarter. The donor funding performed high because of the release of UMFSNP funds to the district which was not budgeted for. Also the local revenue performed low because of poor revenue collections from markets due to delayed award of contracts of markets and trading licences.All the funds released to the district were disbursed to all departments. Out of the funds received, 64% of it was actually spent on wages, 23% on non-wage recurrent activities, 3% on development activities and 1% on donor activities..

# 2016/17 Quarter 2

### Summary: Cummulative Revenue Performance

	<b>Cumulative Receipts</b>		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	422,985	124,554	29%
Market/Gate Charges	11,000	5,800	53%
Application Fees	32,193	0	0%
Business licences	16,500	6,865	42%
Locally Raised Revenues	233,293	31	0%
Other Fees and Charges	60,000	15,451	26%
Local Service Tax	70,000	96,407	138%
2a. Discretionary Government Transfers	2,341,142	1,220,411	52%
Urban Discretionary Development Equalization Grant	44,434	29,623	67%
Urban Unconditional Grant (Non-Wage)	90,675	45,338	50%
District Discretionary Development Equalization Grant	254,602	169,735	67%
District Unconditional Grant (Wage)	1,165,310	582,655	50%
District Unconditional Grant (Non-Wage)	663,067	331,533	50%
Urban Unconditional Grant (Wage)	123,054	61,527	50%
2b. Conditional Government Transfers	15,153,888	7,326,758	48%
General Public Service Pension Arrears (Budgeting)	95,083	95,083	100%
Development Grant	815,370	543,580	67%
Gratuity for Local Governments	281,887	140,944	50%
Pension for Local Governments	220,083	133,050	60%
Sector Conditional Grant (Non-Wage)	3,378,658	1,228,307	36%
Sector Conditional Grant (Wage)	10,336,459	5,168,229	50%
Transitional Development Grant	26,348	17,565	67%
2c. Other Government Transfers	192,832	67,247	35%
PLE contribution	18,000	18,000	100%
Unspent balances – Conditional Grants		22,369	
UWEP		13,995	
Youth Livelihood Programme (YLP)	174,832	12,883	7%
4. Donor Funding	300,118	287,271	96%
UMFSNP		219,146	
ANI		26,731	
Gender Based Violence(GBV)	21,784	5,880	27%
Global Fund	100,000	12,385	12%
Irish AID		2,270	
LOSS ON WINE (TC)	2,000	0	0%
NTD	36,500	0	0%
SDS (DMC)	6,548	0	0%
SDS(CBS)	9,028	1,983	22%
Send a cow (Vegetable oil production)		7,500	
SDS(Health)	124,258	11,375	9%
Fotal Revenues	18,410,966	9,026,240	49%

#### (i) Cummulative Performance for Locally Raised Revenues

Low local revenue due to delayed award of contracts especially markets and trading licences.

#### (ii) Cummulative Performance for Central Government Transfers

Low YLP release from the centre

#### (iii) Cummulative Performance for Donor Funding

# 2016/17 Quarter 2

### **Summary: Cummulative Revenue Performance**

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

### 2016/17 Quarter 2

#### **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 Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	1,258,644	799,601	64%	314,661	377,232	120%
General Public Service Pension Arrears (Budgeting)	95,083	95,083	100%	23,771	<u> </u>	0%
Pension for Local Governments	220,083	133,050	60%	55,021	78,029	142%
Gratuity for Local Governments	281,887	140,944	50%	70,472	70,472	100%
Locally Raised Revenues	36,470	10,103	28%	9,117	4,676	51%
Multi-Sectoral Transfers to LLGs	240,249	135,866	57%	60,062	75,207	125%
District Unconditional Grant (Non-Wage)	170,859	58,535	34%	42,715	32,897	77%
District Unconditional Grant (Wage)	214,013	226,021	106%	53,503	115,951	217%
Development Revenues	67,561	47,404	70%	16,340	26,199	160%
Locally Raised Revenues	7,000	0	0%	1,200	0	0%
Multi-Sectoral Transfers to LLGs	47,842	36,540	76%	11,961	18,514	155%
District Discretionary Development Equalization Gran	12,719	10,865	85%	3,180	7,685	242%
Total Revenues	1,326,205	847,005	64%	331,001	403,431	122%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,258,644	798,553	63%	317,549	641,676	202%
Wage	268,027	248,342	03% 93%	67,007	138,951	202%
Wage Non Wage	208,027	550,211	93% 56%	250,542	502.725	207% 201%
Development Expenditure	67,561	47,076	70%	13,453	43,909	326%
Dovelopment Expenditure	67,561	47,076	70%	13,453	43,909	326%
Donor Development	07,501	47,070	7070	13,433	43,909	52070
Cotal Expenditure	1,326,205	845,629	64%	331,001	685,584	207%
C: Unspent Balances:	, ,			, ,	,	
Recurrent Balances		1,048	0%			
Development Balances		328	0%			
Domestic Development		328	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		1,376	0%			

For the period, the dept. received 64% of its total approved budget which was above cumulative target of 50%. The surplus of 14% 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, 29% of it was actually spent on wages, 65% on recurrent activities and 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 the bank charges and office running.

#### (ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

# 2016/17 Quarter 2

### 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	95
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	2
No. of monitoring reports generated	4	2
%age of staff trained in Records Management	10	8
No. of computers, printers and sets of office furniture purchased	1	1
Function Cost (UShs '000)	1,326,205	845,629
Cost of Workplan (UShs '000):	1,326,205	845,629

76% age of LG establish posts filled;98% age of staff appraised;99% age of staff whose salaries are paid by 28th of every month;95% age of pensioners paid by 28th of every month;3 (and type) of capacity building sessions undertaken; Availability and implementation of LG capacity building policy and plan;2 monitoring visits conducted;2 monitoring reports generated;8% age of staff trained in Records Management;1 computers, printers and sets of office furniture.

# 2016/17 Quarter 2

#### 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	177,966	40%	112,294	74,827	67%
Locally Raised Revenues	35,292	5,213	15%	8,823	130	1%
Multi-Sectoral Transfers to LLGs	211,280	85,836	41%	52,820	35,516	67%
District Unconditional Grant (Non-Wage)	35,571	26,078	73%	8,893	8,893	100%
District Unconditional Grant (Wage)	167,032	60,839	36%	41,758	30,288	73%
Development Revenues	2,000	416	21%	500	308	62%
District Discretionary Development Equalization Gran	2,000	416	21%	500	308	62%
Fotal Revenues	451,175	178,382	40%	112,794	75,135	67%
Recurrent Expenditure	<i>449,175</i>	176,731	<i>39%</i>	112,294	<i>120,925</i>	108%
B: Overall Workplan Expenditures:		156 501	2007	112 20 /		1000/
Wage	242,016	79,516	33%	60,504	41,508	69%
Non Wage	207,159	97,215	47%	51,790	79,417	153%
Development Expenditure	2,000	308	15%	500	308	62%
Domestic Development	2,000	308	15%	500	308	62%
Donor Development	0	0		0	0	
Fotal Expenditure	451,175	177,039	39%	112,794	121,233	107%
C: Unspent Balances:						
Recurrent Balances		1,235	0%			
Development Balances		108	5%			
Domestic Development		108	5%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		1,343	0%			

For the period, the dept. of Finance received 40% of its total budget which was below cummulative target of 50%. The deficit of 10% was attributed to low allocation of local revenue and DDEG to the department. Out of the total funds realized, 45% of it was actually spent on wages, 54% on non-wage recurrent activities and 0.2% on development activities.

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

The unspent bances were for the bank charges and office running.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	<b>G</b> )	
Date for submitting the Annual Performance Report	30/07/2017	30/07/2017
Value of LG service tax collection	55000000	27500000
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 <b>451,175</b>	177,039 177,039

# 2016/17 Quarter 2

#### Workplan 2: Finance

30/07/2017 Date for submitting the Annual Performance Report; 27500000 Value of LG service tax collection; 31/05/2017 Date of Approval of the Annual Workplan to the Council; 30/04/2017 Date for presenting draft Budget and Annual workplan to the

Council; 31/07/2016 Date for submitting annual LG final accounts to Auditor General.

## 2016/17 Quarter 2

#### 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	210,477	37%	142,316	103,036	72%
Locally Raised Revenues	28,085	14,043	50%	7,021	7,021	100%
Multi-Sectoral Transfers to LLGs	168,961	65,369	39%	42,240	37,812	90%
District Unconditional Grant (Non-Wage)	189,719	90,816	48%	47,430	40,797	86%
District Unconditional Grant (Wage)	182,498	40,249	22%	45,625	17,406	38%
Total Revenues	569,264	210,477	37%	142,316	103,036	72%
Recurrent Expenditure	569,264	206,300	36%	142,316	119,278	84%
B: Overall Workplan Expenditures:						
Wage	218,706	58,790	30% 27%	54,677	34.831	64%
Non Wage	350,557	147,510	42%	87,639	84.447	96%
Development Expenditure	0	0	4270	07,039	0	7070
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	569,264	206,300	36%	142,316	119,278	84%
C: Unspent Balances:						
Recurrent Balances		4,177	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,177	1%			

For the period July - December 2016/17, the department of statutory bodies received 37% of its total approved budget which was below cummulative target of 50%. The deficit of 13% was attributed to inadequate staffing in the department. The multi-sectorial transfer to LLGs shared 31% of the total receipts while the distric t69%. Out of the total funds realized, 28% of it was actually spent on wages and 70% 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.

#### (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	4
No. of Land board meetings	6	3
No.of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	8	4
Function Cost (UShs '000)	569,264	206,300
Cost of Workplan (UShs '000):	569,264	206,300

4 land applications (registration, renewal, lease extensions) cleared; 3 Land board meetings;1Auditor Generals queries reviewed per LG;2 LG PAC reports discussed by Council;4 sets of minutes of Council meetings with relevant

# 2016/17 Quarter 2

Workplan 3: Statutory Bodies resolutions.

# 2016/17 Quarter 2

### 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	214,858	41%	131,438	108,697	83%
Sector Conditional Grant (Wage)	305,471	152,735	50%	76,368	76,368	100%
Sector Conditional Grant (Non-Wage)	40,515	20,258	50%	10,129	10,129	100%
Locally Raised Revenues	2,494	624	25%	624	624	100%
Multi-Sectoral Transfers to LLGs	1,171	250	21%	293	0	0%
District Unconditional Grant (Non-Wage)	0	587		0	0	
District Unconditional Grant (Wage)	176,099	40,404	23%	44,025	21,577	49%
Development Revenues	41,072	250,487	610%	10,268	241,547	2352%
Development Grant	35,761	23,841	67%	8,940	14,900	167%
Donor Funding		226,646		0	226,646	
Multi-Sectoral Transfers to LLGs	5,311	0	0%	1,328	0	0%
<b>Fotal Revenues</b>	566,822	465,345	82%	141,706	350,244	247%
3: Overall Workplan Expenditures: Recurrent Expenditure	525,750	202.858	39%	131,438	1 10 00 1	
				131,430	142,394	108%
Wage	481,569	193,140	40%	120,392	142,394 135,961	<i>108%</i> 113%
Wage Non Wage	481,569 44,181			· · · · · ·		
e	· · · · · ·	193,140	40%	120,392	135,961	113% 58%
Non Wage	44,181	193,140 9,719	40% 22%	120,392 11,045	135,961 6,434	113% 58%
Non Wage Development Expenditure	44,181 <i>41,072</i>	193,140 9,719 24,655	40% 22% 60%	120,392 11,045 <i>10,268</i>	135,961 6,434 24,655	113% 58% 240%
Non Wage Development Expenditure Domestic Development Donor Development	44,181 <i>41,072</i> 41,072	193,140 9,719 24,655 17,115	40% 22% 60%	120,392 11,045 <i>10,268</i> 10,268	135,961 6,434 24,655 17,115	113% 58% 240% 167%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure	44,181 41,072 41,072 0	193,140 9,719 24,655 17,115 7,540	40% 22% 60% 42%	120,392 11,045 <i>10,268</i> 10,268 0	135,961 6,434 24,655 17,115 7,540	113% 58% 240%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure	44,181 41,072 41,072 0	193,140 9,719 24,655 17,115 7,540	40% 22% 60% 42%	120,392 11,045 <i>10,268</i> 10,268 0	135,961 6,434 24,655 17,115 7,540	113% 58% 240% 167%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:	44,181 41,072 41,072 0	193,140 9,719 24,655 17,115 7,540 <b>227,514</b>	40% 22% 60% 42% 40%	120,392 11,045 <i>10,268</i> 10,268 0	135,961 6,434 24,655 17,115 7,540	113% 58% 240% 167%
Non Wage         Development Expenditure         Domestic Development         Donor Development         C: Unspent Balances:         Recurrent Balances	44,181 41,072 41,072 0	193,140 9,719 24,655 17,115 7,540 <b>227,514</b> <i>12,000</i>	40% 22% 60% 42% 40% 2%	120,392 11,045 <i>10,268</i> 10,268 0	135,961 6,434 24,655 17,115 7,540	113% 58% 240% 167%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	44,181 41,072 41,072 0	193,140 9,719 24,655 17,115 7,540 <b>227,514</b> 12,000 225,832	40% 22% 60% 42% 40% 2% 550%	120,392 11,045 <i>10,268</i> 10,268 0	135,961 6,434 24,655 17,115 7,540	113% 58% 240% 167%

For the period July - December 2016/17, the department of Production and marketing received 82% of its total approved budget. The surplus of 32% was attributed to release of funds for UMFSNP to the dept which were not budgeted for. Out of the total funds realized, 42% of it was actually spent on wages, 2% on non-wage recurrent activities, 4% on development and 1.6% on donor 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 donor activities of UMFSNP which were delayed due to limited staffing and late release. The development activities were under procurement process.

#### (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) Function: 0182 District Production Services	305,471	162,027

# 2016/17 Quarter 2

### Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	2000	1250
No. of livestock by type undertaken in the slaughter slabs	12000	6741
No. of fish ponds construsted and maintained	2	3
No. of fish ponds stocked	26	13
Quantity of fish harvested	10000	5100
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	28	14
No. of tsetse traps deployed and maintained	200	125
Function Cost (UShs '000)	249,197	64,522
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	40	20
No of businesses issued with trade licenses	40	20
No of cooperative groups supervised	5	3
No. of cooperative groups mobilised for registration	5	3
No. of cooperatives assisted in registration	26	13
A report on the nature of value addition support existing and needed	no	no
Function Cost (UShs '000)	12,155	965
Cost of Workplan (UShs '000):	566,822	227,514

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

# 2016/17 Quarter 2

#### 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	736,186	50%	364,755	373,604	102%
Sector Conditional Grant (Wage)	1,198,616	599,308	50%	299,654	299,654	100%
Sector Conditional Grant (Non-Wage)	243,511	117,900	48%	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	18,978	176%	2,690	15,000	558%
Development Revenues	355,141	65,117	18%	88,785	14,625	16%
Donor Funding	262,758	50,492	19%	65,690	0	0%
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	14,625	25%	14,625	14,625	100%
Fotal Revenues	1,814,334	801,303	44%	453,541	388,229	86%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,459,193	735,992	50%	364,756	386,677	106%
Wage	1,198,616	599,308	50%	299,654	311,591	104%
Non Wage	260,577	136,684	52%	65,102	75,086	115%
Development Expenditure	355,141	56,204	16%	88,785	26,448	30%
Domestic Development	92,382	5,713	6%	23,095	5,713	25%
Donor Development	262,758	50,492	19%	65,690	20,736	32%
Fotal Expenditure	1,814,334	792,196	44%	453,541	413,125	91%
C: Unspent Balances:						
Recurrent Balances		194	0%			
Development Balances		8,912	3%			
Domestic Development		8,912	10%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		9,107	1%			

For the period, the dept. of health received 44% of its total approved budget. The deficit of 6% was attributed to no allocation of local revenue and multi-sectorial transfers to the department. Out of the total funds realized, 75% of it was actually spent on wages, 17% on recurrent activities, 6% on donor activities and 1% 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 development projects under procurement process.

#### (ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

# 2016/17 Quarter 2

### 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	10000000	55000000
Value of health supplies and medicines delivered to health facilities by NMS	10000000	55000000
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	8100
Number of inpatients that visited the NGO Basic health facilities	5000	2782
No. and proportion of deliveries conducted in the NGO Basic health facilities	20	39
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1495
Number of trained health workers in health centers	188	191
No of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	90000	71101
Number of inpatients that visited the Govt. health facilities.	50000	29042
No and proportion of deliveries conducted in the Govt. health facilities	40	70
% 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	2376
No of new standard pit latrines constructed in a village	1	1
No of staff houses constructed	3	0
Function Cost (UShs '000) Function: 0882 District Hospital Services	282,026	120,413
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	1,532,308 <b>1,814,334</b>	671,783 792,196

55000000 Value of essential medicines and health supplies delivered to health facilities by NMS; 55000000 Value of health supplies and medicines delivered to health facilities by NMS;6 health facilities reporting no stock out of the 6 tracer drugs.; 8100 outpatients that visited the NGO Basic healthfacilities;2782 inpatients that visited the NGO Basic health facilities;39 proportion of deliveries conducted in the NGO Basic health facilities;1495 children immunized with Pentavalent vaccine in the NGO Basic health facilities;191 trained health workers in health centers;4trained health related training sessions held.71101 outpatients that visited the Govt. health facilities;66% age of approved posts filled with qualified health workers;99% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 2376 children immunized with Pentavalent vaccine;1 new standard pit latrines constructed in a village

# 2016/17 Quarter 2

#### 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	5,318,401	47%	2,847,027	2,268,776	80%
Sector Conditional Grant (Wage)	8,832,372	4,416,186	50%	2,208,093	2,208,093	100%
Sector Conditional Grant (Non-Wage)	2,469,467	832,000	34%	617,367	13,266	2%
Locally Raised Revenues	6,134	5,042	82%	1,534	750	49%
Other Transfers from Central Government	18,000	18,000	100%	4,500	18,000	400%
District Unconditional Grant (Non-Wage)	10,175	17,840	175%	2,544	14,000	550%
District Unconditional Grant (Wage)	51,958	29,333	56%	12,989	14,667	113%
Development Revenues	237,454	196,442	83%	59,364	105,558	178%
Development Grant	237,454	158,303	67%	59,364	98,939	167%
Unspent balances - Conditional Grants		22,369		0	0	
District Discretionary Development Equalization Gran	0	15,770		0	6,619	
<b>Fotal Revenues</b>	11,625,561	5,514,843	47%	2,906,390	2,374,334	82%
B: Overall Workplan Expenditures: Recurrent Expenditure	11,388,107	5,318,388	47%	2,847,027	2,703,574	95%
Wage	8,884,330	4,445,519	50%	2,221,083	2,657,571	120%
Non Wage	2,503,777	872,869	35%	625,945	46,003	7%
Development Expenditure	237,454	34,926	15%	59,363	17,599	30%
Domestic Development	237,454	34,926	15%	59,363	17,599	30%
Donor Development	0	0		0	0	
Fotal Expenditure	11,625,561	5,353,313	46%	2,906,390	2,721,172	94%
C: Unspent Balances:						
Recurrent Balances		13	0%			
Development Balances		161,516	68%			
Domestic Development		161,516	68%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		161,529	1%			

For the period, the Education dept. received 47% of its total budget which was below cumulative target of 50%. The deficit of 3% was attributed to norelease of UPE, USE, and tertiary Non-wage to the dept. The OGT and district unconditional grant non wage performed high because there was need to run PLE activities in the dept. The DUCG wage performed more than 100% b'se of more staff in the dept. accessed payrol. Out of the total funds realized, 81% of it was actually spent on wages, 16% 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 SFG capital projects in schools which were caused by delayed award of contracts to tenderers.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	4	

Function: 0781 Pre-Primary and Primary Education

# 2016/17 Quarter 2

#### 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	1253
No. of pupils enrolled in UPE	68242	69243
No. of student drop-outs	240	101
No. of Students passing in grade one	180	186
No. of pupils sitting PLE	4500	4654
No. of classrooms constructed in UPE	0	1
No. of latrine stances constructed	40	10
No. of teacher houses constructed	1	1
Function Cost (UShs '000)	874,886	230,884
Function: 0782 Secondary Education		
No. of students enrolled in USE	10200	10209
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	7
No. of students in tertiary education	200	230
Function Cost (UShs '000)	447,758	61,526
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	2
Function Cost (UShs '000)	8,605,081	4,496,128
Function: 0785 Special Needs Education		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 <b>11,625,561</b>	0 5,353,313

1253 teachers paid salaries; 1253 qualified primary teachers; 69243 pupils enrolled in UPE; 101 student drop-outs; 186 Students passing in grade one;4654 pupils sitting PLE; 1 classrooms constructed in UPE;10 latrine stances constructed; 1 teacher houses constructed

# 2016/17 Quarter 2

### Workplan 7a: Roads and Engineering

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	588,298	241,074	41%	147,074	135,768	92%
Sector Conditional Grant (Non-Wage)	540,829	215,982	40%	135,207	123,324	91%
District Unconditional Grant (Non-Wage)	864	203	23%	216	0	0%
District Unconditional Grant (Wage)	46,605	24,889	53%	11,651	12,444	107%
Development Revenues	100,187	98,689	99%	25,047	61,421	245%
Multi-Sectoral Transfers to LLGs	100,187	98,689	99%	25,047	61,421	245%
Fotal Revenues	688,485	339,763	49%	172,121	197,189	115%
Recurrent Expenditure	588,298	189,504	32%	147,074	111,827	76%
B: Overall Workplan Expenditures:	500 200	180 504	370/	147.074	111 027	760/
Wage	46,605	24,889	53%	11,651	12,444	107%
Non Wage	541,693	164,615	30%	135,423	99,383	73%
Development Expenditure	100,187	58,042	58%	25,047	<u>58,042</u>	232%
Domestic Development	100,187	58,042	58%	25,047	58,042	232%
Donor Development	0	0		0	0	
Fotal Expenditure	688,485	247,547	36%	172,121	169,870	99%
C: Unspent Balances:						
Recurrent Balances		51,570	9%			
Development Balances		40,647	41%			
Domestic Development		40,647	41%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		92,217	13%			

For the period, the Roads and Engineering dept. received 49% of its total approved budget which was below cummulative target of 50%. The deficit of 1% was attributed to low allocation of DUCG non wage from the budget desk. The multisectorial transfers to LLGs performed high because of the budget desk allocated more DDEG funds to LLGs for maintaining roads. The DUCG wage performed more than 100% b'se of more staff in the dept. accessed payroll. Out of the total funds realized, 7.3% of it was actually spent on wages, 48% on recurrent activities and 17% on development activities.

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

The unspent balances on the account include DDEG funds for the LLGs for maintaining roads and road funds for the district roads. This was caused by continuous breakdown of road equipment.

#### (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	6
Length in Km of Urban unpaved roads routinely maintained	20	10
Length in Km of Urban unpaved roads periodically maintained	6	4
Length in Km of District roads routinely maintained	264	264
Length in Km of District roads periodically maintained	14	8
Function Cost (UShs '000)	688,485	247,547

# 2016/17 Quarter 2

### Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
Function Cost (UShs '000) Function: 0483 Municipal Services	0	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	688,485	247,547

6 bottlenecks removed from CARs ,10 Km of Urban unpaved roads routinely maintained; 4Km of Urban unpaved roads periodically maintained; 264 Km of District roads routinely maintained; 8 Km of District roads periodically maintained.

# 2016/17 Quarter 2

#### 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	34,008	44%	19,367	15,461	80%
Sector Conditional Grant (Non-Wage)	35,802	17,901	50%	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	0	0%
District Unconditional Grant (Wage)	28,562	13,021	46%	7,141	6,510	91%
Development Revenues	592,328	376,103	63%	141,039	235,064	167%
Development Grant	542,154	361,436	67%	135,539	225,898	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Locally Raised Revenues	17,000	0	0%	0	0	
District Discretionary Development Equalization Gran	11,174	0	0%	0	0	
Fotal Revenues	669,797	410,111	61%	160,406	250,525	156%
B: Overall Workplan Expenditures: Recurrent Expenditure	77,469	33,858	44%	19,367	21,390	110%
Recurrent Expenditure	77,469	33,858	44%	19,367	21,390	110%
Wage	28,562	13,022	46%	7,141	6,511	91%
Non Wage	48,907	20,836	43%	12,227	14,879	122%
Development Expenditure	592,328	64,461	11%	141,038	57,362	41%
Domestic Development	592,328	64,461	11%	141,038	57,362	41%
Donor Development	0	0		0	0	
Fotal Expenditure	669,797	98,319	15%	160,406	78,752	49%
C: Unspent Balances:						
Recurrent Balances		150	0%			
Development Balances		311,642	53%			
Domestic Development		311,642	53%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		311,792	47%			

For the period, the water dept. received 61% of its total approved budget which was above target of 50%. The surplus of 11% was due to the centre over releasing of water funds and Transitional development grant in the quarter. Out of the total funds realized, 3.2% of it was actually spent on wages,5% on recurrent activities and 15.7% 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 drilling and rehabilitation of boreholes in the district which were delayed by procurement process.

#### (ii) Highlights of Physical Performance

Function: 0981 Rural Water Supply and Sanitation

## 2016/17 Quarter 2

#### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes drilled (hand pump, motorised)	18	3
No. of deep boreholes rehabilitated	25	0
No. of supervision visits during and after construction	18	9
No. of water points tested for quality	72	75
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	72	36
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	87
No. of water pump mechanics, scheme attendants and caretakers trained	0	3
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	18	12
No. of Water User Committee members trained	126	64
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	2
Function Cost (UShs '000)	669,797	98,319
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	669,797	98,319

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

6 months salaries paid to staff in water department. 2 trainings on water quality and analysis held at district. 5 water points tested for quality. 2 District Water and sanitation coordination committee meetings held at district. 2 Mandatory public notices displayed with financial information. 2 water and sanitation promotional events undertaken in the district. 12 water user committees formed at sites of old 4 boreholes. 64 water user committee members trained in the district. 2 district advocacy meetings for Q1/2 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 2

### 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	30,160	39%	19,143	15,080	79%
Sector Conditional Grant (Non-Wage)	6,379	3,189	50%	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	1,582	47%	840	791	94%
District Unconditional Grant (Wage)	48,703	25,388	52%	12,176	12,694	104%
Total Revenues	76,570	30,160	39%	19,143	15,080	79%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	76,570	29,531	39%	19,142	16,030	84%
Wage	62,832	25,388	40%	15,708	12,694	81%
Non Wage	13,738	4,143	30%	3,435	3,336	97%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	76,570	29,531	39%	19,142	16,030	84%
C: Unspent Balances:						
Recurrent Balances		628	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		628	1%			

For the period July -December of FY 2016/17, the Natural Resources department received 39% of its total approved budget which was below cummulative target of 50%. The deficit of 11% was attributed to no allocation of local revenue by the budget desk to the dept and no multisectorial transfers to LLGs. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. Out of the total funds realized, 84% of it was actually spent on wages and 14% on non-wage recurrent activities. The DUCG wage performed more than 100% b'se of more staff in the dept. accessed payroll

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

The unspent balances were for bank charges.

#### (ii) Highlights of Physical Performance

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

# 2016/17 Quarter 2

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	2
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	3
No. of community women and men trained in ENR monitoring	2	10
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	10	5
Function Cost (UShs '000) Cost of Workplan (UShs '000):	76,570 <b>76,570</b>	29,531 29,531

6 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. 2 monitoring and compliance surveys undertaken in Naigombwa wetland system sections in Nsinze; Kibale and Ivukula.

# 2016/17 Quarter 2

### 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	85,187	47%	45,189	42,594	94%
Sector Conditional Grant (Non-Wage)	42,154	21,077	50%	10,539	10,539	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	39,688	5,108	13%	9,922	2,554	26%
District Unconditional Grant (Non-Wage)	2,620	1,234	47%	655	617	94%
District Unconditional Grant (Wage)	91,290	57,768	63%	22,823	28,884	127%
Development Revenues	234,566	41,703	18%	58,642	25,938	44%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	30,812	8,150	26%	7,703	3,690	48%
Other Transfers from Central Government	7,440	26,878	361%	1,860	20,436	1099%
Multi-Sectoral Transfers to LLGs	191,376	3,777	2%	47,844	0	0%
District Discretionary Development Equalization Gran	591	0	0%	148	0	0%
otal Revenues	415,319	126,890	31%	103,830	68,532	66%
8: Overall Workplan Expenditures: Recurrent Expenditure	180.753	82.746	46%	45,749	46,443	102%
Wage	100,873	61,376	61%	25,218	30,688	122%
Non Wage	79,880	21,370	27%	20,531	15,755	77%
Development Expenditure	234,566	28,275	12%	58,081	<u> </u>	11/0
		20,275		50,001	21,625	
Domestic Development	203,754	22,895	11%	50,378	21,625	
Domestic Development Donor Development	203,754 30,812			· · ·		37%
Donor Development	· · · · ·	22,895	11%	50,378	20,705	37% 41% 12%
Donor Development Total Expenditure	30,812	22,895 5,380	11% 17%	50,378 7,703	20,705 920	37% 41% 12%
Donor Development Total Expenditure	30,812	22,895 5,380	11% 17%	50,378 7,703	20,705 920	37% 41%
Donor Development         Cotal Expenditure         C: Unspent Balances:	30,812	22,895 5,380 111,021	11% 17% <b>27%</b>	50,378 7,703	20,705 920	37% 41% 12%
Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances	30,812	22,895 5,380 111,021 2,441	11% 17% <b>27%</b> <i>1%</i>	50,378 7,703	20,705 920	37% 41% 12%
Donor Development         Cotal Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	30,812	22,895 5,380 111,021 2,441 13,428	11% 17% <b>27%</b> <u>1%</u> 6%	50,378 7,703	20,705 920	37% 41% 12%

For the period, the community based dept. received 31% of its total approved budget which was below target of 50%. The deficit of 19% was attributed to no allocation from LR & DDEG. . Out of the total funds realized, 48.4% of it was actually spent on wages, 16.8% on recurrent activities, 18% on dev't activities and 4% on donor 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 and release of UWEP funds from the centre which were not budgeted for in the department.

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

The unspent balances were for the UWEP programme and monitoring activities in the department which were going on.

#### (ii) Highlights of Physical Performance

	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

# 2016/17 Quarter 2

### Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	10
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1500	857
No. of Youth councils supported	4	2
No. of women councils supported	4	2
Function Cost (UShs '000)	415,319	111,021
Cost of Workplan (UShs '000):	415,319	111,021

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

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

Assorted GBV activities implemented in the district. 1 Youth council supported at the district. 2 quarterly extending PWD special grants to 8 PWD groups in the district

2 quarterly PWD special grant coordination committee at the district.2 quarterly monitoring and supervision of PWD projects in the district.

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

# 2016/17 Quarter 2

#### 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	41,293	43%	23,749	18,471	78%
Locally Raised Revenues	16,630	0	0%	4,158	0	0%
District Unconditional Grant (Non-Wage)	34,234	21,469	63%	8,559	8,559	100%
District Unconditional Grant (Wage)	44,131	19,824	45%	11,033	<u>9,912</u>	90%
Development Revenues	24,755	19,659	79%	6,189	16,409	265%
Donor Funding	6,548	1,983	30%	1,637	1,983	121%
District Discretionary Development Equalization Gran	18,207	17,676	97%	4,552	14,426	317%
Total Revenues	119,751	60,952	51%	29,938	34,880	117%
B: Overall Workplan Expenditures: Recurrent Expenditure	94,996	40,603	43%	23,749	28,327	119%
	0/ 006	40.603	130/	23 7/0	28 327	110%
Wage	44,131	19,824	45%	11,033	9,912	90%
Non Wage	50,864	20,779	41%	12,716	18,415	145%
Development Expenditure	24,755	<u>18,743</u>	76%	6,189	15,766	255%
Domestic Development	18,207	16,760	92%	4,552	13,783	303%
Donor Development	6,548	1,983	30%	1,637	1,983	121%
Total Expenditure	119,751	59,346	50%	29,938	44,093	147%
C: Unspent Balances:						
Recurrent Balances		690	1%			
Development Balances		916	4%			
Domestic Development		916	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,607	1%			

For the period July -December of FY 2016/17, the planning dept. received 51% of its total approved budget which was above cummulative target of 50%. The surplus of 1% was due to more allocation of donor funds and DDEG funds to the department as a result of many activities executed. Out of the total funds realized, 33% of it was actually spent on wages, 34% on recurrent activities ,27% on dev't activities and 3% on donor activities.

#### 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 preparation and submission, monitoring of projects etc. which were delayed by limited staffing in the department

#### (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	6
Function Cost (UShs '000)	119,751	59,346
Cost of Workplan (UShs '000):	119,751	59,346

3 qualified staff in the unit, 6 sets of DTPC minutes meetings. 2 sets of council minutes meetings with relevant resolutions. 2 Quarterly progress reports submitted to MFPED, Kampala. Assorted BOQs for DDEG projects prepared and assessed in the district. 2 monitoring/support supervision reports produced and discussed and number of

# 2016/17 Quarter 2

Workplan 10: Planning

resolutions implemented.

# 2016/17 Quarter 2

### 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	39,111	47%	20,921	19,241	92%
Locally Raised Revenues	12,269	3,067	25%	3,067	3,067	100%
Multi-Sectoral Transfers to LLGs	19,758	6,879	35%	4,939	2,940	60%
District Unconditional Grant (Non-Wage)	14,859	10,127	68%	3,715	3,715	100%
District Unconditional Grant (Wage)	36,797	19,038	52%	9,199	9,519	103%
Development Revenues	4,000	1,000	25%	1,000	1,000	100%
District Discretionary Development Equalization Gran	4,000	1,000	25%	1,000	1,000	100%
Total Revenues	87,683	40,111	46%	21,921	20,241	92%
B: Overall Workplan Expenditures: Recurrent Expenditure	83,683	<i>39,110</i>	47%	20,921	23,829	114%
	83.683	39.110	47%	20.921	23.829	114%
Wage	48,555	24,917	51%	12,139	12,459	103%
Non Wage	35,128	14,193	40%	8,782	11,370	129%
Development Expenditure	4,000	1,000	25%	1,000	1,000	100%
Domestic Development	4,000	1,000	25%	1,000	1,000	100%
Donor Development	0	0		0	0	
Total Expenditure	87,683	40,110	46%	21,921	24,829	113%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

For the period July - December FY 2016/17,the department received 46 % of its annual budget and o/w 17% was multisectoral transfers to LLGs, 25% district unconditional grant non wage, 8% local revenue, 47% District unconditional wage and 2% DDEG. Out of the funds received, 62% was actually spent on wages ,35% non wage recurrent activities and 2% on development activities. The deficit of 4% was due to low allocation of funds to multisectoral transfers to LLGs.

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

Nil

#### (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	2
Date of submitting Quaterly Internal Audit Reports	31/10/2016	30/01/2017
Function Cost (UShs '000)	87,683	40,110
Cost of Workplan (UShs '000):	87,683	40,110

2 quarterly department internal audits conducted. 2 quarterly internal audit reports submitted to CAO's office. 2 quarterly auditing of 6 sub-counties' accounts at sub-counties conducted. 2 quarterly auditing of USE capitation grant in 16secondary schools conducted.

# 2016/17 Quarter 2

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

#### 1a. Administration

Function: District and	d Urban Administration
------------------------	------------------------

1. Higher LG Services

**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. 2 ULGA meetings attended in Mbale and soroti. 1 workshop attended at national farmers leadership centre kampiringisa in mpigi district.
General Staff Salaries		116,420
Contract Staff Salaries (Incl. Casuals, Temporary)		660
Allowances		765
Pension for Local Governments		360,448
Workshops and Seminars		1,495
Books, Periodicals & Newspapers		264
Computer supplies and Information Technology (IT)		280
Welfare and Entertainment		2,190
Printing, Stationery, Photocopying and Binding		1,812
Small Office Equipment		250
Telecommunications		250
Electricity		351
Cleaning and Sanitation		2,045
Travel inland		2,877
Travel abroad		0
Fuel, Lubricants and Oils		568
Maintenance - Vehicles		2,784
Maintenance – Other		850
Wage Rec't:	53,503	116,420
Non Wage Rec't:	161,059	377,890
Domestic Dev't:		
Donor Dev't:		
Total	214,562	494,310
Output: Human Resource Management S	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)

# 2016/17 Quarter 2

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)
la. Administration		
%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)	95 (pensioners paid by 28th of every month)
Non Standard Outputs:	office operations and expenses met.	office operations and expenses met.
Travel inland		3,170
Wage Rec't:		
Non Wage Rec't:	1,000	) 3,170
Domestic Dev't:		
Donor Dev't:		
Total	1,000	) 3,170
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 PGDPAM attached to UMI
		1 induction training workshop of district councillors, lc3s chairpersons, HODs, and s/c chiefs held at district headquarters.
		1 training of HODs on innovation mgt held at civil ser
Workshops and Seminars		2,786
Staff Training		2,080
Wage Rec't: Non Wage Rec't:		
Domestic Dev't:	2,680	4,866
Donor Dev't: Total	A 700	) 40//
Total Output: Supervision of Sub County pro	2,680	) 4,866
Super sister of Sub County pro	-6- анная пиралалананан	
Non Standard Outputs:	1 quarterly supervision visits to subcounties conducted in the district.	1 quarterly supervision visits to subcounties conducted in the district.
		1 assessment of the hungry striken families conducted in Namutumba district.
Travel inland		3,470
z , a , e t mana		5,470

Wage Rec't:		
Non Wage Rec't:	7,739	1,945

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#### 2016/17 Quarter 2 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) **1a.** Administration Domestic Dev't: 500 1,525 Donor Dev't: Total 8,239 3,470 **Output: Public Information Dissemination** Non Standard Outputs: website development and internet services office operations and expenses met carried out at the district Computer supplies and Information 329 Technology (IT) Wage Rec't: Non Wage Rec't: 1,000 329 Domestic Dev't: Donor Dev't: Total 1,000 329 **Output: Office Support services** Non Standard Outputs: office of management supported office of management supported Travel inland 20,000 Wage Rec't: Non Wage Rec't: 19,298 20,000 Domestic Dev't: Donor Dev't: Total 19,298 20,000 **Output: Assets and Facilities Management** 1 (quarterly monitoring reports generated.) 2 (quarterly monitoring reports generated.) No. of monitoring reports generated No. of monitoring visits conducted 1 (quarterly monitoring visits conducted in the 2 (quarterly monitoring visits conducted in the district.) district.) Non Standard Outputs: N/A N/A Travel inland 5,000 Wage Rec't: 2,500 Non Wage Rec't: 5,000 Domestic Dev't: Donor Dev't: Total 2.500 5.000 **Output: Payroll and Human Resource Management Systems**

#### 2016/17 Quarter 2 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location) budget items Quarter (Description and Location) **1a.** Administration Non Standard Outputs: 3 months salaries of staff in the district 3 months salaries of staff in the district processed at MPS, Kampala. processed at MPS, Kampala. Office operations and expenses met. Office operations and expenses met. Travel inland 4,885 Wage Rec't: Non Wage Rec't: 5,000 4,885 Domestic Dev't: Donor Dev't: 4,885 Total 5,000 **Output: Records Management Services** % age of staff trained in Records 3 (staff trained in records management at the 8 (staff trained in records management at the district and s/cs.) district and s/cs.) Management Non Standard Outputs: Office operations and expenses met. Office operations and expenses met. Printing, Stationery, Photocopying and 250 Binding Wage Rec't: Non Wage Rec't: 500 250 Domestic Dev't: Donor Dev't: Total 500 250 3. Capital Purchases **Output: Administrative Capital** 0 (N/A) 0 (N/A) No. of motorcycles purchased 0 (N/A)0 (N/A)No. of vehicles purchased No. of administrative buildings 0 (N/A) 0 (N/A) constructed No. of solar panels purchased and 0 (N/A) 0 (N/A) installed No. of existing administrative 0 (N/A) 0 (N/A) buildings rehabilitated 1 (set of executive office chairs and tables procured No. of computers, printers and sets 1 (set of executive office chairs and tables for the cao's office.) procured for the cao's office.) of office furniture purchased 1 DSTV set procured for the CAO's office. N/A Non Standard Outputs: 1 house next to CAOs office re-roofed. Residential Buildings 964 ICT Equipment 950 Wage Rec't: 0 0

1,200

1,914

### Workplan Performance in Quarter

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

#### 1a. Administration

Donor Dev't: **Total** 

1,200

0

1,914

UShs Thousand

2016/17 Quarter 2

#### Additional information required by the sector on quarterly Performance

### 2. Finance

Function: Financial Management and Acco	ountability(LG)	
1. Higher LG Services		
Output: LG Financial Management service	es	
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
	6 month finnacial review meeting held at the office	Ι
General Staff Salaries		26,192
Computer supplies and Information Technology (IT)		560
Welfare and Entertainment		725
Printing, Stationery, Photocopying and Binding		2,653
Bank Charges and other Bank related costs		27
Telecommunications		550
Electricity		168
Travel inland		4,230
Fuel, Lubricants and Oils		5,450
Maintenance - Vehicles		910
Wage Rec't:	41,758	26,192
Non Wage Rec't:	5,364	15,273
Domestic Dev't:		
Donor Dev't:		
Total	47,122	41,465
Output: Revenue Management and Collect	tion 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 managment in the district.	1 quarterly revenue mobilisation, collection and managment in the district.

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	2,500	2,50
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,50
Output: Budgeting and Planning Servic	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.
Workshops and Seminars		2,750
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	3,750	3,750
Domestic Dev't:		
Donor Dev't:		
Total	3,750	3,75
Output: LG Expenditure management S	Services	
Non Standard Outputs:	Monthly Checking Accountabilities checked	Monthly Checking Accountabilities checked
Non Standard Outputs.	Filling of paymnet vouchers done daily	
		Filling of paymnet vouchers done daily
	comparing expenditure with budget estmates is done daily	comparing expenditure with budget estmates is done daily
	reporting exependiture out put is completed daily	reporting exependiture out put is completed daily
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		(

Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 2,500 1,000 2,500 1,000 0utput: LG Accounting Services

## 2016/17 Quarter 2

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 2. Finance Date for submitting annual LG final (N/A) 31/07/2016 (N/A) accounts to Auditor General Non Standard Outputs: Executive summary drawn N/A Appendices certificates of bank balances 0 Workshops and Seminars Wage Rec't: Non Wage Rec't: 2,716 0 Domestic Dev't: Donor Dev't: Total 2,716 0 **Output: Sector Management and Monitoring**

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
Travel inland		2,928
Wage Rec't:		
Non Wage Rec't:	886	2,620
Domestic Dev't:	500	308
Donor Dev't:		
Total	1,386	2,928

#### Additional information required by the sector on quarterly Performance

Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration services		
Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4	office operations and expenses met.
	Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid	District Councilors monthly allowances paid office operations and expenses met.
	Councilors gratuity/ex-gratia paid	orace operations and expenses net.
General Staff Salaries		28,27
Allowances		14,38
Telecommunications		600
Travel inland		
Fuel, Lubricants and Oils		6,00

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Kay performance indicators and	Planned Output and Expanditure for the	Actual Output and Expanditure for the
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>B. Statutory Bodies</b>		
Maintenance - Vehicles		5,74:
Wage Rec't:	45,625	28,27
Non Wage Rec't:	34,893	26,73
Domestic Dev't:		
Donor Dev't:		
Total	80,517	55,01
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	3 contracts committee meetings held and paid 1 advert ran in the new vision for PDDU.
	for 12 months 15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor G	
Allowances		1,78
Advertising and Public Relations		2,10
Wage Rec't:		
Non Wage Rec't:	1,427	3,88
Domestic Dev't:		
Donor Dev't:		
Total	1,427	3,88
Output: LG staff recruitment services		
Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid	office operations and expenses met.
	15 DSC meetings held Validation/verification of primary teachers conducted	1 verification exercisebof teachers conducted a district headquarters.
	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allo	
Allowances		3,09
Books, Periodicals & Newspapers		
Welfare and Entertainment		30
Printing, Stationery, Photocopying and Binding		31
Travel inland		2,81
Maintenance - Vehicles		2,24
Wage Rec't:		
Non Wage Rec't:	6,528	8,75

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# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

### 3. Statutory Bodies

Domestic Dev't:		
Donor Dev't: <b>Total</b>	6,528	8,759
Output: LG Land management services	,	· · · · · · · · · · · · · · · · · · ·
No. of land applications (registration, renewal, lease extensions) cleared	2 (Land applications cleared)	4 (Land applications cleared)
No. of Land board meetings	1 (quarterly land board meeting held at the district headquarters)	3 (quarterly land board meeting held at the district headquarters)
Non Standard Outputs:	N/A	N/A
Allowances		1,185
Wage Rec't:		
Non Wage Rec't:	1,939	1,185
Domestic Dev't:		
Donor Dev't:		
Total	1,939	1,185
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	office operations and expenses met.
Allowances		3,320
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,664	3,320
Domestic Dev't:		
Donor Dev't:		
Total	2,664	3,320
Output: LG Political and executive overs	ight	
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	1 JARD meeting attended in Masaka.
	and LCIIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid.	1 international youth day celebrations attended at kololo.
	Monthly fuel for executive committee paid	2 ULGA meeting attended in Kampala and soroti.
Welfare and Entertainment		300
Telecommunications		300
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# 2016/17 Quarter 2

1,990

### Workplan Performance in Quarter

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)
3. Statutory Bodies		
Travel inland		2,140
Wage Rec't:		
Non Wage Rec't:	5,000	2,740
Domestic Dev't:		
Donor Dev't:		
Total	5,000	2,740
Output: Standing Committees Service	s	
Non Standard Outputs:	1 quarterly sitting of the standing committee held at the district headquarters.	1 quarterly sitting of the standing committees held at the district headquarters.
Travel inland		1,990
Wage Rec't:		
Non Wage Rec't:	2,000	1,990
Domestic Dev't:		

Additional information required by the sector on quarterly Performance

Function: Agricultural Extension Services	
1. Higher LG Services	
Output: Extension Worker Services	

2,000

Non Standard Outputs:	3 months salaries paid to extension staff	3 months salaries paid to extension staff
General Staff Salaries		125,832
Wage Rec't:	76,368	125,832
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	76,368	125,832
Function: District Production Service	es	
1. Higher LG Services		
Output: District Production Manag	ement Services	

Donor Dev't: Total

# 2016/17 Quarter 2

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)
. Production and Mark	eting	
Non Standard Outputs:	3 months salary paid to staff of production office.	<b>3</b> months salary paid to staff of production office.
	1 Workplans to be developed 1 Reports written 1 Work plans and 5 reports and other	1 training and orientation of extension worke conducted in the district.
	documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers ident	Iquartely supervision visits of production activities conducted in the district.
		1 district leaders' planning meeting f
General Staff Salaries		10,1
Workshops and Seminars		2
Computer supplies and Information Technology (IT)		2
Welfare and Entertainment		1
Printing, Stationery, Photocopying and Binding		2
Travel inland		1,8
Fuel, Lubricants and Oils		2
Wage Rec't:	44,025	10,1
Non Wage Rec't:	2,317	1,9
Domestic Dev't:		1,0
Donor Dev't:		
<i>Total</i> Output: Crop disease control and mark	46,341 eting	13,1
	-	A (314)
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	Assorted UMSFNP project activities implemented in the district.
	Procure Kits to Conduct Field Trials on IR Maizeand training on striga control	Assorted demo packs of African vegetables procured for 100 schools and lead farmers in the district.
	Procure pheromone traps for control of mango fruit fly and	Assorted integrated nutrient management activities for Q1 FY 2016/17 conducted in t
Workshops and Seminars		6,2
Printing, Stationery, Photocopying and Binding		1,0
Agricultural Supplies		2,6
Travel inland		3,0
Wage Rec't:		
Non Wage Rec't:	1,000	
Domestic Dev't:	5,940	
Donor Dev't:		7,5
Total	6,940	12,9

### Workplan Performance in Quarter

Key performance indicators and budget items

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

# 2016/17 Quarter 2

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

UShs Thousand

### 4. Production and Marketing

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3000 (livestock by type undertaken in the slaughter)	3241 (livestock by type undertaken in the slaughter)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)
No. of livestock vaccinated	500 (Vaccination of dogs and cats in the district.)	1250 (Vaccination of dogs and cats in the district.)
Non Standard Outputs:	Surveillance and control of animal diseases Farmer mobilization and Vaccination of dogs and cats	Surveillance and control of animal diseases conducted in the district.
	Farmer mobilization and Treatment of livestock against Nagana	1 quarterly supervision and monitoring visits of veterinary activities conducted in the district
	Supervision and Monitoring of veterinary activities	1 slaughter slub constructed at Mpande trading centre in Ivukula sub-county.
		0.740
Agricultural Supplies		8,740
Travel inland		2,521
Fuel, Lubricants and Oils		687
Wage Rec't:		
Non Wage Rec't:	1,500	1,291
Domestic Dev't:	3,000	10,657
Donor Dev't:		
Total	4,500	11,948

Output: Fishe	ries regulation
---------------	-----------------

Quantity of fish harvested	2500 (fish harvested in the district.)	2300 (fish harvested in the district.)
No. of fish ponds stocked	6 (fish ponds stocked)	13 (fish ponds stocked)
No. of fish ponds construsted and maintained	1 (fish ponds to be construced and maintained in Magada s/c)	3 (fish ponds to be construced and maintained in Magada $s\!/\!c)$
Non Standard Outputs:	Farmer training on aquaculture Water pumps	Farmer training on aquaculture Water pumps
	Prevention of immature fish	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	1 quarterly fish inspection conducted in the district.
Travel inland		2,620
Wage Rec't:		
Non Wage Rec't:	1,000	1,280
Domestic Dev't:		1,340
Donor Dev't:		
Total	1,000	2,620

# 2016/17 Quarter 2

100

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 Marl	keting	
No. of parishes receiving anti- vermin services	7 (Parishes receiving anti-vermin services in the district.)	14 (Parishes receiving anti-vermin services in the district.)
Number of anti vermin operations executed quarterly	1 (anti vermin operations executed quarterly in the district.)	2 (anti vermin operations executed quarterly in the district.)
Non Standard Outputs:	N/a	N/a
Travel inland		30
Wage Rec't:		
Non Wage Rec't:	1,000	30
Domestic Dev't:		
Donor Dev't:		
Total	1,000	30
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)	125 (tsetse traps to be deployed and maintaine in Bulange, Namutumba and Magada)
Non Standard Outputs:	n/a	n/a
Travel inland		10
Wage Rec't:		
Non Wage Rec't:	897	10
Domestic Dev't:		
Donor Dev't:		

### Function: District Commercial Services

Total

1. Higher LG Services

**Output: Trade Development and Promotion Services** 

No of businesses issued with trade licenses	10 (businesses issued with trade licenses)	9 (businesses issued with trade licenses)
No of businesses inspected for compliance to the law	10 (businesses inspected for compliance to the law.)	5 (businesses inspected for compliance to the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitisation meetings organised at the district.)	1 (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 participate in)
Non Standard Outputs:	N/A	N/A
Travel inland		10
Wage Rec't:		
Non Wage Rec't:	3,039	10
Domestic Dev't:		
Donor Dev't:		
Total	3,039	10

897

## 2016/17 Quarter 2

Actual Output and Expenditure for the

Quarter (Description and Location)

### Workplan Performance in Quarter

Key performance indicators and<br/>budget itemsPlanned Output and Expenditure for the<br/>Quarter (Description and Location)

UShs Thousand

4. Production and Marketing

**Output: Cooperatives Mobilisation and Outreach Services** 

No of cooperative groups supervised	1 (cooperative assisted in registration)	2 (cooperative assisted in registration)
No. of cooperative groups mobilised for registration	1 (cooperatives group mobilized for registration)	2 (cooperatives group mobilized for registration)
No. of cooperatives assisted in registration	6 (cooperative groups supervised)	7 (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		100
Wage Rec't:		
Non Wage Rec't:		100
Domestic Dev't:		
Donor Dev't:		
Total	0	100

#### Additional information required by the sector on quarterly Performance

Function: Primary Healthcare		
2. Lower Level Services		
Output: NGO Basic Healthcare Services	s (LLS)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (deliveries conducted in NGO hospital facilities)	15 (deliveries conducted in NGO hospital facilities)
Number of inpatients that visited the NGO Basic health facilities	3750 (inpatients that visited the NGO Basic health facilities)	1432 (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.)	845 (Children immunised with pentavlent vaccine.)
Number of outpatients that visited the NGO Basic health facilities	3750 (outpatients that visited the NGO hospital facilities)	4230 (outpatients that visited the NGO hospital facilities)
Non Standard Outputs:	N/A	N/A
LG Conditional grants (Current)		7,71
Wage Rec't:		
Non Wage Rec't:	21,504	7,71
Domestic Dev't:	0	
Donor Dev't:	0	
Total	21,504	7,71

No of children immunized with

1000 (children immunised with Pentavalent vaccine) 876 (c

876 (children immunised with Pentavalent

# 2016/17 Quarter 2

UShs Thousand

4,813

### Workplan Performance in Quarter

•	<b>.</b>	
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		
Pentavalent vaccine		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)	12 (deliveries conducted in the Gov't facilities)
Number of inpatients that visited the Govt. health facilities.	12500 (inpatients that visited the Gov't health facilities)	16542 (inpatients that visited the Gov't health facilities)
Number of outpatients that visited the Govt. health facilities.	22500 (outpatients that visited the Gov't health facilities)	36541 (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:		(
Non Wage Rec't:	25,864	49,639
Domestic Dev't:	0	(
Donor Dev't:	0	
Total	25,864	49,639
Output: Standard Pit Latrine Construc	tion (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	0 (2 stancestandard pit latrine constructed in a village at Kiranga HC II)	1 (2 stancestandard pit latrine constructed in a village at Kiranga HC II)

LG Conditional grants (Capital)

Non Standard Outputs:

Wage Rec't:0Non Wage Rec't:0Domestic Dev't:2,250Donor Dev't:0Total2,250Function: Health Management and Supervision1. Higher LG Services

N/A

N/A

**Output: Healthcare Management Services** 

# 2016/17 Quarter 2

### Workplan Performance in Quarter

UShs Thousand

336,582

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Pay slips delivered to Health workers.	3 months salaries paid to health workers in the district.
		Office operations and expenses met.
General Staff Salaries		311,591
Workshops and Seminars		20,736
Printing, Stationery, Photocopying and Binding		3,956
Electricity		300
Wage Rec't:	299,654	311,591
Non Wage Rec't:	6,755	4,256
Domestic Dev't:		
Donor Dev't:	65,690	20,736

**Output: Healthcare Services Monitoring and Inspection** 

Non Standard Outputs:	1 quarterly activity, monitoring and supervision reports made	1 quarterly activity, monitoring and supervision reports made
Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	6,755	1,400
Domestic Dev't:		
Donor Dev't:		
Total	6,755	1,400

372,098

Non Standard Outputs:	N/A		Assorted CME activities implemented in the district.
Staff Training			12,080
Wage Rec't:			
Non Wage Rec't:		4,224	12,080
Domestic Dev't:			
Donor Dev't:			
Total		4,224	12,080

#### Additional information required by the sector on quarterly Performance

### 6. Education

Function: Pre-Primary and Primary Education
2. Lower Level Services

Total

# 2016/17 Quarter 2

### Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items

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

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

### 6. Education

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4500 (pupils sitting PLE in the district.)	4654 (pupils sitting PLE in the district.)
No. of Students passing in grade one	180 (students passing in grade one.)	186 (students passing in grade one.)
No. of student drop-outs	60 (student drop-outs in the district.)	45 (student drop-outs in the district.)
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.)	1253 (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)		(
Wage Rec't:		
Non Wage Rec't:	159,357	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	159,357	
3. Capital Purchases		
Output: Latrine construction and rehabi	ilitation	
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)	10 (Latrine stances constructed at 2 primary schools in the district)
Non Standard Outputs:	Retention for the projects of FY 2015/16	Retention for the projects of FY 2015/16
Other Structures		9,84
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	47,113	9,84
Donor Dev't:		
Total	47,113 9,84	

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.)	1 (1 staffhouse partially constructed at Budwapa p/s in the district.)
Non Standard Outputs:	N/A	N/A
Residential Buildings		1,133
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,250	1,133
Donor Dev't:		0

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# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

### 6. Education

Total	12,250	1,133
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LL	S)	
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	135 (Teaching and non teaching staff paid)
No. of students enrolled in USE	10200 ( students enrolled in USE)	10209 ( students enrolled in USE)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Non-Wage)		(
Wage Rec't:		(
Non Wage Rec't:	424,459	(
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	424,459	(
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	10 (tertiary education instructors paid salaries.)	7 (tertiary education instructors paid salaries.)
No. of students in tertiary education	200 (students in tertiary education)	230 (students in tertiary education)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		9,497
Wage Rec't:	78,389	9,497
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	78,389	9,497
2. Lower Level Services		

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.	
	(	)
	(	)

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Wage Rec't:	33,550	(
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	33,550	
Function: Education & Sports Managem	ent and Inspection	
1. Higher LG Services		
Output: Education Management Service	28	
Non Standard Outputs:	<b>3</b> months salaries paid to staff in the DEO's office.	Assorted PLE activities carried out in the district.
	1 quarterly reporting at the MoES, Kampala conducted.	Office operations and expenses met.
	Office operations and expenses met.	
General Staff Salaries		2,648,073
Travel inland		21,343
Wage Rec't:	2,142,693	2,648,07
Non Wage Rec't:	5,414	21,34
Domestic Dev't:		
Donor Dev't:		
Total	2,148,107	2,669,410
Output: Monitoring and Supervision of	Primary & secondary Education	
No. of inspection reports provided to Council	1 (quarterly inspection reports provided to council.)	1 (quarterly inspection reports 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	
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	109 head teachers trained on the new model of inspection in schools at namutumba town council.
		220 officials trained in monitoring learning achievement exercise in the district.
Travel inland		24,660
Wage Rec't:		
Non Wage Rec't:	2,164	24,660
Domestic Dev't:		
Donor Dev't:		
Total	2,164	24,66

## 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

### 6. Education

Non Standard Outputs:	Assorted co-curicular activities implemented in schools.	Not implemented
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

#### 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. Office operations and expenses made. Allowances Paid. Consumbles procured Vehicle repaired. 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. 12,444 General Staff Salaries Contract Staff Salaries (Incl. Casuals, 1,952

Temporary)		1,932
Allowances		431
Staff Training		0
Recruitment Expenses		0
Books, Periodicals & Newspapers		264
Welfare and Entertainment		470
Printing, Stationery, Photocopying and Binding		0
Telecommunications		550
Travel inland		6,737
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		10,760
Wage Rec't:	11,651	12,444
Non Wage Rec't:	29,872	23,164

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

### 7a. Roads and Engineering

Domestic Dev't:

Donor Dev't:				
Total		41,524		35,608
2. Lower Level Services				
Output: Community Access Road Main	tenance (LLS)			
No of bottle necks removed from CARs	3 ( bottlenecks removed from CARs)		6 ( bottlenecks removed from CARs)	
Non Standard Outputs:	N/A		N/A	
Transfers to other govt. units (Current)				500
Wage Rec't:				0
Non Wage Rec't:		15,502		500
Domestic Dev't:		0		0
Donor Dev't:		0		0
Total		15,502		500

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (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	10 (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)		2,000
Wage Rec't:		0
Non Wage Rec't:	25,899	2,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,899	2,000

#### 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 p maintained)	eriodically	4 (Length of Km of District roads periodically maintained)
Length in Km of District roads routinely maintained	264 (Length in km of District raods maintained)	routinely	264 (km of District raods routinely maintained)
Non Standard Outputs:	N/A		N/A
LG Conditional grants (Current)			73,719
Wage Rec't:			0
Non Wage Rec't:		64,150	73,719
Domestic Dev't:			0
Donor Dev't:			0

### Workplan Performance in Quarter

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

2016/17 Quarter 2

UShs Thousand

for the

<b>.</b>		
7a. Roads and Engineer	ring	
Total	64,150	73,719
7b. Water		
Function: Rural Water Supply and Sanit	ation	
1. Higher LG Services		
Output: Operation of the District Wate	r Office	
Non Standard Outputs:	1 car and 2 motor cycles maintained.	3 months salaries paid to staff in water department.
	Fuel and Lubricants procured. National consultations with the DWD/TSU	Maintanance of water office.
	made.	1 hand washing equipment procured for the water office.
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	18 boreholes drilled in the FY 15/16 were commissioned.
	Salary and transport allowances to staf	Office operations and expenses met.
General Staff Salaries		6,511
Contract Staff Salaries (Incl. Casuals, Temporary)		2,602
Computer supplies and Information Technology (IT)		404
Welfare and Entertainment		150
Telecommunications		0
Cleaning and Sanitation		250
Travel inland		5,170
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		596
Maintenance – Other		500
Wage Rec't:	7,141	6,511
Non Wage Rec't:	6,441	3,376
Domestic Dev't:	3,832	6,996
Donor Dev't:		
Total	17,413	16,884

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (water points tested for quality)	31 (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 (District Water and sanitation coordination committee meetings held)
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.)

# 2016/17 Quarter 2

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		
No. of water points tested for quality	5 (water points tested for quality)	70 (water points tested for quality)
No. of supervision visits during and after construction	5 (instructions and supervision to contractors made instructions and supervision to contractors made 1 quarterly Supervision reports to CAO and other relevant authorities made	9 (instructions and supervision to contractors made instructions and supervision to contractors n 1 quarterly Supervision reports to CAO and other relevant authorities made
	Certification and effecting of payments made)	Certification and effecting of payments made
Non Standard Outputs:	Not planned for	N/A
Allowances		5.0
Workshops and Seminars		2,3
Travel inland		1,9
Wage Rec't:		
Non Wage Rec't:	1,790	2,3
Domestic Dev't:	3,924	7,0
Donor Dev't:		
Total	5,715	9,3
Output: Support for O&M of district w	vater and sanitation	
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Water hand pump mechanics trained in preventive maintenance)	3 (Water hand pump mechanics trained in preventive maintenance)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for) 87 (shallow wells maintained func	
% 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
Workshops and Seminars		2,8
Wage Rec't:		
Non Wage Rec't:	0	2,8
Domestic Dev't:	326	
Donor Dev't:		
Total	326	2,8
Output: Promotion of Community Base	ed Management	
No. of water user committees formed.	15 (water user commmittees formed at sites of new 4 boreholes.)	6 (water user commmittees formed at sites of new 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.)

# 2016/17 Quarter 2

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		
No. of Water User Committee members trained	30 (water user committee members trained in the district.)	34 (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)	4 (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 talk shows for promoting water & sanitation good practices) held)	1 (1 district advocacy meeting for Q2 fy 16/17 conducted in the district.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		5,99
Travel inland		8,53
Wage Rec't:		
Non Wage Rec't:	1,790	5,99
Domestic Dev't:	1,750	8,53
Donor Dev't:		
Total	3,540	14,53
Non Standard Outputs:	Baseline surveys to assess current situation conducted.	assorted WASH activities implemented.
	Home improvement using Community Led Total Sanitation (CLTS) achieved.	
	Sanitation week recognized.	
	Review and planning meetings with the TSU 4 held.	
Travel inland		1,59
Wage Rec't:		
Non Wage Rec't:	1,790	30
Domestic Dev't:	3,750	1,29
Donor Dev't:		
Total	5,540	1,59
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	5 (deep boreholes drilled in 5 villages of Zagira- Namasoko, Buvudya, Kibaale, Bubungulya, in	3 (deep boreholes drilled)

na

Donor Dev't:

Total

## Vote: 574 Namutumba District

## 2016/17 Quarter 2

UShs Thousand

0

33,533

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Other Structures		33,533
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	122,430	33,533

122,430

#### Additional information required by the sector on quarterly Performance

8. Natural Resources	
Function: Natural Resources Management	
1. Higher LG Services	
Output: District Natural Resource Management	

Non Standard Outputs:	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		12,694
Travel inland		950
Wage Rec't:	12,176	12,694
Non Wage Rec't:	1,425	950
Domestic Dev't:		
Donor Dev't:		
Total	13,601	13,644
Output: Forestry Regulation and Inspec	ction	
Output: Forestry Regulation and Inspective 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)
No. of monitoring and compliance	1 (monitoring and compliance surveys /inspections	/inspections undertaken in all Local Forest
No. of monitoring and compliance surveys/inspections undertaken	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)	/inspections undertaken in all Local Forest Reserves)
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)	/inspections undertaken in all Local Forest Reserves) N/A
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs: <i>Travel inland</i>	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)	/inspections undertaken in all Local Forest Reserves) N/A
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs: <i>Travel inland</i> <i>Wage Rec't:</i>	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves) N/A	/inspections undertaken in all Local Forest Reserves) N/A 288
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs: <i>Travel inland</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves) N/A	/inspections undertaken in all Local Forest Reserves) N/A 288

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 1 (water shed mgt committee formulated in Naigombwa wetland system in Nsinze Subcounty)

0 (Not implemented)

#### 2016/17 Quarter 2 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources Non Standard Outputs: N/A 1 sensitisation meeting carried out on promotion of knowledge of environment and NRS in Kagulu parish for Mpologoma wetland. Travel inland 1,032 Wage Rec't: Non Wage Rec't: 319 1,032 Domestic Dev't: Donor Dev't: Total 319 1,032 **Output: River Bank and Wetland Restoration** 0 (N/A) No. of Wetland Action Plans and 0 regulations developed Area (Ha) of Wetlands demarcated 0 3 (area(Ha) of wetlands demarcated and restored at river Mpologoma) and restored Non Standard Outputs: N/A Travel inland 478 Wage Rec't: Non Wage Rec't: 478 478 Domestic Dev't: Donor Dev't: 478 Total 478 **Output: Stakeholder Environmental Training and Sensitisation** No. of community women and men 0 0 (N/A) trained in ENR monitoring N/A Non Standard Outputs: Travel inland 200 Wage Rec't: Non Wage Rec't: 239 200 Domestic Dev't: Donor Dev't: Total 239 200 Output: Monitoring and Evaluation of Environmental Compliance No. of monitoring and compliance 0 1 (monitoring and compliance surveys undertaken in Naigombwa wetland system surveys undertaken sections in Nsinze; Kibale and Ivukula) Non Standard Outputs: N/A Travel inland 100 Wage Rec't:

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Wage Rec't:	399	100
Domestic Dev't:		
Donor Dev't:		
Total	399	100
Output. Land Management Bervices (k	Surveying, Valuations, Tittling and lease managem	
No. of new land disputes settled within FY	3 (new land disputes settled within FY across the district.)	5 (new land disputes settled within FY across the district.)
No. of new land disputes settled	3 (new land disputes settled within FY across the	5 (new land disputes settled within FY across
No. of new land disputes settled within FY	3 (new land disputes settled within FY across the district.)	5 (new land disputes settled within FY across the district.)
No. of new land disputes settled within FY Non Standard Outputs:	3 (new land disputes settled within FY across the district.)	5 (new land disputes settled within FY across the district.) N/A
No. of new land disputes settled within FY Non Standard Outputs: <i>Travel inland</i>	3 (new land disputes settled within FY across the district.)	5 (new land disputes settled within FY across the district.) N/A 288
No. of new land disputes settled within FY Non Standard Outputs: <i>Travel inland</i> <i>Wage Rec't:</i>	3 (new land disputes settled within FY across the district.) N/A	5 (new land disputes settled within FY across the district.) N/A 288
No. of new land disputes settled within FY Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't:	3 (new land disputes settled within FY across the district.) N/A	5 (new land disputes settled within FY across the district.) N/A 288

#### Additional information required by the sector on quarterly Performance

Function: Community Mobilisation and E	mpowerment	
1. Higher LG Services		
Output: Operation of the Community Ba	sed Sevices Department	
Non Standard Outputs:	3 months salaries paid to 12 community workers in the district.	1 quarterly support supervision of LLGs community activities conducted in the district.
	Electricity bills paid at the office.	office operations and expenses met.
	Office operations and expenses met.	
General Staff Salaries		30,688
Computer supplies and Information Technology (IT)		188
Printing, Stationery, Photocopying and Binding		300
Electricity		C
Travel inland		1,766
Fuel, Lubricants and Oils		2,024
Wage Rec't:	22,823	30,688
Non Wage Rec't:	1,001	3,358
Domestic Dev't:		
Donor Dev't:	5,453	920
Total	29,276	34,966

# 2016/17 Quarter 2

### Workplan Performance in Quarter

Key performance indicators and budget items

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

UShs Thousand

1,555

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

### 9. Community Based Services

#### **Output: Probation and Welfare Support**

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.	1 quarterly home visits, resettlements and follow up of cases conducted in the district.
Travel inland		1,466
Wage Rec't:		
Non Wage Rec't:	2,311	1,466
Domestic Dev't:		
Donor Dev't:		
Total	2,311	1,466

#### **Output: Community Development Services (HLG)**

5 (Active community Development workers at HLG.)	5 (Active community Development workers at HLG.)
Assorted Data captured,	Assorted Data captured,
1 quarterly meetings conducted at the office.	1 quarterly meetings conducted at the office.
IEC distribution,	IEC distribution,
community sensitisation and mobilisation.	community sensitisation and mobilisation.
Cross cutting issues implemented in the district.	Cross cutting issues implemented in the district
Workshop and seminars attended,	Workshop and seminars attended,
planning sessions c	planning sessions c
	1,000
	(
	1,000
705	(
2,250	(
2,955	1,000
375 (FAL learners trained in the district.)	857 (FAL learners trained in the district.)
Village savings and credit facilities initiated in communities.	Not implemented
	HLG.) Assorted Data captured, 1 quarterly meetings conducted at the office. IEC distribution, community sensitisation and mobilisation. Cross cutting issues implemented in the district. Workshop and seminars attended, planning sessions c 705 2,250 2,955 375 (FAL learners trained in the district.) Village savings and credit facilities initiated in

Wage Rec't:2,414Non Wage Rec't:2,414Domestic Dev't:2Donor Dev't:2

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# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

· 1	<b>1 1</b>	Actual Output and Expenditure for the Quarter (Description and Location)
-----	------------	--

### 9. Community Based Services

Total	2,414	1,555
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.
Printing, Stationery, Photocopying and Binding		1,037
Travel inland		4,079
Fuel, Lubricants and Oils		1,646
Wage Rec't:		
Non Wage Rec't:	925	6,762
Domestic Dev't:		
Donor Dev't:		
Total	925	6,762
Output: Support to Disabled and the Elde	erly	
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
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		1,370
Fuel, Lubricants and Oils		146
Wage Rec't:		
Non Wage Rec't:	4,928	1,516
Domestic Dev't:		
Donor Dev't:		

#### 2016/17 Quarter 2 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location) budget items Quarter (Description and Location) 9. Community Based Services Non Standard Outputs: 10 labour disputes settled in the district. office operations and expenses met. 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 Travel inland 100 Wage Rec't: Non Wage Rec't: 500 100 Domestic Dev't: Donor Dev't: Total 500 100 **Output: Representation on Women's Councils** No. of women councils supported 1 (women councils supported at the district 1 (women councils supported at the district headquarters. headquarters. 1 quarterly executive and council women 1 quarterly executive and council women meeting conducted at district level. meeting conducted at district level. 1 quarterly monitoring and supervision of women 1 quarterly monitoring and supervision of women projects in the district.) projects in the district.) Non Standard Outputs: 1 quarterly sensitisation/ training on beneficially selection and enterprise selection conducted in the district.

Workshops and Seminars		3,081
Agricultural Supplies		13,847
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	925	0
Domestic Dev't:		16,928
Donor Dev't:		
Total	925	16,928

#### Additional information required by the sector on quarterly Performance

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

#### 2016/17 Quarter 2 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items **Quarter (Description and Location)** Quarter (Description and Location) 10. Planning Non Standard Outputs: 3 months salary for the district planner, 3 months salary for the district planner, population and senior planner officer paid at population and senior planner officer paid at district headquarters paid district headquarters paid. 1 Quarterly progress report ( performance form 1 Quarterly progress report Q1 submitted to B reports) for FY 2016/17 submitted to MFPED, Kampala. MoFPED, Kampala and sector line ministries. 1 training of OVC for data collection tools 3 conducted for all service p General Staff Salaries 9,912 Workshops and Seminars 1,983 Welfare and Entertainment 1,740 Travel inland 4,100 Wage Rec't: 11,033 9,912 Non Wage Rec't: 2,000 5,840 Domestic Dev't: 0 Donor Dev't: 1.637 1,983 Total 14,670 17,735 **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) Planning and BFP consultative meeting held at DDP II harmonised at HLG and LLGs. Non Standard Outputs: both LLGs & HLGs, OBT Clinics supported. BFP submitted to MFPED kampala. Planning and BFP consultative meeting held at both LLGs & HLGs, Office operations and expenses met. Workshops and Seminars 1,446 Travel inland 8,556 Wage Rec't: Non Wage Rec't: 7,846 6,276 Domestic Dev't: 2,625 3,726 Donor Dev't: Total 10,471 10,002 **Output: Development Planning** n Standard Output NT-ET AN J

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)			1,500
Wage Rec't:			
Non Wage Rec't:	1,500		1,500

#### 2016/17 Quarter 2 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location) budget items Quarter (Description and Location) 10. Planning Domestic Dev't: 0 Donor Dev't: Total 1,500 1,500 **Output: Monitoring and Evaluation of Sector plans** Non Standard Outputs: 1 monitoring/support supervision reports 1 monitoring/support supervision reports produced and discussed and number of produced and discussed and number of resolutions inplemented resolutions inplemented Travel inland 14,856 Wage Rec't: Non Wage Rec't: 1,370 4,799 Domestic Dev't: 1,927 10,057 Donor Dev't:

3,297

14,856

#### Additional information required by the sector on quarterly Performance

11. Internat Auan	<i>11</i> .	<b>Internal Audit</b>
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Total

Function: Internal Audit Services							
1. Higher LG Services							
Output: Management of Internal Audit Office							
Non Standard Outputs:	3 months Salary for 3 officers paid at district.	3 months Salary for 3 officers paid at district.					
	1 workshops and seminars attended in various places.	Office operations and expenses met.					
	1 consultative vists to ministry headquarters and institutions made.						
	1 computer serviced at district headquarters.						
	1 motorcycle repaired and						
General Staff Salaries		9,519					
Travel inland		5,913					
Wage Rec't:	9,199	9,519					
Non Wage Rec't:	2,750	5,913					
Domestic Dev't:							
Donor Dev't:							
Total	11,949	15,432					
Output: Internal Audit							
No. of Internal Department Audits	1 ( Internal Department Audits)	1 ( Internal Department Audits.)					

# Vote: 574Namutumba District2016/17Quarter 2

UShs Thousand

### Workplan Performance in Quarter

······································	· ··· {····	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	30/01/2017 (submitting quarterly internal audit report.)	30/01/2017 (submitting quarterly internal audi report.)
Non Standard Outputs:	N/A	1 quarterly audit of subcounties conducted in the district
Printing, Stationery, Photocopying and Binding		1,13
Wage Rec't:		
Non Wage Rec't:	1,459	1,13
Domestic Dev't:		
Donor Dev't:		
Total	1,459	1,13
Output: Sector Management and Monit	toring 1 quarterly auditing of UPE capitation grant in 109 primary schools.	1 quarterly auditing of 6 sub-counties' accounties accounties accounties conducted.
	1 quarterly auditing of 6 sub-counties' accounts at sub-counties.	1 quarterly auditing of USE capitation grant in 16secondary schools conducted.
Travel inland		4,32
Wage Rec't:		
Non Wage Rec't:	2,573	3,32
	1,000	1,00
Domestic Dev't:	1,000	
Domestic Dev't: Donor Dev't:	1,000	

### Additional information required by the sector on quarterly Performance

Total	4,296,438	4,296,438
Donor Dev't:		
Domestic Dev't:	130,594	130,594
Non Wage Rec't:	776,885	776,885
Wage Rec't:	2,856,037	3,357,781

# Vote: 574Namutumba District2016/17Quarter 2

### **Cumulative Department Workplan Performance**

Key Performance	
indicators	

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

% Performance R (Cumulative / / Planned) for P quantitative outputs

Reasons for under / over Performance

UShs Thousands

### 1a. Administration

Function: District and Ur	ban Administra	tion			
1. Higher LG Services					
Output: Operation of	the Administrat	ion 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		office operations and expenses met.		
			6 months salaries paid to staff in the dept.		
	district. Kilometrage a 12 staff in adr	llowances paid to ninistration	2 ULGA meetings attended in Mbale and soroti.		
department. Regular staf appraisal at I conducted Fuel and lubu for 3 Counci Vehicle Repa			1 workshop attended at national farmers leadership centre kampiringisa in mpigi district.		
	vehicles done Electricity and	l burial expenses for legal costs			
Expenditure					
211101 General Staff Sala		214,013	213,283		99.7%
211102 Contract Staff Sala Casuals, Temporary)	iries (Incl.	3,000	1,100		36.7%
211103 Allowances		2,000	2,024	1	01.2%
212105 Pension for Local	Governments	538,064	360,448		67.0%
221002 Workshops and Set	minars	3,000	1,495		49.8%
221007 Books, Periodicals Newspapers	æ	1,126	264		23.4%
221008 Computer supplies Information Technology (I		3,073	280		9.1%
221009 Welfare and Enter	tainment	6,532	3,190		48.8%
221011 Printing, Stationer Photocopying and Binding		4,665	1,812		38.8%
221012 Small Office Equipment 4,096		250		6.1%	
222001 Telecommunications 1,688		250		14.8%	
223005 Electricity 1,450		351		24.2%	
224004 Cleaning and Sanitation 4,500		2,345		52.1%	
227001 Travel inland 17,637		6,787		38.5%	
227002 Travel abroad <b>2,000</b>		13,050	ť	52.5%	
27004 Fuel, Lubricants a	nd Oils	12,519	7,368		58.9%
28002 Maintenance - Veh	icles	20,685	7,387		35.7%
228004 Maintenance – Oth	ner	1,000	850		85.0%

#### 2016/17 Quarter 2 Vote: 574 Namutumba District

### Cumulative Department Worknlan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, De	nd of current		/	Reasons for unde / over Performance
1a. Administra	ition						
	Wage Rec't:	214,013	Wage Rec't:	213,283	Wage Rec't:	99.7%	
Ν	lon Wage Rec't:	644,234	Non Wage Rec't:	409,251	Non Wage Rec't:	63.5%	)
	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	858,247	Total	622,534	Total	72.5%	, )
Output: Human Reso	ource Managemen	t Services					
% age of staff whose salaries are paid by 28th of every month	95 (staff whose paid by 28th of		99 (staff whose by 28th of every	1	id	104.21 n	o challenges faced
%age of staff appraised	98 (staff apprai	ised)	98 (staff apprais	sed)		100.00	
%age of LG establish posts filled	65 (lg establish	ed posts filled)	76 (lg establishe	ed posts filled)		116.92	
%age of pensioners paid by 28th of every month	95 (pensioners every month)	paid by 28th of	95 (pensioners pevery month)	paid by 28th of	f	100.00	
Non Standard Outputs:	office operation met.	ns and expenses	office operation met.	s and expenses	5		
Expenditure							
227001 Travel inland		4,000		4,170		104.3%	)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	4,000	Non Wage Rec't:	4,170	Non Wage Rec't:	104.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	)
	Total	4,000	Total	4,170	Total	104.3%	)

No. (and type) of capacity building sessions undertaken	3 (capacity building sessions under taken (Traiing of parasocial workers in Magada among others))	3 (capacity building sessions under taken)	100.00	no challenges faced
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan)	yes (LG capacity building policy and plan)	#Error	
Non Standard Outputs:	Human Resource Office supported in pursuing PGDHRM Physical Planner attached to Jinja Office	Human Resource Office supported in pursuing PGDHRM Physical Planner attached to Jinja Office.		
		Human Resource Office supported in pursuing PGDPAM attached to UMI.		
		1 induction training workshop of district councillors, lc3s chairpersons, HODs, and		

#### Expenditure

#### 2016/17 Quarter 2 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs **1a.** Administration 221002 Workshops and Seminars 1,322 247.5% 3.273 221003 Staff Training 9,397 4,760 50.7% 0 Wage Rec't: 0.0% Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 10,719 Domestic Dev't: 8,033 74.9% Domestic Dev't: Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 10,719 Total 8,033 Total 74.9% **Output: Supervision of Sub County programme implementation** 0 No challenges faced Non Standard Outputs: 4 quarterly supervision and 2 quarterly supervision visits to subcounties conducted in the monitoring visits to subcounties conducted in the district. district. 1 assessment of the hungry striken families conducted in Namutumba district. Expenditure 227001 Travel inland 24,554 3,838 15.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 30,954 Non Wage Rec't: 2,313 Non Wage Rec't: 7.5% Domestic Dev't: 2,000 Domestic Dev't: 1,525 Domestic Dev't: 76.3% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 32,954 3,838 Total Total Total 11.6% **Output: Public Information Dissemination** 0 Limited funding Non Standard Outputs: website development and office operations and expenses internet services carried out at met the district Expenditure 221008 Computer supplies and 4.000 329 8.2% Information Technology (IT) 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: 4,000 Non Wage Rec't: Non Wage Rec't: 329 Non Wage Rec't: 8.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 4,000 329 Total Total Total 8.2% **Output: Office Support services** 0 no challenges faced. office of management supported office of management supported Non Standard Outputs: Expenditure 227001 Travel inland 33,393 20,110 60.2%

### 2016/17 Quarter 2 Vote: 574 Namutumba District

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for the Desc. & Location	e FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance       (Cumulative /       )     Planned) for       quantitative output	Reasons for under / over Performance outs
1a. Administra	tion					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	77,193	Non Wage Rec't:	20,110	Non Wage Rec't:	26.1%
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	20,110	Total	26.1%
Output: Assets and F	acilities Manageme	nt				
No. of monitoring reports generated	generated.)	•	2 (quarterly mor generated.)	nitoring reports	50.0	00 no challenges faced
No. of monitoring visits conducted	4 (quarterly mon conducted in the		2 (quarterly more conducted in the	U	50.0	)0
Non Standard Outputs:	N/A		N/A			
Expenditure 227001 Travel inland		10,000		5,000		50.0%
227001 Travel iniana		10,000				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	on Wage Rec't:	10,000	Non Wage Rec't:		Non Wage Rec't:	50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	10.000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	5,000	Total	50.0%
Output: Payroll and	Human Resource M	lanagement S	ystems			
					0	no challenges faced.
Non Standard Outputs:	12 months salari the district proce Kampala.		6 months salarie district processe Kampala.		•	
	Office operations met.	s and expenses	Office operation met.	s and expenses		
Expenditure						
227001 Travel inland		14,600		7,980		54.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	20,000	Non Wage Rec't:	7,980	Non Wage Rec't:	39.9%
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	20,000	Total	7,980	Total	39.9%
Output: Records Mar	nagement Services					
%age of staff trained in Records Management	10 (staff trained management at t s/cs.)		8 (staff trained in management at t s/cs.)		80.0	00 no challenges faced
Non Standard Outputs:	Office operation met.	s and expenses	Office operation met.	s and expenses		
Expenditure						
221011 Printing, Statione Photocopying and Bindin	•	1,000		250		25.0%

# 2016/17 Quarter 2

### **Cumulative Department Workplan Performance**

Vote: 574 Namutumba District

Key Performance indicators	Planned output and expenditure for the Desc. & Location)	FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
1a. Administra	ition					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	2,000	Non Wage Rec't:	250	Non Wage Rec't:	12.5%
	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	2,000	Total	250	Total	12.5%
3. Capital Purchases						
Output: Administrat	ive Capital					
No. of motorcycles purchased	0 (Not planned for)	I	0 (N/A)		0	no challenges faced
No. of vehicles purchase	d 0 (Not planned for)	I	0 (N/A)		0	
No. of administrative buildings constructed	0 (Not planned for)	I	0 (N/A)		0	
No. of solar panels purchased and installed	0 (Not planned for	I	0 (N/A)		0	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	1	0 (N/A)		0	
No. of computers, printers and sets of office furniture purchased	1 (1 Full computer for the office.	set procure	d 1 (set of executiv and tables procur office.)			0.00
	3 sets of executive and tables procured cao's office.)		rs			
Non Standard Outputs:	N/A		1 DSTV set procu CAO's office.	ared for the		
			1 house next to C roofed.	AOs office 1	e-	
Expenditure						
312102 Residential Build	ings	0		964		N/A
312213 ICT Equipment		7,000		950		13.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	7,000	Domestic Dev't:	1,914	Domestic Dev't:	27.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,000	Total	1,914	Total	27.3%
Confirmation b	y Head of Dep	artmer	nt			
Name :				Sign &	Stamp :	
Title :				Date		
2. Finance						
2. rinance						

# Vote: 574Namutumba District2016/17Quarter 2

### Cumulative Department Workplan Performance

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

UShs Thousands

#### 2. Finance

1. Higher LG Services									
Output: LG Financial	Management se	rvices							
Date for submitting the Annual Performance Report	30/07/2017 (pe report submitte		30/07/2017 (performance report submitted to counci)		port	#Error	No challenges faced		
Non Standard Outputs: 12 months sa finance staff 4 quarterly sta at the office		ries paid to	6 months salarie finance staff	s paid to					
		f meetings hele	d 2 quarterly staff at the office						
	6 month finnac meeting held a		Office operation met	s and expens	es				
	Office operation met	ons and expense	es I						
	Ι								
Expenditure									
11101 General Staff Sala	ries	167,031		47,954		28.7	%		
221008 Computer supplies and <b>0</b> Information Technology (IT)		0		560			N/A		
221009 Welfare and Entertainment 1,340			1,025	76.5%		5%			
221011 Printing, Stationery, <b>0</b> Photocopying and Binding			2,653	N/A					
21014 Bank Charges and elated costs	other Bank	0		27	N/A		/A		
22001 Telecommunicatio	ns	2,200		1,100	50.0%				
23005 Electricity		0		168	N/A				
27001 Travel inland		13,016		9,075	69.7%				
27004 Fuel, Lubricants a		4,901		8,061	164.5%				
28002 Maintenance - Vel	ticles	0		910	N/A		/A		
	Wage Rec't:	167,031	Wage Rec't:	47,954	Wage Rec't:	28.7	%		
Ne	on Wage Rec't:	21,457	Non Wage Rec't:	23,579	Non Wage Rec't:	109.9	9%		
L	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	188,488	Total	71,533	Total	38.0	%		
Output: Revenue Mar	nagement and Co	llection Servio	ces						
Value of Other Local Revenue Collections	0		0 (N/A)			0	no challenges faced		
Value of Hotel Tax Collected0 (not planned)Value of LG service tax collection55000000 (LG service tax collected)Non Standard Outputs:4 quarterly revenue mobilisation, collection and mensure tig the district		0 (N/A)			0				
		27500000 (LG s collected)	ervice tax		50.00				
		1 quarterly rever mobilisation, co							

managment in the district.

managment in the district.

Expenditure

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# Vote: 574Namutumba District2016/17Quarter 2

Cumulative De	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output as expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for under / over Performance puts
2. Finance						
227001 Travel inland		8,000		2,500		31.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	10,000	Non Wage Rec't:		Non Wage Rec't:	25.0%
	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	10,000	Total	2,500	Total	25.0%
Output: Budgeting an	d Planning Servic	es				
Date for presenting draft Budget and Annual workplan to the Council	30/04/2017 (pre budget and annu the council)	•	30/04/2017 (N/A	)	#Er	ror no challenges faced
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Apj Annual workpla		31/05/2017 (n/A) l)	I	#Er	ror
Non Standard Outputs:	Data and inform from various sec departments, inv stake holders in	tors and olvement of al	from various sect	ors and olvement of al		
Expenditure						
221002 Workshops and Se	minars	11,000		2,750		25.0%
221011 Printing, Stationer Photocopying and Binding	•	4,000		3,000		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	15,000	Non Wage Rec't:	5,750	Non Wage Rec't:	38.3%
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,000	Total	5,750	Total	38.3%
Output: LG Expendit	ure management S	ervices				
Non Standard Outputs:	Monthly Checki Accountabilities	0	1 submission of f made to OAG and		0 ts	limited staff.
	Filling of paymr done daily		generals office, K			
	comparing expendence of comparing expendence of comparing the comparison of the comparing expension of					
	reporting exeper is completed dai	-				
Expenditure						
221011 Printing, Stationer Photocopying and Binding		3,000		1,000		33.3%
227001 Travel inland		6,100		1,714		28.1%

### 2016/17 Quarter 2 Vote: 574 Namutumba District

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance         (Cumulative /         )       Planned) for         quantitative out	/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,000	Non Wage Rec't:	2,714	Non Wage Rec't:	27.1%
	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	10,000	Total	2,714	Total	27.1%
Output: LG Accour	nting Services					
Date for submitting annual LG final accoun to Auditor General	31/07/2016 (sub ts LG final accoun general)	•	al 31/07/2016 (sub LG final account general)	•	#E	rror N/A
Non Standard Outputs:	Executive sumn Appendices	nary drawn	1 annual seminar attended at Enteb beach.	•		
	certificates of b	ank balances				
Expenditure	certificates of b	ank balances				
21002 Workshops and	Seminars	10,864		3,050		28.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,864	Non Wage Rec't:		Non Wage Rec't:	28.1%
	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	10,864	Total	3,050	Total	28.1%
Output: Sector Mai	nagement and Monit	oring				
					0	No challenges faced.
Non Standard Outputs:	4 quarterly mon mentership of lo governemnt esp accounts staff	ower local	2 quarterly monit mentership of lov governemnt espo staff	wer local		No enalenges racei.
	6 month review managmnet of le governemnts					
Expenditure						
27001 Travel inland		5,543		5,656		102.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,543	Non Wage Rec't:	5,348	Non Wage Rec't:	150.9%
	Domestic Dev't:	2,000	Domestic Dev't:	308	Domestic Dev't:	15.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,543	Total	5,656	Total	102.0%

#### 2016/17 Quarter 2 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 2. Finance **Confirmation by Head of Department** Sign & Stamp : \_\_\_ Name : Title : Date 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 No challenges faced. Non Standard Outputs: Payment of salaries of the 1 trip abroad made by the District Chairperson, District district chairperson . Speaker and 4 Executive members (DEC) paid Payment of salaries of the District Councilors monthly District Chairperson, District Speaker and 4 Executive allowances paid LLG councilor's allowances members (DEC) paid District Councilors monthly paid Councilors gratuity/ex-gratia allowances paid LLG councilor's allowances paid paid Councilors gratuity/ Expenditure 211101 General Staff Salaries 182.498 25.0% 45.686 211103 Allowances 84,291 35,587 42.2% 222001 Telecommunications 0 600 N/A 227001 Travel inland 3,684 31.5% 11,680 227004 Fuel, Lubricants and Oils 33,600 14,000 41.7% 228002 Maintenance - Vehicles 10,000 10,745 107.5% Wage Rec't: 182,498 Wage Rec't: 45,686 Wage Rec't: 25.0% Non Wage Rec't: 139,571 Non Wage Rec't: 64,616 Non Wage Rec't: 46.3% 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 322,070 Total 110,302 Total 34.2%

Output: LG procurement management services

No challenges faced.

0

# Vote: 574Namutumba District2016/17 Quarter 2

### **Cumulative Department Workplan Performance**

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

UShs Thousands

Non Standard Outputs:	rd Outputs: 10 contracts committee meetings held and paid			office operations and expenses met.					
	for Ag. Senior Procurement Officer & Procurement Officer for 12 months		held and paid	6 contracts committee meetings held and paid 1 advert ran in the new vision for PDDU.					
	15 Night Allowa Officers when su reports to PPDA documents to So Procurement of paper & 1compu Fuel procured (7	abmitting & Contracts blicitor General 57 reams of ater cartridge							
Expenditure									
211103 Allowances		5,708		2,360		41.3%			
221001 Advertising and Pu Relations	blic	0		2,100		N/A			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
No	n Wage Rec't:	5,708	Non Wage Rec't:	4,460	Non Wage Rec't:	78.1%			
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	5,708	Total	4,460	Total	78.1%			
Output: LG staff recru	itment services								
					0	No challer	nges faced.		
		chairperson pai	d office operations	and expense		No chanes	iges laced.		
Non Standard Outputs:	Salary for DSC		*	1					
Non Standard Outputs:	Salary for DSC Retainer fee to paid		met.	1					
Non Standard Outputs:	Retainer fee to paid 15 DSC meeting	DSC members	met. 1 verification exe	ercisebof					
Non Standard Outputs:	Retainer fee to paid	DSC members gs held ication of	met.	ercisebof					
Non Standard Outputs:	Retainer fee to paid 15 DSC meeting Validation/verif primary teachers	DSC members as held ication of s conducted	met. 1 verification exe teachers conduct	ercisebof					
Non Standard Outputs:	Retainer fee to paid 15 DSC meeting Validation/verif primary teachers Office stationer computer suppli	DSC members as held ication of s conducted y, Newspapers,	met. 1 verification exe teachers conduct	ercisebof					
Non Standard Outputs:	Retainer fee to paid 15 DSC meeting Validation/verif primary teachers Office stationer computer suppli procured.	DSC members gs held ication of s conducted 7, Newspapers, es and airtime	met. 1 verification exe teachers conduct	ercisebof					
Non Standard Outputs:	Retainer fee to paid 15 DSC meeting Validation/verif primary teachers Office stationer computer suppli	DSC members gs held ication of s conducted 7, Newspapers, es and airtime es paid	met. 1 verification exe teachers conduct	ercisebof					
Non Standard Outputs: <i>Expenditure</i>	Retainer fee to paid 15 DSC meeting Validation/verif primary teachers Office stationer computer suppli procured. Sitting allowance	DSC members gs held ication of s conducted 7, Newspapers, es and airtime es paid	met. 1 verification exe teachers conduct	ercisebof					
	Retainer fee to paid 15 DSC meeting Validation/verif primary teachers Office stationer computer suppli procured. Sitting allowance	DSC members gs held ication of s conducted 7, Newspapers, es and airtime es paid	met. 1 verification exe teachers conduct	ercisebof ed at district		19.9%			
Expenditure 211103 Allowances 221007 Books, Periodicals	Retainer fee to paid 15 DSC meeting Validation/verif primary teachers Office stationer computer suppli procured. Sitting allowances	DSC members as held ication of s conducted 7, Newspapers, es and airtime es paid p aid	met. 1 verification exe teachers conduct	ercisebof		19.9% 49.8%			
Expenditure 211103 Allowances 221007 Books, Periodicals Newspapers	Retainer fee to paid 15 DSC meeting Validation/verif primary teachers Office stationer computer suppli procured. Sitting allowances staff allowances	DSC members gs held ication of s conducted 7, Newspapers, es and airtime es paid paid 18,000 1,200	met. 1 verification exe teachers conduct	ercisebof ed at district 3,575 598		49.8%			
Expenditure 211103 Allowances 221007 Books, Periodicals Newspapers 221009 Welfare and Entert	Retainer fee to paid 15 DSC meeting Validation/verif primary teachers Office stationer computer suppli procured. Sitting allowances & & & ainment	DSC members sheld ication of s conducted 7, Newspapers, es and airtime es paid paid 18,000 1,200 0	met. 1 verification exe teachers conduct	ercisebof ed at district 3,575 598 300		49.8% N/A			
Expenditure 211103 Allowances 221007 Books, Periodicals Newspapers	Retainer fee to paid 15 DSC meeting Validation/verif primary teachers Office stationer computer suppli procured. Sitting allowances & & & ainment	DSC members gs held ication of s conducted 7, Newspapers, es and airtime es paid paid 18,000 1,200	met. 1 verification exe teachers conduct	ercisebof ed at district 3,575 598		49.8%			
Expenditure 211103 Allowances 221007 Books, Periodicals Newspapers 221009 Welfare and Entert 221011 Printing, Stationery	Retainer fee to paid 15 DSC meeting Validation/verif primary teachers Office stationer computer suppli procured. Sitting allowances & & & ainment	DSC members sheld ication of s conducted 7, Newspapers, es and airtime es paid paid 18,000 1,200 0	met. 1 verification exe teachers conduct	ercisebof ed at district 3,575 598 300		49.8% N/A			

### 2016/17 Quarter 2 Vote: 574 Namutumba District

### **Cumulative Department Workplan Performance**

Cumulative D	epartment	Workp	lan Perform	ance		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 out	Reasons for unde / over Performance puts	
3. Statutory B	odies						
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Von Wage Rec't:	26,113	Non Wage Rec't:	11,400	Non Wage Rec't:	43.7%	
	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	26,113	Total	11,400	Total	43.7%	
Output: LG Land m	anagement services						
No. of land applications (registration, renewal, lease extensions) cleared	8 (land applicat	ons cleared)	4 (Land applicat	ions cleared)	50.	00 No challenges faced	
No. of Land board meetings	6 (quarterly land meetings held at headquarters.)		3 (quarterly land held at the distric			00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
211103 Allowances		7,756		1,185		15.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:	7,756	Non Wage Rec't:	1,185	Non Wage Rec't:	15.3%	
	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	7,756	Total	1,185	Total	15.3%	
Output: LG Financi	al Accountability						
No. of LG PAC reports4 (LG PAC reports discusseddiscussed by Councilby council)		2 (LG PAC report council)	rts discussed b	y 50.	00 No challenges faced		
No.of Auditor Generals	1 (auditor generals queries		1 (auditor genera		100.00		

discussed by Council	by council)		council)		-		
No.of Auditor Generals queries reviewed per LG	1 (auditor generals queries reviewed per LG)		1 (auditor genera reviewed per LG	1	100.00	0.00	
Non Standard Outputs:	N/A	1 district PAC committee sworn in at the district headquarters.					
			office operations met.	and expense	8		
Expenditure							
211103 Allowances		10,176		6,155		60.5%	
221011 Printing, Stationery Photocopying and Binding	7,	480		120		25.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	10,656	Non Wage Rec't:	6,275	Non Wage Rec't:	58.9%	
De	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	10,656	Total	6,275	Total	58.9%	
Output: LG Political a	nd executive over	rsight					
No of minutes of Council 8 (sets of minutes of council meetings with relevant with relevant resolutions.)		4 (sets of minutes with relevant reso			50.00 No c	challenges faced.	

### 2016/17 Quarter 2 Vote: 574 Namutumba District

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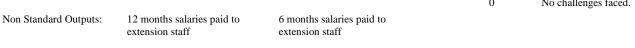
Cumulative De	epartment	t Workpl	an Perform	ormance			UShs Thousands	
indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	,		Reasons for unde / over Performance	
3. Statutory Bo	dies							
Non Standard Outputs:	Payment of ex- Chairpersons o effected	gratia to f LCIs and LCIIs	1 JARD meeting Masaka.	attended in				
	Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid		1 international yo celebrations atter	•	).			
			2 ULGA meeting attended in Kampala and soroti.					
Expenditure								
221009 Welfare and Entert	tainment	0		300		N/A		
222001 Telecommunication	ns	0		300		N/A		
227001 Travel inland		20,000		4,720		23.6%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
No	on Wage Rec't:	20,000	Non Wage Rec't:	5,320	Non Wage Rec't:	26.6%		
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	20,000	Total	5,320	Total	26.6%		

**Output: Standing Committees Services** 

Non Standard Outputs	standing commit	standing committee held at the		ng of the ittees held at t arters.	0 he	No	challenges faced
Expenditure							
227001 Travel inland		8,000		1,990		24.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	8,000	Non Wage Rec't:	1,990	Non Wage Rec't:	24.9%	
	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	8,000	Total	1,990	Total	24.9%	

#### **Confirmation by Head of Department**

Name :	Sign & Stamp	:	
Title :	Date		
4. Production and Marketing			
Function: Agricultural Extension Services			
1. Higher LG Services			
Output: Extension Worker Services			
		0	No challenges faced.



### **Cumulative Department Workplan Performance**

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

UShs Thousands

### 4. Production and Marketing

211101 General Staff Sala	vries	305,471		162,027		53.0%			
	Wage Rec't:	305,471	Wage Rec't:	162,027	Wage Rec't:	53.0%			
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%			
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	305,471	Total	162,027	Total	53.0%			
Function: District Produ	ction Services								
1. Higher LG Services	7								
Output: District Prod	uction Managem	ent Services							
					0	No chall	enges face		
Non Standard Outputs:	12 months sala	ry paid to staff	12 months salar	y paid to staff			enges nee		
1	of production of		production offic						
	5 Workplans to	he developed	1 training and o	rientation of					
	5 Reports wri		extenson worker		in				
	5 Work plans and 5 reports and other documents delivered to		l the district.						
	Kampala /Ente		2quartely superv						
	Production act	vities	-	production activities conducted in the district.					
		supervised/monitored Progressive farmers identified							
		ACCOs promoted		' planning					
	Bank charges t	o be paid	meeting						
	Office operation	ns and expenses							
	made.								
Expenditure									
211101 General Staff Sala	ries	176,099		31,113		17.7%			
221002 Workshops and Se		100		223		223.0%			
221008 Computer supplie.		200		280		140.0%			
nformation Technology (1 221009 Welfare and Enter		100		158		158.0%			
221009 Weigure and Emer 221011 Printing, Statione		1,200		264		22.0%			
Photocopying and Binding	•	,							
27001 Travel inland		4,400		3,079		70.0%			
227004 Fuel, Lubricants a	und Oils	2,066		1,250		60.5%			
	Wage Rec't:	176,099	Wage Rec't:	31,113	Wage Rec't:	17.7%			
Ν	on Wage Rec't:	9,266	Non Wage Rec't:	4,254	Non Wage Rec't:	45.9%			
I	Domestic Dev't:		Domestic Dev't:	1,000	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	185,365	Total	36,366	Total	19.6%			
Output Cron diasas	control and mar	keting							
Output: Crop disease		0							

### **Cumulative Department Workplan Performance**

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

UShs Thousands

4. Production d	ини тритке	ung							
Non Standard Outputs:	Procurement of culture plantlets Black Sigatoka	resistant to disease and	Assorted UMSF activities implen district.	1 5					
	training on its c Procure Kits to Trials on IR Ma on striga contro	Conduct Field izeand training	vegetables procu	Assorted demo packs of African vegetables procured for 100 schools and lead farmers in the district.					
	Procure pherom control of mang training on its c	o fruit fly and	Assorted integra management act FY 2016/17 con	ivities for Q1					
	Operating of dia clinic / disease								
	Surveillance and plant diseases	d control of							
	Construction of Clinic(6,000,00								
		Training of farmers in integrated soil management							
	Data collection agro processing of crops	-							
	Set up small scale irrigation demos (7,757,882)								
Expenditure									
221002 Workshops and Se	eminars	0		6,258		N/	A		
221011 Printing, Statione Photocopying and Binding	•	0		1,002		N/	A		
224006 Agricultural Supp	lies	23,761		2,618		11.09	%		
227001 Travel inland		4,000		3,059		76.59	%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%		
Ν	on Wage Rec't:	4,000	Non Wage Rec't:	1,279	Non Wage Rec't:	32.09	%		
I	Domestic Dev't:	23,761	Domestic Dev't:	4,118	Domestic Dev't:	17.39	%		
	Donor Dev't:		Donor Dev't:	7,540	Donor Dev't:	0.0	%		
	Total	27,761	Total	12,937	Total	46.69	%o		
Output: Livestock He	alth and Marketir	ıg							
No. of livestock by type undertaken in the slaughter slabs	12000 (livestoc undertaken in tl		6741 (livestock undertaken in th				No transport facilities in the department.		
No of livestock by types using dips constructed	0 (Not planned	for)	0 (N/A)			0			
No. of livestock vaccinated	2000 (Vaccinat cats in the distri		d 1250 (Vaccinati cats in the distric		l	62.50			

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UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for the Desc. & Location)	e FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performan (Cumulative / Planned) for quantitative o	,	Reasons for under / over Performance
4. Production a	and Market	ing					
Non Standard Outputs:	Surveillance and animal diseases Farmer mobilizat Vaccination of dd Farmer mobilizat Treatment of live Nagana Supervision and I veterinary activiti Partial construction slab at Ivukula M mkt.(6,904,902), Livestock surgica (4,500,000)	control of ion and ogs and cats ion and stock against Monitoring of tes on of slaughter pande	Surveillance and animal diseases of the district. 1 quarterly super monitoring visits activities conduc district 1 slaughter slub Mpande trading Ivukula sub-cour	conducted in rvision and s of veterinary reted in the constructed at centre in			
Expenditure	(4,500,000)						
224006 Agricultural Suppl	lies	12,000		8,740		72.89	%
27001 Travel inland		6,000		2,521		42.09	%
27004 Fuel, Lubricants a	and Oils	0		687		N/	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ne	on Wage Rec't:	6,000	Von Wage Rec't:	1,291	Non Wage Rec't:	21.5	%
L	Domestic Dev't:	12,000	Domestic Dev't:	10,657	Domestic Dev't:	88.89	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	18,000	Total	11,948	Total	66.49	/0
Output: Fisheries reg	ulation						
Quantity of fish harvested	10000 (fish harve district.)	ested in the	5100 (fish harved district.)	sted in the	5	51.00	Drought
No. of fish ponds stocked	26 (fish ponds sto	ocked)	13 (fish ponds st	ocked)	4	50.00	
No. of fish ponds construsted and maintained	2 (fish ponds to b and maintained in Magada s/cs)		3 (fish ponds to and maintained i			150.00	
Non Standard Outputs:	Farmer training o Water pumps	n aquaculture	Farmer training o Water pumps	on aquaculture	2		
	Prevention of imm	nature fish	Prevention of im				
	88 fish farmers fr trained, 110 ponds in all 7 inspected 10 Check points of major fish market transport routes	7 LLGs conducted in 4	conducted in the				
Expenditure							
227001 Travel inland		4,000		2,620		65.59	26

### **Cumulative Department Workplan Performance**

UShs Thousands

### 4. Production and Marketing

4. Production d	ind Marke	tıng					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	4,000	Non Wage Rec't:	1,280	Non Wage Rec't:	32.0%	
Ι	Domestic Dev't:		Domestic Dev't:	1,340	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,000	Total	2,620	Total	65.5%	
Output: Vermin contr	rol services						
No. of parishes receiving anti-vermin services	28 (Parishes rec vermin services		<ul><li>14 (Parishes rece</li><li>.) vermin services i</li></ul>	0		50.00 La	ck of manpower
Number of anti vermin operations executed quarterly	4 (anti vermin o executed quarter district.)		2 (anti vermin op executed quarterl district.)		:	50.00	
Non Standard Outputs:	N/a		N/a				
Expenditure							
227001 Travel inland		4,000		300		7.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	4,000	Non Wage Rec't:	300	Non Wage Rec't:	7.5%	
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,000	Total	300	Total	7.5%	
Output: Tsetse vector	control and comn	nercial insect	s farm promotion				
No. of tsetse traps deployed and maintained	200 (tsetse traps and maintained Namutumba and	in Bulange,	ed 125 (tsetse traps and maintained in Namutumba and	n Bulange,	ed	52.50 No	o challenges faced
Non Standard Outputs:	n/a		n/a				
Expenditure							
227001 Travel inland		3,589		100		2.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	3,589	Non Wage Rec't:	100	Non Wage Rec't:	2.8%	
	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	3,589	Total	100	Total	2.8%	
Function: District Comm	ercial Services						
1. Higher LG Services	7						
Output: Trade Develo	opment and Promo	otion Services	3				
No of businesses issued with trade licenses	40 (businesses i trade licenses)	ssued with	20 (businesses is: licenses)	sued with tra	ide	50.00 lin	nited funding
No of businesses inspected for compliance	40 (businesses i	nspected for	20 (businesses in	spected for	:	50.00	

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performanc (Cumulative / Planned) for quantitative ou		Reasons for unde / over Performance
4. Production	and Market	ting					
No. of trade sensitisation meetings organised at the district/Municipal Council	· · · · · · · · · · · · · · · · · · ·	U	2 (trade sensitisat organised at the d	•	50	).00	
No of awareness radio shows participated in	4 (quarterly awa shows participat		2 (quarterly aware shows participate		50	).00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
227001 Travel inland		8,155		300		3.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	Von Wage Rec't:	8,155	Non Wage Rec't:	300	Non Wage Rec't:	3.79	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	8,155	Total	300	Total	3.7%	6
Output: Cooperative	s Mobilisation and	Outreach Ser	vices				
No of cooperative groups supervised	s 5 (cooperative a registration)	ssisted in	3 (cooperative ass registration)	isted in	60	).00 1	no challenges faced
No. of cooperative groups mobilised for registration	5 (cooperatives mobilized for re		3 (cooperatives gr for registration)	oup mobilize	ed 60	).00	
No. of cooperatives assisted in registration	26 (cooperative supervised)	groups	13 (cooperative gr supervised)	roups	50	).00	
Non Standard Outputs:	Mobilise differe people about SA auditing of SAC	CCOS,	f 1 mappig of regis operative societies the distrct.		n		
Expenditure							
227001 Travel inland		4,000		665		16.69	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	Non Wage Rec't:	4,000	Non Wage Rec't:	665	Non Wage Rec't:	16.69	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	4,000	Total	665	Total	16.6%	6

#### **Confirmation by Head of Department**

Sign & Stamp :	
Date	

UShs Thousands

## Cumulative Department Workplan Performance

	1	1				i	
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		/	Reasons for under / over Performance
5. Health							
No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (deliveries c NGO hospital f		39 (deliveries co NGO hospital fa			195.00	Limited staffing
Number of inpatients tha visited the NGO Basic health facilities	t 5000 (inpatients NGO Basic hea		e 2782 (inpatients NGO Basic hea		ne	55.64	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Children with pentavlent		1495 (Children pentavlent vacc		th	74.75	
Number of outpatients that visited the NGO Basic health facilities	15000 (outpatie the NGO hospit		8100 (outpatien the NGO hospit			54.00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263101 LG Conditional g (Current)	rants	86,015		15,422		17.99	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
λ	on Wage Rec't:	86,015	Non Wage Rec't:	15,422	Non Wage Rec't:	17.99	6
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	86,015	Total	15,422	Total	17.9%	6

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

No of children immunized with Pentavalent vaccine	4000 (children immunised with Pentavalent vaccine)	2376 (children immunised with Pentavalent vaccine)	59.40	No challenges faced
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% villages with functional VHTs)	99 (% villages with functional VHTs)	100.00	
% 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)	118.18	
No and proportion of deliveries conducted in the Govt. health facilities	40 (deliveries conducted in the Gov't facilities)	70 (deliveries conducted in the Gov't facilities)	175.00	
Number of inpatients that visited the Govt. health facilities.	50000 (inpatients that visited the Gov't health facilities)	29042 (inpatients that visited the Gov't health facilities)	58.08	
Number of outpatients that visited the Govt. health facilities.	90000 (outpatients that visited the Gov't health facilities)	71101 (outpatients that visited the Gov't health facilities)	79.00	
No of trained health related training sessions held.	8 (trained health related training sessions held)	4 (trained health related training sessions held)	50.00	
Number of trained health workers in health centers	188 (trained health workers in health centres)	191 (trained health workers in health centres)	101.60	

#### 2016/17 Quarter 2 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 5. Health Non Standard Outputs: N/A N/A Expenditure 263101 LG Conditional grants 103,458 99,278 96.0% (Current) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 103,458 Non Wage Rec't: 99,278 Non Wage Rec't: 96.0% 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 103,458 Total 99,278 Total 96.0% **Output: Standard Pit Latrine Construction (LLS.)** No of villages which 0 (N/A) 0 (N/A) 0 N/A have been declared Open Deafecation Free(ODF) No of new standard pit 1 (2 stancestandard pit latrine 1 (2 stancestandard pit latrine 100.00 latrines constructed in a constructed in a village at constructed in a village at Kiranga HC II) Kiranga HC II) village Non Standard Outputs: N/A N/A Expenditure 9,000 263201 LG Conditional grants 4,813 53.5% (Capital) 0 Wage Rec't: Wage Rec't: Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 9,000 Domestic Dev't: Domestic Dev't: 4.813 Domestic Dev't: 53.5% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 9,000 Total Total 4,813 Total 53.5% Function: Health Management and Supervision 1. Higher LG Services **Output: Healthcare Management Services** 0 no challenges faced Non Standard Outputs: Pay slips delivered to Health 6 months salaries paid to health workers in the district. workers. 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

Expenditure			
211101 General Staff Salaries	1,198,616	599,308	50.0%
Page 80			

#### 2016/17 Quarter 2 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 5. Health 221002 Workshops and Seminars 100,000 50,492 50.5% 221011 Printing, Stationery, 4,862 97.2% 5,000 Photocopying and Binding 223005 Electricity 2,400 400 16.7% 1,198,616 599,308 50.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 27,020 Non Wage Rec't: 5.262 Non Wage Rec't: 19.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 262,758 50,492 Donor Dev't: Donor Dev't: 19.2% Total 1,488,394 Total 655,061 Total 44.0% **Output: Healthcare Services Monitoring and Inspection** 0 no challenges faced Non Standard Outputs: 4 quarterly activity, monitoring 2 quarterly activity, monitoring and supervision reports made and supervision reports made Expenditure 227001 Travel inland 27,020 4,642 17.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 27,020 Non Wage Rec't: 4,642 Non Wage Rec't: 17.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 27,020 Total 4,642 Total 17.2% **Output: Sector Capacity Development** 0 no chalenges faced Non Standard Outputs: N/A Assorted CME activities implemented in the district. Expenditure 221003 Staff Training 12,080 16,895 71.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 16,895 12,080 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 71.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 16,895 12,080 Total Total Total 71.5% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 6. Education Function: Pre-Primary and Primary Education 2. Lower Level Services

## Cumulative Department Workplan Performance

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

UShs Thousands

#### 6. Education

Output: Primary Schoo	ls Services UPE	(LLS)					
No. of pupils sitting PLE	4 1 0		e 4654 (pupils si district.)	4654 (pupils sitting PLE in the district.)			no feeding in schools due to prolonged
No. of Students passing in grade one	180 (students p one.)	assing in grade	e 186 (students p one.)	bassing in grade	e	103.33	drought
No. of student drop-outs	240 (student dr district.)	op-outs in the	101 (student di district.)	rop-outs in the		42.08	
No. of pupils enrolled in UPE	68242 (Pupils of schools in the c		E 69243 (Pupils schools in the c		E	101.47	
No. of qualified primary teachers	1253 (qualified primary teachers in the district.)		· 1	1253 (qualified primary teachers in the district.)		100.00	
No. of teachers paid salaries	1253 (teachers the district.)	paid salaries in	1253 (teachers the district.)	paid salaries in	1	100.00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263367 Sector Conditional ( (Non-Wage)	Grant	637,431		195,958		30.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Nor	n Wage Rec't:	637,431	Non Wage Rec't:	195,958	Non Wage Rec't:	30.7	%
Do	mestic 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

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned	for)	0 (N/A)	0 (N/A)			Delayed award of contracts.
No. of latrine stances constructed	at 8 primary sc district.(Budati p/s, Bubutya is 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 Kisiiro P/s))		10 (Latrine stances constructed at 2 primary schools in the district)			
Non Standard Outputs:	Retention for the 2015/16	he projects of F	EY Retention for the 2015/16	e projects of l	FY		
Expenditure							
312104 Other Structures		188,454		18,022			9.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		0.0%
	Domestic Dev't:	188,454	Domestic Dev't:	18,022	Domestic Dev't:		9.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	188,454	Total	18,022	Total		9.6%
Output: Teacher ho	use construction a	nd rehabilitati	on				
No. of teacher houses rehabilitated	0 (Not planned	for)	0 (N/A)			0	N/A

#### 2016/17 Quarter 2 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education No. of teacher houses 100.00 1 (staffhouse completed at 1 (1 staffhouse partially constructed Budwapa p/s in Kibaale s/c in constructed at Budwapa p/s in the district.) the district.) Non Standard Outputs: N/A N/A Expenditure 312102 Residential Buildings 49,000 1,133 2.3% 0 Wage Rec't: Wage Rec't: Wage Rec't: 0.0% 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% 1,133 49,000 Domestic Dev't: Domestic Dev't: Domestic Dev't: 2.3% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 49,000 1,133 Total Total Total 2.3% Function: Secondary Education 2. Lower Level Services Output: Secondary Capitation(USE)(LLS) No. of students sitting O 0 (N/A) 0 N/A 0 level 0 No. of students passing O 0 0 (N/A) level 0 No. of teaching and non 135 (Teaching and non teaching 0 teaching staff paid staff paid) No. of students enrolled 10200 (students enrolled in 10209 (students enrolled in 100.09 in USE USE) USE) N/A N/A Non Standard Outputs: Expenditure 263367 Sector Conditional Grant 1,697,836 564,776 33.3% (Non-Wage) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 1,697,836 33.3% Non Wage Rec't: Non Wage Rec't: 564,776 Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 1,697,836 564.776 Total Total Total 33.3% Function: Skills Development 1. Higher LG Services **Output: Tertiary Education Services** 7 (tertiary education instructors 70.00 No. Of tertiary education 10 (tertiary education Delayed access on Instructors paid salaries instructors paid salaries.) paid salaries.) payroll No. of students in tertiary 230 (students in tertiary 115.00 200 (students in tertiary education) education) education Non Standard Outputs: N/A N/A Expenditure

16,792

5.4%

211101 General Staff Salaries

313,558

#### 2016/17 Quarter 2 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education 313,558 16,792 5.4% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 313,558 16,792 Total Total Total 5.4% 2. Lower Level Services **Output: Tertiary Institutions Services (LLS)** 0 No release in Q3 FY2016/17 Non Standard Outputs: Office operations and expenses Office operations and expenses met. met. 4 quartely feeding of students 2 quartely feeding of students at at the institute. the institute. Expenditure 263367 Sector Conditional Grant 134,200 44,733 33.3% (Non-Wage) 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 134,200 Non Wage Rec't: Non Wage Rec't: 44.733 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 134,200 Total 44,733 Total 33.3% Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** No challenges faced 0 Non Standard Outputs: 12 months salaries paid to staff Assorted PLE activities carried in the DEO's office. out in the district. 4 quarterly reporting at the Office operations and expenses MoES, Kampala conducted. met. Office operations and expenses met. Expenditure 211101 General Staff Salaries 8,570,772 4,428,726 51.7% 227001 Travel inland 21,652 27,473 126.9% Wage Rec't: 8,570,772 Wage Rec't: 4,428,726 Wage Rec't: 51.7% Non Wage Rec't: 21,652 Non Wage Rec't: 27,473 Non Wage Rec't: 126.9% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 8,592,425 Total 4,456,200 Total 51.9% Output: Monitoring and Supervision of Primary & secondary Education No. of inspection reports 4 (4 quarterly inspection 2 (quarterly inspection reports 50.00 No challeges faced provided to Council reports provided to council.) provided to council.)

UShs Thousands

### **Cumulative Department Workplan Performance**

6. Education		l)	quarter (Qty, Des	d of current c. & Locatio		itputs	/ over Performance
N. C. C							
No. of tertiary institutions inspected in quarter	1 (tertiary institu in quarter)	1 (tertiary institution inspected in quarter)		tion inspected	d 10	100.00	
No. of secondary schools inspected in quarter	16 (secondary schools inspected in a quarter.)		16 (secondary sc in a quarter.)	hools inspect	ed 10	00.00	
No. of primary schools inspected in quarter Non Standard Outputs:	109 (primary schools inspected in the quarter.) N/A		<ul> <li>109 (primary sch in the quarter.)</li> <li>109 head teacher the new model o schools at namut council.</li> </ul>	rs trained on f inspection in		00.00	
			220 officials trai monitoring learn achievement exe district.	ing			
Expenditure							
227001 Travel inland		8,657		31,827		367.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	on Wage Rec't:	8,657	Non Wage Rec't:	31,827	Non Wage Rec't:	367.7%	
	Domestic Dev't:	0,001	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	31,827	Total	367.7%	
Output: Sports Develo	opment services						
						_	
Non Standard Outputs:	Assorted co-curi	aular activitio	s Assorted co-curi	oular activitic	0	I	Limited funding
Non Standard Outputs:	implemented in		implemented in s				
Expenditure							
27001 Travel inland		4,000		8,101		202.5%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	on Wage Rec't:	4,000	Non Wage Rec't:	8,101	Non Wage Rec't:	202.59	
	Domestic Dev't:	-,	Domestic Dev't:	0	Domestic Dev't:	0.09	
2	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	4,000	Total	8,101	Total	202.5%	
Confirmation b	y Head of De	epartmen	ıt				
				Sign 8	- Stown .		
Name :				Sigii <b>d</b>	z Stamp :		
Title :				Date			
7a. Roads and	Engineerin	g					
Function: District, Urban 1. Higher LG Services	n and Community A	_					

### **Cumulative Department Workplan Performance**

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

UShs Thousands

### 7a. Roads and Engineering

Output: Operation of District Roads Office

					0	No challenges faced.
in the office.		12 months salary paid to staff in the office. Office operations and expenses		s and expense	es	C
	Allowances Paid. Consumbles procured Vehicle repaired.		2 recruitment ex gangs conducted headquarters.		d	
			6 months salary the office.	paid to staff i	n	
			2 district road comeeting held at on headquarters.			
Expenditure						
211101 General Staff Sala	ries	46,605		24,889		53.4%
211102 Contract Staff Sald Casuals, Temporary)	aries (Incl.	4,000		2,162		54.0%
211103 Allowances		4,000		1,659		41.5%
221003 Staff Training		2,000		345		17.3%
221004 Recruitment Expen	ises	1,000		996		99.6%
221007 Books, Periodicals Newspapers	r &	1,200		524		43.7%
221009 Welfare and Enter	tainment	900		695		77.2%
221011 Printing, Stationer Photocopying and Binding	•	3,000		574		19.1%
222001 Telecommunication	ns	1,200		1,100		91.7%
227001 Travel inland		11,864		10,130		85.4%
227004 Fuel, Lubricants a	nd Oils	10,000		3,042		30.4%
228002 Maintenance - Veh	nicles	71,321		13,060		18.3%
	Wage Rec't:	46,605	Wage Rec't:	24,889	Wage Rec't:	53.4%
Na	on Wage Rec't:	119,489 N	lon Wage Rec't:	34,287	Non Wage Rec't:	28.7%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	166,094	Total	59,176	Total	35.6%
2. Lower Level Service	? <i>S</i>					
Output: Community A	Access Road Main	ntenance (LLS)				
No of bottle necks	12 ( bottleneck	s removed from	6 ( bottlenecks r	emoved from	50	0.00 No challenges faced.
removed from CARs	CARs)		CARs)			Ç
Non Standard Outputs:	N/A		N/A			
Expenditure						
263104 Transfers to other (Current)	govt. units	62,007		500		0.8%

### 2016/17 Quarter 2 Vote: 574 Namutumba District

### **Cumulative Department Workplan Performance**

Total 256,600

Key Performance indicators	expenditure for	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance puts
7a. Roads and	Engineeri	ng				· · · · · ·
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	62,007	Non Wage Rec't:	500	Non Wage Rec't:	0.8%
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	62,007	Total	500	Total	0.8%
Output: Urban unpav	ved roads Mainter	nance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	inpaved roads Council roads periodically		4 (Length in km unpaved roads p maintained)		66.0	67 Limited funding
Length in Km of Urban unpaved roads routinely maintained	20 (Length in k Council raods i maintained)		10 (Length in km of Town Council raods routinely maintained)		50.00	
Non Standard Outputs:	N/A		N/A			
Expenditure						
263104 Transfers to othe (Current)	r govt. units	103,596		22,047		21.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	103,596	Non Wage Rec't:	22,047	Non Wage Rec't:	21.3%
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	103,596	Total	22,047	Total	21.3%
Output: District Road	ds Maintainence (	URF)				
No. of bridges maintained	d 0 (No bridges t	o maintain)	0 (N/A)		0	No challenges faced
Length in Km of District roads periodically maintained		Km of District ally maintained)	8 (Length of Km roads periodical		57.3	14
Length in Km of District roads routinely maintained	264 (Length in raods routinely		264 (km of Dist routinely mainta		100.00	
Non Standard Outputs:	N/A		N/A			
Expenditure						
263101 LG Conditional g. [Current]	rants	256,600		107,781		42.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	256,600	Non Wage Rec't:	107,781	Non Wage Rec't:	42.0%
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 107,781

Total

42.0%

### 2016/17 Quarter 2 Vote: 574 Namutumba District

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance					
			quantitative outputs						
7a. Roads and Engineering									
<b>Confirmation</b>	by Head of Departmen	t							
Name :		Sign & S	tamp :						

#### 7b. Water

Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** 0 No challenges faced Non Standard Outputs: 1 car and 2 motor cycles 6 months salaries paid to staff maintained. in water department. Fuel and Lubricants procured. 2 training on water quality and analysisi held at district. National consultations with the DWD/TSU made. Maintanance of water office. Administrative costs 1 hand washing equipment procured for the water office. (stationery, telecommunication, utilities, property, etc) incurred. 18 boreholes drilled in the FY 12 monthly Salaries and 15/16 were com transport allowances to staff paid. 12 monthly contract salaries paid to 2 staff in the sector. 1 solar system installed at water office. Expenditure 28,562 13,022 211101 General Staff Salaries 45.6% 211102 Contract Staff Salaries (Incl. 8,250 4,863 58.9% Casuals, Temporary) 221008 Computer supplies and 1,500 404 26.9% Information Technology (IT) 221009 Welfare and Entertainment 600 300 50.0% 222001 Telecommunications 400 100 25.0% 224004 Cleaning and Sanitation 250 0 N/A 227001 Travel inland 2,800 5,514 196.9% 227004 Fuel, Lubricants and Oils 0 700 N/A 228002 Maintenance - Vehicles 6,800 1,049 15.4% 228004 Maintenance - Other 0 500 N/A

Vote: 574

# 2016/17 Quarter 2

#### **Cumulative Department Workplan Performance**

Namutumba District

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/	Reasons for under / over Performance
7b. Water							
	Wage Rec't:	28,562	Wage Rec't:	13,022	Wage Rec't:	45.6%	6
	Non Wage Rec't:	17,580	Non Wage Rec't:	4,423	Non Wage Rec't:	25.29	6
	Domestic Dev't:	8,250	Domestic Dev't:	9,257	Domestic Dev't:	112.29	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	54,392	Total	26,702	Total	49.1%	0
Output: Supervisio	n, monitoring and co	ordination					
No. of sources tested for water quality	or 72 (water points quality)	s tested for	36 (water points quality)	tested for			Limited water testing kits.
No. of Mandatory Publ notices displayed with financial information (release and expenditure	displayed with information.)		2 (District Wate coordination con meetings held)		n	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Wate coordination co meetings held a	mmittee	n 2 (District Wate coordination con meetings held at	mmittee	on	50.00	
No. of water points test for quality	ted 72 (water points quality)	s tested for	75 (water points quality)	tested for		104.17	
No. of supervision vision used of the supervision vision of the supervision vision vis	its 18 (instructions supervision to c		9 (instructions a to contractors m	-	n	50.00	
construction	4 quarterly Sup- to CAO and oth authorities mad	er relevant	s instructions and contractors mad		0		
	Certification an payments made	-	2 quarterly Supe to CAO and othe authorities made	er relevant	S		
			Certification and payments made)	U			
Non Standard Outputs: Expenditure	Not planned fo	r	N/A				
211103 Allowances		0		6,967		N/2	4
221002 Workshops and	Seminars	5,574		3,173		56.9%	
27002 Travel inland		729		1,980		271.69	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	
	Non Wage Rec't:	6,303	Non Wage Rec't:	3,173	Non Wage Rec't:	50.39	
	Domestic Dev't:	0,000	Domestic Dev't:	8,947	Domestic Dev't:	0.09	
	Domestic Dev't: Donor Dev't:		Domestic Dev 1. Donor Dev't:	0,747	Domestic Dev i. Donor Dev't:	0.07	
	Total	6,303	Total	12,120	Total	192.3%	
		ater and sanit				1, 2.0 /	-

mechanics, scheme attendants and caretakers trained

trained in preventive maintenance)

## Cumulative Department Workplan Performance

	1	····P	-						
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for unde / over Performance		
7b. Water									
% of rural water point sources functional (Shallow Wells )	85 (shallow wel functional)	ls maintained	87 (shallow wells functional)	maintained	10.	2.35			
% of rural water point sources functional (Gravity Flow Scheme)	85 (Not planned	1 for)	0 (N/A)		.00	)			
No. of water points rehabilitated	45 (Water point	s rehabilitated	) 0 (N/a)		.00	)			
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0				
Non Standard Outputs:	N/A		N/A						
Expenditure									
221002 Workshops and	Seminars	11,443		2,824		24.79	%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%		
	Non Wage Rec't:	11,443	Non Wage Rec't:	2,824	Non Wage Rec't:	24.79	%		
	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	11,443	Total	2,824	Total	24.7%	/0		
Output: Promotion	of Community Base	d Managemer	nt						
No. of water user committees formed.	18 (water user of formed at sites of boreholes.)		12 (water user co formed at sites of boreholes.)		66	.67 ]	Limited staffing.		
No. of water and Sanitation promotional events undertaken	4 (water and san promotional even in the district.)		2 (water and sani promotional even in the district.)		50	.00			
No. of Water User Committee members	126 (water user members traine		64 (water user co members trained		) 50	.79			

UShs Thousands

trained			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (private stakeholders (HPM & caretakers) trained in preventive maintenance, hygiene and sanitation)	s 7 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	58.33
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	2 (1 district advocacy meeting for Q1 and Q2 fy 16/17 conducted in the district.)	0
Non Standard Outputs:	N/A	N/A	
Expenditure			
221002 Workshops and Sen	ninars 5,415	7,356	135.8%
227001 Travel inland	6,504	11,297	173.7%

### 2016/17 Quarter 2 Vote: 574 Namutumba District

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	<ul> <li>% Performance</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative out</li> </ul>	/ over Performance
7b. Water						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	11,919	Non Wage Rec't:	10,116	Non Wage Rec't:	84.9%
	Domestic Dev't:		Domestic Dev't:	8,537	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	11,919	Total	18,653	Total	156.5%
Output: Promotion	of Sanitation and H	ygiene				
Non Standard Outputs:	Baseline survey current situation Home improver Community Lee Sanitation (CLT Sanitation week Review and pla with the TSU 4	a conducted. nent using l Total 'S) achieved. recognized. nning meeting	baseline surveys current situation Home improven Community Led Sanitation (CLT Sanitation week s Review and plan with the TSU 4 l assorted WASH implemented.	conducted. nent using Total S) achieved. recognized. ning meetings neld.	0	No challenges faced
Expenditure						
227001 Travel inland		15,845		4,487		28.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	300	Non Wage Rec't:	0.0%
	Domestic Dev't:	22,000	Domestic Dev't:	4,187	Domestic Dev't:	19.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,000	Total	4,487	Total	20.4%

3. Capital Purchases

Output: Borehole drilling and rehabilitation

N/A

No. of deep boreholes rehabilitated	25 (Non functional boreholes rehabilitated in the district.)	0 (na)	.00	Delayed award of contracts.
No. of deep boreholes drilled (hand pump, motorised)	18 (Deep boreholes drilled in 18 villages (Kyanfuba and Kawanamo -Magada,Mukooge and Isita - Mazuba, Nakazinga and Budumba - Ivukula, Zagira- Namakoko[RCH] and Kyabalema - Nangonde, Buvudya - Kibaale,Itengesya - Nabweyo, Bubungulya, Bunaibani,Bwayuya and Namunobe - Bulange, Mawungwe TC, Kisumu A and Nawampandu B - Namutumba, Mpolyabigere - Nsinze))	3 (deep boreholes drilled)	16.67	

#### 2016/17 Quarter 2 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water Expenditure 312104 Other Structures 549,978 33,533 6.1% Wage Rec't: Wage Rec't: 0.0% 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 549,978 Domestic Dev't: 33,533 Domestic Dev't: 6.1% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 549,978 Total Total 33,533 Total 6.1% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 No challenges faced. Non Standard Outputs: 12 months salaries paid to staff 6 months salaries paid to staff in the office. in the office. Office operations and expenses Office operations and expenses met. met. Expenditure 211101 General Staff Salaries 48,703 21,861 44.9% 227001 Travel inland 5,701 1,150 20.2% 48,703 Wage Rec't: Wage Rec't: 21,861 Wage Rec't: 44.9% Non Wage Rec't: 5,701 Non Wage Rec't: 1,150 Non Wage Rec't: 20.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 54,404 23,011 Total Total Total 42.3% **Output: Forestry Regulation and Inspection** 50.00 No. of monitoring and 4 (monitoring and compliance 2 (monitoring and compliance Inadequate funding compliance surveys /inspections undertaken surveys /inspections undertaken in all Local Forest Reserves) surveys/inspections in all Local Forest Reserves) undertaken Non Standard Outputs: Sensitizing communities on the N/A land act Expenditure 227001 Travel inland 1,150 388 33.7%

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
8. Natural Res	sources					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	1,150	Non Wage Rec't:	388	Non Wage Rec't:	33.7%
	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	388	Total	33.7%
Output: Community	Training in Wetlan	d manageme	ent			
No. of Water Shed Management Committee formulated Non Standard Outputs:	1 (water shed mg formulated in Na wetland system i Subcounty) N/A	igombwa	<ol> <li>(water shed mg formulated in Na wetland system in Subcounty)</li> <li>sensitisation mout out on promotion of environment a Kagulu parish for wetland.</li> </ol>	igombwa n Nsinze eeting carried of knowledge nd NRS in		0.00 No challenges faced
Expenditure						
27001 Travel inland		1,275		1,132		88.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	1,275	Non Wage Rec't:	1,132	Non Wage Rec't:	88.8%
	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	1,132	Total	88.8%
Output: River Bank	and Wetland Restor	ation				
No. of Wetland Action Plans and regulations developed	1 (wetland action regulations development	-	1 (wetland action regulations devel	•	10	0.00 Limited staffing
Area (Ha) of Wetlands demarcated and restored	5 (area(Ha) of we demarcated and river Mpologoma	restored at	3 (area(Ha) of we demarcated and r Mpologoma)			.00
Non Standard Outputs:	N/A		N/A			
Expenditure						
27001 Travel inland		1,912		578		30.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	1,912	Non Wage Rec't:	578	Non Wage Rec't:	30.2%
	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	1,912	Total	578	Total	30.2%

in Ivukula and Kibale Subcounty)

N/A

in ENR monitoring

Non Standard Outputs:

Ivukula and Kibale Subcounty)

N/A

# 2016/17 Quarter 2

#### **Cumulative Department Workplan Performance**

Vote: 574 Namutumba District

Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Deso	d of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for un / over Performance puts
8. Natural Res	sources					
227001 Travel inland		956		307		32.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	956	Non Wage Rec't:	307	Non Wage Rec't:	32.1%
	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	956	Total	307	Total	32.1%
Output: Monitoring	and Evaluation of <b>E</b>	nvironmenta	l Compliance			
No. of monitoring and compliance surveys undertaken	4 (monitoring an surveys undertak Naigombwa wet sections in Nsin Ivukula)	en in and system	surveys undertak Naigombwa wetl	en in and system	50.	00 Limited staffing.
Non Standard Outputs:	N/A		N/A			
Expenditure						
27001 Travel inland		1,594		300		18.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	1,594	Non Wage Rec't:		Non Wage Rec't:	18.8%
	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	1,594	Total	300	Total	18.8%
Output: Land Mana	gement Services (Su	rveying, Valı	uations, Tittling and	lease manage	ement)	
No. of new land disputes settled within FY	10 (new land dis within FY across		5 (new land dispu within FY across		50.	00 Limited funding.
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel inland		1,150		288		25.0%
	Wass Deelt	,	Wage Rec't:	0	Wass Dest.	0.0%
1	Wage Rec't:	1 150			Wage Rec't:	
	Non Wage Rec't: Domestic Dev't:	1,150	Non Wage Rec't: Domestic Dev't:	288 0	Non Wage Rec't: Domestic Dev't:	25.0% 0.0%
	Domestic Dev i. Donor Dev't:		Domestic Dev i: Donor Dev't:	0	Domestic Dev i: Donor Dev't:	0.0%
	Total	1,150	Total	288	Total	25.0%
Confirmation I						
	J			~	~	
Name :				Sign &	Stamp :	
Title :				Date		

### 9. Community Based Services

Function: Community Mobilisation and Empowerment	
1. Higher LG Services	

## Cumulative Department Workplan Performance

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

UShs Thousands

#### 9. Community Based Services

Output: Operation of the Community Based Sevices Department

						0 No	o challenges faced
Non Standard Outputs:	12 months salar community wor district.	1	2 quarterly support of LLGs commu- conducted in the	nity activities			-
	Electricity bills office.	paid at the	6 months salaries community work district.				
	Office operation met.	ns and expenses	2 quarterly supported of LLGs communication conducted in the	nity activities			
			Electr				
Expenditure							
211101 General Staff Sale	aries	91,290		59,572		65.3%	
221008 Computer supplie		200		188		94.0%	
Information Technology (							
221011 Printing, Statione Photocopying and Bindin	27	911		300		32.9%	
223005 Electricity		300		100		33.3%	
227001 Travel inland		18,282		6,598		36.1%	
227004 Fuel, Lubricants o	and Oils	2,756		2,598		94.3%	
	Wage Rec't:	91,290	Wage Rec't:	59,572	Wage Rec't:	65.3%	
λ	on Wage Rec't:	4,003	Non Wage Rec't:	4,704	Non Wage Rec't:	117.5%	
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	21,812	Donor Dev't:	5,080	Donor Dev't:	23.3%	
	Total	117,105	Total	69,356	Total	59.2%	
Output: Probation ar	nd Welfare Suppor	rt					
No. of children settled	20 (Children se district.)	ttled in the	10 (Children sett district.)	led in the		50.00 No	o challenges faced.
Non Standard Outputs:	Training stakeh S/C on GBV co	olers in Magada onducted.	Uploading data of MGLSD website 1 quarterly home				
	Uploading data MGLSD websit		resettlements and cases conducted	l follow up o			
Expenditure							
227001 Travel inland		2,000		1,687		84.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
λ	on Wage Rec't:	7,000	Non Wage Rec't:	1,687	Non Wage Rec't:	24.1%	
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,000	Total	1,687	Total	24.1%	

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	Deser a Location)	quarter (Qty, Deser & Docation)	aughtitative outputs	I cirior munee

UShs Thousands

#### 9. Community Based Services

#### Output: Community Development Services (HLG)

Community Development Workers Non Standard Outputs:	Development wo Assorted Data ca 4 quarterly mee		-		·/			
Non Standard Outputs:	4 quarterly mee	ptured,	Assorted GBV a					
		Assoried Data captured,		Assorted GBV activities coordinated in the district.				
		tings						
	conducted at the	office.	2 quarterly mee at the office.	etings conducte	ed			
	IEC distribution,							
	community sens	itisation and	Planning sessio	ons conducted.				
	mobilisation.		Assorted SASA					
	Cross cutting iss	ues	implemented in TC, Namutumb					
	implemented in t	he district.	s/c and Ivukula	s/c.				
	Workshop and s attended,	eminars						
	planning session	s conducted.						
Expenditure								
227001 Travel inland		2,819		3,190		113.	.1%	
227004 Fuel, Lubricants an	nd Oils	9,000		300		3.	.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%	
No	n Wage Rec't:		Non Wage Rec't:	1,000	Non Wage Rec't:	0.	.0%	
De	omestic 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	11,819	Total	3,490	Total	29.	5%	
Output: Adult Learnin	g							
No. FAL Learners Trained	1500 (FAL learned) the district.)	ers trained in	857 (FAL learne district.)	ers trained in th	he	57.13	Limited staffing	
Non Standard Outputs:	Village savings a facilities initiated communities.		N/A					
Expenditure								
227004 Fuel, Lubricants an	nd Oils	1,811		1,555		85.	.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%	
No	n Wage Rec't:	9,658	Non Wage Rec't:	1,555	Non Wage Rec't:	16	.1%	
De	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	9,658	Total	1,555	Total	16.	1%	
Output: Support to Yo	uth Councils							
No. of Youth councils supported	4 (Youth council the district.)	s supported at	2 (Youth counce the district.)	il supported at		50.00	No challengesfaced.	
Non Standard Outputs:	YLP implementa district.	tion in the	YLP implement district.	ation in the				

## Cumulative Department Workplan Performance

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

### 9. Community Based Services

9. Community I	Basea Serv	nces					
Expenditure							
221011 Printing, Stationer Photocopying and Binding	ν,	800		1,037		129.6%	
227001 Travel inland		1,899		5,039		265.3%	
227004 Fuel, Lubricants ar	nd Oils	1,001		1,646		164.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	3,700	Non Wage Rec't:	7,722	Non Wage Rec't:	208.7%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,700	Total	7,722	Total	208.7%	
Output: Support to Dis	sabled and the El	derly					
No. of assisted aids supplied to disabled and elderly community	0 (Not planned t	for)	0 (N/A)		0	No challer	nges faced
Non Standard Outputs:	4 quarterly exec council PWD m conducted at dis	eetings	2 quarterly execu council PWD me conducted at dist	etings			
	4 quarterly extension special grants to in the district.		2 quarterly extend ps special grants to 3 in the district.		ps		
	4 quarterly PWI coordination con district.						
	4 quarterly mon supervision of P the district.		2 quarterly monit in	oring and			
Expenditure							
227001 Travel inland		2,564		2,570		100.2%	
227004 Fuel, Lubricants ar	nd Oils	340		292		85.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	19,714	Non Wage Rec't:	2,862	Non Wage Rec't:	14.5%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	19,714	Total	2,862	Total	14.5%	

Output: Labour dispute settlement

Inadequate funding.

0

UShs Thousands

#### 2016/17 Quarter 2 Vote: 574 Namutumba District

UShs Thousands

## Cumulative Department Workplan Performance

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

<b>7.</b> Community	Duscu Scr						
Non Standard Outputs:	50 labour disput district.	tes settled in the	office operations a met.	nd expense	es		
	4 quarterly inspe- worker places in						
	4 quarterly asses workers in relati man's compesati district.	on to worker					
	Placement of wo	orkers.					
	4 quarterly advis employers and e district.						
Expenditure							
227001 Travel inland		0		100		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:	<b>2,000</b> <i>I</i>	Von Wage Rec't:	100	Non Wage Rec't:	5.0%	
	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	100	Total	5.0%	
Output: Representat	tion on Women's Co	ouncils					
No. of women councils supported	4 (women cound the district head		2 (women councils the district headqu		l at 5	0.00 No challe	enges faced
	4 quarterly executive and council women meetings conducted at district level.		council women me	2 quarterly executive and council women meeting conducted at district level.			
	4 quarterly mon supervision of w in the district.)		2 quarterly monitor supervision of wor in the district.)		ts		
Non Standard Outputs:	4 quarterly GBV the district.	prevention in	2 quarterly sensitis training on benefic	cially			

selection and enterprise selection conducted in the

Total	3,700	Total	17,920	Total	484.3%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:		Domestic Dev't:	16,928	Domestic Dev't:	0.0%	
Non Wage Rec't:	3,700	Non Wage Rec't:	992	Non Wage Rec't:	26.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
227001 Travel inland	1,080		992		91.8%	
224006 Agricultural Supplies	0		13,847		N/A	
221002 Workshops and Seminars	0		3,081		N/A	
Expenditure						

district.

#### 2016/17 Quarter 2 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands % Performance Planned output and Cumulative achievement & **Reasons for under Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services **Confirmation by Head of Department** Sign & Stamp : \_\_\_\_ Name : Title : Date 10. Planning Function: Local Government Planning Services 1. Higher LG Services **Output: Management of the District Planning Office** 0 No challenges faced. 12 months salary for the Non Standard Outputs: 6 months salary for the district district planner, population and planner, population and senior senior planner officer paid at planner officer paid at district district headquarters paid headquarters paid. 4 Quarterly progress reports ( 1 Quarterly progress report Q4 performance form B reports) FY 2015/16( performance form for FY 2016/17 submitted to B) and final performance MoFPED, Kampala and sector contract form B Fy 2015/16 line ministries. submitted to MFPED, K 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. Expenditure 211101 General Staff Salaries 44,131 19,824 44.9% 221002 Workshops and Seminars 0 1,983 N/A 221009 Welfa nd Entertain 1 740 1 45 000 nt 1 200

227001 Travel inland	,	6,000		4.514		75.2%	
22/001 Traver iniana		0,000		4,314		13.270	
	Wage Rec't:	44,131	Wage Rec't:	19,824	Wage Rec't:	44.9%	
	Non Wage Rec't:	8,000	Non Wage Rec't:	6,254	Non Wage Rec't:	78.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	6,548	Donor Dev't:	1,983	Donor Dev't:	30.3%	
	Total	58,679	Total	28,061	Total	47.8%	

**Output: District Planning** 

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/ 0 Pe	easons for unde ver rformance
10. Planning							
No of Minutes of TPC meetings	12 (TPC meetin district.)	gs held at	6 (sets of minute meetings)	es of TPC	50	0.00 No o	challenges faced
No of qualified staff in the Unit	3 (staff in the U	Jnit)	3 ( staff in the U	nit)	10	0.00	
Non Standard Outputs:	Planning and Bl meeting held at HLGs, OBT Cli	both LLGs &	projects prepare		d		
			DDP II harmonis LLGs.	sed at HLG a	nd		
			BFP submitted kampala.	to MFPED			
			Planning and BI meeting held at HLGs,				
			Office operation met.	s and expens	es		
Expenditure							
221002 Workshops and S	Seminars	6,000		1,446		24.1%	
227001 Travel inland		35,884		9,028		25.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	31,384	Non Wage Rec't:	6,276	Non Wage Rec't:	20.0%	
	Domestic Dev't:	10,500	Domestic Dev't:	4,198	Domestic Dev't:	40.0%	
	Donor Dev't:	- )	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	41,884	Total	10,474	Total	25.0%	
Output: Developmen	t Planning						
					0	No c	hallenges faced
Non Standard Outputs:	Repair of LAN procurement of connectivity(dat	internet	office operations met.	s and expense	es		
Expenditure							
221008 Computer suppli Information Technology		6,000		1,980		33.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	6,000	Non Wage Rec't:	1,980	Non Wage Rec't:	33.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,000	Total	1,980	Total	33.0%	

**Output: Monitoring and Evaluation of Sector plans** 

0 No challenges faced.

UShs Thousands

#### 2016/17 Quarter 2 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning Non Standard Outputs: 4 monitoring/support 2 monitoring/support supervision reports produced supervision reports produced and discussed and number of and discussed and number of resolutions inplemented resolutions inplemented Expenditure 227001 Travel inland 13,188 18,831 142.8% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 5,481 Non Wage Rec't: 6,269 Non Wage Rec't: 114.4% Domestic Dev't: 7,707 Domestic Dev't: 12,562 Domestic Dev't: 163.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 13,188 Total 18,831 Total 142.8% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 No challenges faced Non Standard Outputs: 12 months Salary for 3 officers 6 months Salary for 3 officers paid at district. 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.

19,038

7,683

51.7%

69.8%

Expenditure

211101 General Staff Salaries 36,797 227001 Travel inland 11,000

### 2016/17 Quarter 2 Vote: 574 Namutumba District

### **Cumulative Department Workplan Performance**

Cumulative I	Department	workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance its
11. Internal A	udit					
	Wage Rec't:	36,797	Wage Rec't:	19,038	Wage Rec't:	51.7%
	Non Wage Rec't:	11,000	Non Wage Rec't:	7,683 N	lon Wage Rec't:	69.8%
	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	47,797	Total	26,721	Total	55.9%
Output: Internal Au	ıdit					
No. of Internal Department Audits	4 (Internal Dep	artment Audits	) 2 ( Internal Depa	rtment Audits.)	50.00	) No challenges faced
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (sub Quarterly intern at Every end of sub of 28/10/2016 Q 30/01/2017; Q3 and Q4 on 31/0	al Audit reports bsquent month 22 on on 28/04/2017		0	#Erro	pr
Non Standard Outputs:	N/A		1 quarterly audit conducted in the			
Expenditure						
221011 Printing, Station Photocopying and Bindi	•	5,837		1,631		27.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,837	Non Wage Rec't:	1,631 N	lon Wage Rec't:	27.9%
	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	5,837	Total	1,631	Total	27.9%
Output: Sector Man	agement and Monit	oring				
					0	No challenges.
Non Standard Outputs:	4 quarterly audi counties' accounties.		2 quarterly audit counties' account counties conduct	its at sub-		
	2 quarterly audi capitation grant schools.		2 quarterly audit capitation grant schools conducted	in 16secondary		
	2 quarterly audi capitation grant schools		ÿ			

schools

Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:10,291Non Wage Rec't:3,879Non Wage Rec't:37.7%Domestic Dev't:4,000Domestic Dev't:1,000Domestic Dev't:25.0%		Total	14,291	Total	4,879	Total	34.1%
227001 Travel inland     14,291     4,879     34.1%       Wage Rec't:     Wage Rec't:     0     Wage Rec't:     0.0%       Non Wage Rec't:     10,291     Non Wage Rec't:     3,879     Non Wage Rec't:     37.7%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
227001 Travel inland         14,291         4,879         34.1%           Wage Rec't:         Wage Rec't:         0         Wage Rec't:         0.0%	D	omestic Dev't:	4,000	Domestic Dev't:	1,000	Domestic Dev't:	25.0%
227001 Travel inland         14,291         4,879         34.1%	Nc	on Wage Rec't:	10,291	Non Wage Rec't:	3,879	Non Wage Rec't:	37.7%
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Expenditure	227001 Travel inland		14,291		4,879		34.1%
	Expenditure						

### **Cumulative Department Workplan Performance**

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

UShs Thousands

### 11. Internal Audit

#### **Confirmation by Head of Department**

Name :				Sign & Stamp :			
Title :				Date			
	Wage Rec't:	11,424,147	Wage Rec't:	5,703,095	Wage Rec't:	49.9%	
	Non Wage Rec't:	4,618,685	Non Wage Rec't:	1,850,798	Non Wage Rec't:	40.1%	
	Domestic Dev't:	909,189	Domestic Dev't:	154,203	Domestic Dev't:	17.0%	
	Donor Dev't:	300,118	Donor Dev't:	65,395	Donor Dev't:	21.8%	
	Total	17,252,140	Total	7,773,491	Total	45.1%	

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		LCIV: Bukono		316,940	72,126
Sector: Works and	Transport			21,880	2,400
LG Function: District,	Urban and Community Access	Roads		21,880	2,400
Lower Local Services					
Output: Community A LCII: Ivukula	Access Road Maintenance (LLS	)		<b>7,751</b> 7,751	<b>500</b> 500
	to other govt. units (Current)			7,751	500
Ivukula S/C		Other Transfers from Central Government	N/A	7,751	500
			(works done)		
Output: District Road LCII: Ivukula	s Maintainence (URF)			<b>14,129</b> 12,490	<b>1,900</b> 1,400
Item: 263101 LG Cond	itional grants (Current)				-
Routine manual maintainance of Namalemba Mawemb	e	Other Transfers from Central Government	N/A	3,614	500
Mpande					
			(paid)	0.076	000
Routine manual maintainance of Ivukula Nangonde		Other Transfers from Central Government	N/A	8,876	900
Nawankima			( 1)		
I CII. Mahimla			(paid)	1 (20	500
LCII: Nabitula Item: 263101 LG Cond	itional grants (Current)			1,639	300
Routine manual maintainance of		Other Transfers from Central Government	N/A	1,639	500
Nabitula Ivukula			(		
Sector: Education			(paid)	177 000	(2 102
	nam and Primary Education			177,989 38,287	63,403 16,932
Capital Purchases	nary and Primary Education			30,207	10,952
-	ruction and rehabilitation			0	4,780
LCII: Not Specified				0	4,780
Item: 312104 Other Str	uctures			0	
Payment of retention for FY2015/16 project	s	Development Grant	Completed	0	4,780
Lower Local Services					
Output: Primary Scho LCII: Ivukula	ools Services UPE (LLS)			<b>38,287</b> 24,941	<b>12,152</b> 7,679
Item: 263367 Sector Co Ivukula P.S.	onditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	5,637	1,776
Kamudooke Primary School		Sector Conditional Grant (Wage)	N/A	4,484	1,500

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		LCIV: Bukono		316,940	72,126
Bupaluka P.S		Sector Conditional Grant (Non-Wage)	N/A	3,341	1,225
Bukono P.S.		Sector Conditional Grant (Non-Wage)	N/A	11,479	3,178
LCII: Mpande Item: 263367 Sector Co	nditional Grant (Non-Wage)			4,009	1,386
KISOWOZI P.S		Sector Conditional Grant (Non-Wage)	N/A	4,009	1,386
LCII: Nabitula Item: 263367 Sector Co	nditional Grant (Non-Wage)			9,337	3,088
Nkono Memo P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,717	1,555
NABITULA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,620	1,532
LG Function: Seconda	ry Education			139,702	46,471
Lower Local Services Output: Secondary Ca LCII: Ivukula	pitation(USE)(LLS) nditional Grant (Non-Wage)			<b>139,702</b> 66,234	<b>46,471</b> 22,032
IVUKULA S.S	nutuonai Orant (11011- wage)	Sector Conditional Grant (Non-Wage)	N/A	66,234	22,032
LCII: Nabitula Item: 263367 Sector Co	nditional Grant (Non-Wage)			73,468	24,439
NKONO MEMORIAI S.S		Sector Conditional Grant (Non-Wage)	N/A	73,468	24,439
Sector: Health				70,832	6,322
LG Function: Primary Capital Purchases	Healthcare			70,832	6,322
•	Construction and Rehabilitation	1		54,500	0
LCII: Ivukula Item: 312102 Residentia	al Buildings			54,500	0
1 staff house completed at Ivukula HCIII	l Ivukula HCIII	District Discretionary Development Equalization Grant	N/A	54,500	0
Lower Local Services Output: NGO Basic He LCII: Kisewozi	ealthcare Services (LLS)			<b>10,332</b> 10,332	<b>1,928</b> 1,928
Item: 263101 LG Condi	tional grants (Current)			10,352	1,720

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		LCIV: Bukono		316,940	72,126
Ivukula/ Kisowozi HCII	Kisowozi	Conditional Grant to PHC - development	N/A	10,332	1,928
			(transferred)		
<b>Output: Basic Healthcar</b>	e Services (HCIV-HCII-LLS)			6,000	4,395
LCII: Ivukula				6,000	4,395
Item: 263101 LG Condition	onal grants (Current)				
Ivukula HC III	Ivukula	Conditional Grant to PHC - development	N/A	6,000	4,395
			(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	g and rehabilitation			46,240	0
LCII: Kisewozi				46,240	0
Item: 312104 Other Struct	tures				
Hydrogeological survey of borehole11	Nakazinga	Development Grant	N/A	3,020	0
Borebole construction	Nakazinga village	Development Grant	N/A	20,100	0
Borebole construction2	Budumba	Development Grant	N/A	20,100	0
Hydrogeological survey of borehole10	Budumba	Development Grant	N/A	3,020	0

# 2016/17 Quarter 2

0

0

0

0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		LCIV: Bukono		455,233	105,771
Sector: Works and Transport				25,761	2,000
LG Function: District, Urban and Community Access Roads				25,761	2,000
Lower Local Servic	es				
Output: Communi LCII: Kibaale	ty Access Road Maintenance (LLS	S)		<b>7,751</b> 7,751	<b>0</b> 0
Item: 263104 Trans	sfers to other govt. units (Current)				
Kibaale S/C		Other Transfers from Central Government	N/.	A 7,751	0
Output: District R	oads Maintainence (URF)			18,010	2,000
LCII: Kibaale				13,913	1,500
Item: 263101 LG C	conditional grants (Current)				
Routine manual maintainance of		Other Transfers from Central Government	N/.	A 3,881	500
Nawaikona Nakye	re		(		
Routine manual maintainance of K	aiti	Other Transfers from Central Government	(paid) N/.	A 5,533	500
Kibaale			(		
Douting manual		Other Transfers from	(paid) N/	A 4 409	500
Routine manual maintainance of Kibaale Kaliro Swamp	amp	Central Government	18/2	A 4,498	300
	-		(paid)		
LCII: Nawangisa Item: 263101 LG C	onditional grants (Current)			4,097	500
Routine manual maintainance of Lwamba Maliga via	ia	Other Transfers from Central Government	N/.	A 4,097	500
Namakoko			(paid)		
Sector: Educati	on		(Puid)	375,821	88,780
	Primary and Primary Education			188,615	26,507
Capital Purchases				,	,
-	onstruction and rehabilitation			60,000	0
LCII: Kibaale	_			20,000	0
Item: 312104 Other	Structures				

LCII: Kibaale				20,000	
Item: 312104 Other Structures					
5 - lined latrine stances constructed	Kibaale Bawazir p/s	Development Grant	N/A	20,000	
LCII: Kisega Item: 312104 Other Struct	ures			20,000	
5 - lined latrine stances constructed	Kasozi P/S	Development Grant	N/A	20,000	
LCII: Nabweyo				20,000	

Item: 312104 Other Structures

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		LCIV: Bukono		455,233	105,771
5 - lined latrine stances constructed	Budatu p/s	Development Grant	N/A	20,000	0
Output: Teacher house LCII: Nawangisa Item: 312102 Residential	construction and rehabilitatio	on		<b>49,000</b> 49,000	<b>1,133</b> 1,133
completion of staff house	Budwapa p/s	Development Grant	Works Underway	49,000	1,133
Lower Local Services Output: Primary School LCII: Kibaale Item: 263367 Sector Con	<b>Is Services UPE (LLS)</b> ditional Grant (Non-Wage)			<b>79,615</b> 21,930	<b>25,374</b> 6,533
Kibaale Bawazir		Sector Conditional Grant (Non-Wage)	N/A	7,410	2,202
KIBAALE P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,611	2,490
Namakoko P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,908	1,841
	ditional Grant (Non-Wage)			13,867	4,938
BUDABA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,727
MPULIRA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,746	1,562
NABISOIGI P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,688	1,648
LCII: Nabweyo Item: 263367 Sector Con	ditional Grant (Non-Wage)			21,386	6,826
Nabweyo P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,356	1,709
Busini P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,765	1,567
BUDATU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,920	1,604
Nabuguzi P.S		Sector Conditional Grant (Non-Wage)	N/A	6,344	1,946
LCII: Nawangisa Item: 263367 Sector Con	ditional Grant (Non-Wage)			22,432	7,077

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		LCIV: Bukono		455,233	105,771
BUNYINKIIRA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,903	1,360
KAVULE P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,930	1,607
BUDWAPA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,453	1,732
Kiranga P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,146	2,378
LG Function: Second	ary Education			187,206	62,273
Lower Local Services					<i></i>
Output: Secondary C LCII: Kibaale	-			<b>187,206</b> 187,206	<b>62,273</b> 62,273
KIBAALE HIGH SCHOOL	onditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	187,206	62,273
Sector: Health				30,532	14,991
LG Function: Primary	y Healthcare			30,532	14,991
Lower Local Services					
LCII: Nabisoigi	Iealthcare Services (LLS)			<b>10,332</b> 10,332	<b>1,928</b> 1,928
	litional grants (Current)		<b>N</b> 7/A	10 222	1.020
Mpulira HCII	Mpulira	Conditional Grant to PHC - development	N/A	10,332	1,928
			(transferred)		
	care Services (HCIV-HCII-LLS	5)		11,200	8,250
LCII: Nabisoigi	litional grants (Current)			8,600	6,322
Nabisongi HC III	Nabisoigi	Conditional Grant to PHC - development	N/A	6,000	4,395
		The development	(transferred)		
Nakyere HC II	Nakyere	Conditional Grant to PHC - development	N/A	2,600	1,928
		L.	(transferred)		
LCII: Nawangisa Item: 263101 LG Cond	litional grants (Current)			2,600	1,928
Kiranga HC II	Kiranga	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Nawangisa	Latrine Construction (LLS.)			<b>9,000</b> 9,000	<b>4,813</b> 4,813
Item: 263201 LG Cond	litional grants (Capital)				

# Vote: 574Namutumba District2016/17Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		LCIV: Bukono		455,233	105,771
Construction of a 2 stance lined pit latrine at Kiranga HCII	Kiranga HCIII	District Discretionary Development Equalization Grant	N/A	9,000	4,813
			(still under going)		
Sector: Water and E	Environment			23,120	0
LG Function: Rural Wa	ter Supply and Sanitation			23,120	0
Capital Purchases Output: Borehole drillin LCII: Kibaale	8			<b>23,120</b> 23,120	<b>0</b> 0
Item: 312104 Other Struct Hydrogeological survey of borehole12		Development Grant	N/A	3,020	0
Borebole construction	Buvundya village	Development Grant	N/A	20,100	0

# 2016/17 Quarter 2

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-Prima	ry and Primary Education			2,915	1,123
Lower Local Services					
<b>Output: Primary School</b>	s Services UPE (LLS)			2,915	1,123
LCII: Nabweyo				2,915	1,123
Item: 263367 Sector Con-	ditional Grant (Non-Wage)				
Bulimba P.S		Sector Conditional Grant (Wage)	N/A	2,915	1,123
Sector: Water and E	nvironment			23,120	0
LG Function: Rural Wat	er Supply and Sanitation			23,120	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			23,120	0
LCII: Nabweyo Item: 312104 Other Struc	tures			23,120	0
Hydrogeological survey of borehole13	Itengesya	Development Grant	N/A	3,020	0
Borebole construction	Itengeisya village	Development Grant	N/A	20,100	0

## 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nangonde	e	LCIV: Bukono		185,281	45,803
Sector: Works an	d Transport			11,452	600
LG Function: Distric	t, Urban and Community Acc	ess Roads		11,452	600
Lower Local Services					
<b>Output:</b> Community	Access Road Maintenance (I	LLS)		7,751	0
LCII: Not Specified				7,751	0
Item: 263104 Transfer	rs to other govt. units (Current	t)			
Nangonde		Not Specified	N/A	7,751	0
Output: District Roa	ds Maintainence (URF)			3,701	600
LCII: Kisega				3,701	600
Item: 263101 LG Con	ditional grants (Current)				
Routine manual		Other Transfers from	N/A	3,701	600
maintainance of		Central Government			
Mpulira Naweibete					

		(paid)		
Sector: Education			117,189	37,492
LG Function: Pre-Primary and Primary Education			75,481	23,619
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			75,481	23,619
LCII: Buwalira			28,943	8,639
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugwe	Sector Conditional	N/A	9,561	2,718
	Grant (Non-Wage)			
Bunangwe P.S.	Sector Conditional	N/A	8,427	2,446
2 annung (* e 2 is)	Grant (Non-Wage)	101	0,127	2,110
Huuda Islamic	Sector Conditional	N/A	3,612	1,290
	Grant (Non-Wage)			
Buwalira P.S.	Sector Conditional	N/A	7,342	2,185
Duwaina F.S.	Grant (Non-Wage)	IN/A	1,542	2,105
LCII: Iwungiro			11,583	4,050
Item: 263367 Sector Conditional Grant (Non-Wage)				
Iwungiro P.S.	Sector Conditional	N/A	4,242	1,442
	Grant (Non-Wage)			
Kikalu P.S.	Sector Conditional	N/A	5,075	1,641
Kikaiu r.s.	Grant (Non-Wage)	11/7	5,075	1,041
	Grant (11011 Wage)			
Nangonde Islamic P.S	Sector Conditional	N/A	2,266	967
	Grant (Non-Wage)			
			10 20 4	5 000
LCII: Kisega			19,304	5,903
Item: 263367 Sector Conditional Grant (Non-Wage)				

Nabweyo

## 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nangonde		LCIV: Bukono		185,281	45,803
Kasozi P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,085	1,644
Kisega		Sector Conditional Grant (Non-Wage)	N/A	9,260	2,646
Nakyere P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,959	1,614
LCII: Lwatama Item: 263367 Sector Co	onditional Grant (Non-Wage)			15,652	5,027
KABIRA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,225	1,197
Lwatama P.S		Sector Conditional Grant (Non-Wage)	N/A	5,027	1,630
Kirongo P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,400	2,199
LG Function: Seconda	ry Education			41,708	13,874
Lower Local Services Output: Secondary Ca LCII: Nangonde Item: 263367 Sector Co	npitation(USE)(LLS)			<b>41,708</b> 41,708	<b>13,874</b> 13,874
NANGONDE ARK PEAS HIGH SCHOO		Sector Conditional Grant (Non-Wage)	N/A	41,708	13,874
Sector: Health				10,400	7,711
LG Function: Primary	Healthcare			10,400	7,711
LCII: Iwungiro	are Services (HCIV-HCII-LLS)			<b>10,400</b> 5,200	<b>7,711</b> 3,855
Item: 263101 LG Cond Kikalu HC II	Kikalu	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
Namusita HC II	Namusita	Conditional Grant to PHC - development	N/A	2,600	1,928
LCII: Lwatama Item: 263101 LG Cond	itional grants (Current)		(transferred)	2,600	1,928
Lwatama HC II	Lwatama	Conditional Grant to PHC - development	N/A	2,600	1,928
		rr	(tranferred)		
LCII: Nangonde Item: 263101 LG Cond	itional grants (Current)			2,600	1,928

# Vote: 574Namutumba District2016/17Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nangonde		LCIV: Bukono		185,281	45,803
Nangonde HC II	Nangonde	Conditional Grant to PHC - development	N/A	2,600	1,928
			(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				<b>46,240</b> 23,120	<b>0</b> 0
Borebole construction	Kyabalema village	Development Grant	N/A	20,100	0
Hydrogeological survey of borehole14	Kyabalema	Development Grant	N/A	3,020	0
LCII: Iwungiro Item: 312104 Other Struc	tures			23,120	0
Hydrogeological survey of borehole15	Zagira (RCH) - Namakoko	Development Grant	N/A	3,020	0
Borebole construction	Zagira (Roman Catholic Church) village	Development Grant	N/A	20,100	0

## 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		LCIV: Busiki		384,511	67,256
Sector: Works an	d Transport			59,485	6,400
LG Function: Distric	et, Urban and Community Access	Roads		59,485	6,400
LCII: Bulange	Access Road Maintenance (LLS	)		<b>7,751</b> 7,751	<b>0</b> 0
Item: 263104 Transfe <b>Bulange</b>	rs to other govt. units (Current)	Roads Rehabilitation Grant	N/A	7,751	0
LCII: Bugobi	nds Maintainence (URF)			<b>51,735</b> 28,283	<b>6,400</b> 500
Mechanised maintenance of Nawansagwa Bugob Kyabakaire	-	Other Transfers from Central Government	N/A	20,000	0
Routine manual maintainance of Kyabakaire Bugobi Nawansagwa		Other Transfers from Central Government	N/A	8,283	500
i u mining mu			(paid)		
LCII: Bulange Item: 263101 LG Cor	nditional grants (Current)			6,684	2,000
Routine manual maintainance of Bulange Mpumiro		Other Transfers from Central Government	N/A	3,234	1,500
Routine manual maintainance of Buwanga Makenya		Other Transfers from Central Government	(paid) N/A	3,450	500
Kiwolomero			(paid)		
LCII: Buwaga	ditional grants (Current)		(paid)	1,466	600
Routine manual maintainance of Butogoli Magoola	nditional grants (Current)	Other Transfers from Central Government	N/A	1,466	600
Dutogon Mugoolu			(paid)		
LCII: Kirerema Item: 263101 LG Cor	nditional grants (Current)			9,272	2,100
Routine manual maintainance of Bubutya Namuseno		Other Transfers from Central Government	N/A	2,760	600
Routine manual maintainance of Bul	afa	Other Transfers from Central Government	(paid) N/A	4,701	1,000
Bubutya Kidaali			(paid)		

## 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		LCIV: Busiki		384,511	67,256
Routine manual maintainance of Bwayuya Kirerema		Other Transfers from Central Government	N/A	1,811	500
LCII: Mpumiro Item: 263101 LG Conditi	onal grants (Current)		(paid)	6,029	1,200
Routine manual maint ainance of Mpumiro Nakasimo		Other Transfers from Central Government	N/A	2,631	600
			(paid)		
Routine manual maintainance of Buwaga Nawandagala Mpumiro		Other Transfers from Central Government	N/A	3,399	600
-			(paid)		
Sector: Education				214,814	50,678
LG Function: Pre-Prime	ry and Primary Education			165,048	34,124
Capital Purchases Output: Latrine constru LCII: Buwaga	iction and rehabilitation			<b>60,000</b> 20,000	<b>0</b> 0
Item: 312104 Other Struc	ctures			20,000	0
5 - lined latrine stances constructed	Bubutya Islamic p/s	Development Grant	N/A	20,000	0
LCII: Kirerema Item: 312104 Other Struc	tures			20,000	0
5 - lined latrine stances constructed	Kirerema p/s	Development Grant	N/A	20,000	0
LCII: Kisiiro Item: 312104 Other Struc	tures			20,000	0
5 - lined latrine stances constructed	Kisiiro P/S	Development Grant	N/A	20,000	0
LCII: Bugobi	niture to primary schools			<b>0</b> 0	<b>915</b> 915
Item: 312203 Furniture & Retention paid on the supply of 54 - three seater desks at Nakyere	Nakyere p/s	District Discretionary Development Equalization Grant	Completed	0	915
p/s in Nakavule.			(functional)		
Lower Local Services					
Output: Primary School LCII: Bugobi				<b>105,048</b> 16,099	<b>33,209</b> 4,710
Bugobi P.S	ditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	12,080	3,322

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange Nakazinga P.S.		<i>LCIV: Busiki</i> Sector Conditional Grant (Non-Wage)	N/A	<b>384,511</b> 4,019	<b>67,256</b> 1,388
LCII: Bukenga Item: 263367 Sector (	Conditional Grant (Non-Wage)			17,444	5,457
Bubusa P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,641	1,297
NSONGWE P.S		Sector Conditional Grant (Non-Wage)	N/A	4,349	1,467
Nawandyo P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,454	2,692
LCII: Bulange	Conditional Grant (Non-Wage)			30,394	9,411
Mpumiro P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,257	1,925
BULANGE TEEFE P.S.		Sector Conditional Grant (Non-Wage)	N/A	12,012	3,306
NALENDE P.S		Sector Conditional Grant (Non-Wage)	N/A	2,149	939
NAWANKOFU P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,317	1,700
BUWANGA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,659	1,541
LCII: Buwaga	Conditional Grant (Non-Wage)			15,927	5,894
Mukama Mem. Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,000	1,281
Buwaga P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,618	1,772
Bubutya Islamic P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,884	1,356
Bubutya P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,426	1,486
LCII: Kirerema Item: 263367 Sector (	Conditional Grant (Non-Wage)			12,156	3,764

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		LCIV: Busiki		384,511	67,256
KIREREMA P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,342	2,185
BUNAIBAMBA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,814	1,579
LCII: Kisiiro Item: 263367 Sector Conc	litional Grant (Non-Wage)			5,695	1,790
KISIRO P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,695	1,790
LCII: Mpumiro Item: 263367 Sector Cond	litional Grant (Non-Wage)			7,333	2,183
BUDUNDA P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,333	2,183
LG Function: Secondary	Education			49,766	16,554
Lower Local Services				49,766	16 554
Output: Secondary Capi LCII: Bugobi				<b>49,766</b> 49,766	<b>16,554</b> 16,554
BUGOBI H.S	litional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	49,766	16,554
Sector: Health				17,732	10,178
LG Function: Primary H	ealthcare			17,732	10,178
Lower Local Services				( 522	1.020
Output: NGO Basic Hea LCII: Bugobi	itincare Services (LLS)			<b>6,532</b> 6,532	<b>1,928</b> 1,928
Item: 263101 LG Condition	onal grants (Current)			-,	-,-==
Bugobi HC II	Bugobi	Conditional Grant to PHC - development	N/A	6,532	1,928
			(transferred)		
	e Services (HCIV-HCII-LLS)			11,200	8,250
LCII: Bugobi Item: 263101 LG Conditio	onal grants (Current)			2,600	1,928
Bugobi HC II	Bugobi	Conditional Grant to PHC - development	N/A	2,600	1,928
		-	(transferred)		
LCII: Bulange Item: 263101 LG Condition	onal grants (Current)			6,000	4,395
Bulange HC III	Bulange	Conditional Grant to PHC - development	N/A	6,000	4,395
		*	(transferred)		
LCII: Mpumiro Item: 263101 LG Conditio	onal grants (Current)			2,600	1,928

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		LCIV: Busiki		384,511	67,256
Buyoboya HC II	Buyoboya	Conditional Grant to PHC - development	N/A	2,600	1,928
	-		(transferred)		
Sector: Water and E				92,480	0
LG Function: Rural Wat	er Supply and Sanitation			92,480	0
Capital Purchases					
<b>Output: Borehole drillin</b> LCII: Bulange Item: 312104 Other Struc				<b>92,480</b> 46,240	<b>0</b> 0
Hydrogeological survey of borehole2	Bwayuya	Development Grant	N/A	3,020	0
Borebole construction	Bwayuya village	Development Grant	N/A	20,100	0
Borebole construction1	Namunobe	Development Grant	N/A	20,100	0
Hydrogeological survey of borehole3	Namunobe	Development Grant	N/A	3,020	0
LCII: Kisiiro				23,120	0
Item: 312104 Other Struc			27/4	20.100	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	Bunaibani	Development Grant	N/A	3,020	0
Borebole construction	Bunaibani villge	Development Grant	N/A	20,100	0

## 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		LCIV: Busiki		320,487	78,738
Sector: Works an	-	_		41,370	4,494
	t, Urban and Community Acces	s Roads		41,370	4,494
Lower Local Services Output: Community LCII: Not Specified	Access Road Maintenance (LL	S)		<b>7,751</b> 7,751	<b>0</b> 0
Item: 263104 Transfe	rs to other govt. units (Current)				
Maganda S/C		Other Transfers from Central Government	N/2	A 7,751	0
LCII: Kagulu	ds Maintainence (URF)			<b>33,619</b> 6,598	<b>4,494</b> 1,100
	nditional grants (Current)				
Routine manual maintainance of Igerera Mawumgwe Izimba		Other Transfers from Central Government	N/2	A 2,544	600
1211104			(paid)		
Routine manual maintainance of Kalamira Kagulu Izimba		Other Transfers from Central Government	(paid) N/A	A 4,054	500
12111104			(paid)		
LCII: Nabinyonyi Item: 263101 LG Cor	nditional grants (Current)		(pare)	27,021	3,394
Mechanised maintenance of Nabinyonyi Namutumba		Other Transfers from Central Government	N/2	A 20,000	2,694
Routine manual maintainance of Nabinyonyi		Other Transfers from Central Government	N/2	A 7,021	700
Namutumba			(paid)		
Sector: Education	n		(1)	221,677	65,994
	imary and Primary Education			114,047	30,192
1	struction and rehabilitation			<b>20,000</b> 20,000	<b>0</b> 0
5 - lined latrine stand constructed		Development Grant	N/2	A 20,000	0
LCII: Izirangobi	hools Services UPE (LLS) Conditional Grant (Non-Wage)			<b>94,047</b> 17,463	<b>30,192</b> 5,461

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada Kaiti P.S.		<i>LCIV: Busiki</i> Sector Conditional Grant (Non-Wage)	N/A	<b>320,487</b> 7,788	<b>78,738</b> 2,292
Mulama		Sector Conditional Grant (Non-Wage)	N/A	4,775	1,569
Buwidi P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,901	1,600
LCII: Kagulu Item: 263367 Sector Con	ditional Grant (Non-Wage)			20,407	6,591
Irwaniro P.S.chool		Sector Conditional Grant (Non-Wage)	N/A	6,131	1,895
BUGIRI S.D.A. SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,083	1,883
KAGULU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,300	1,455
Luzinga P.S		Sector Conditional Grant (Non-Wage)	N/A	3,893	1,358
LCII: Kiwanyi Item: 263367 Sector Con	ditional Grant (Non-Wage)			12,193	4,197
Nabikabala P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,315	1,939
Nawansekese P.S		Sector Conditional Grant (Non-Wage)	N/A	2,895	1,118
KASODO RCM P.S		Sector Conditional Grant (Non-Wage)	N/A	2,983	1,139
LCII: Magada Item: 263367 Sector Con	ditional Grant (Non-Wage)			26,287	8,426
Magada P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,486	1,260
Kasaale P.S		Sector Conditional Grant (Non-Wage)	N/A	5,017	1,627
Kalamira P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,802	1,816
Kategere P.S		Sector Conditional Grant (Wage)	N/A	7,788	2,292

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		LCIV: Busiki		320,487	78,738
Buyange P.S		Sector Conditional Grant (Non-Wage)	N/A	4,194	1,430
LCII: Nabinyonyi Item: 263367 Sector (	Conditional Grant (Non-Wage)			17,696	5,517
Nsoola P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,253	2,404
Irondo P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,095	1,646
Nabinyonyi P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,349	1,467
LG Function: Second	dary Education			107,630	35,803
LCII: Magada	Capitation(USE)(LLS)			<b>107,630</b> 47,466	<b>35,803</b> 15,789
ST MATHIAS MAGADA S.S	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	47,466	15,789
LCII: Nabinyonyi Item: 263367 Sector (	Conditional Grant (Non-Wage)			60,165	20,013
NABINYONYI PARENTS S.S		Sector Conditional Grant (Non-Wage)	N/A	60,165	20,013
Sector: Health				11,200	8,250
LG Function: Primate Lower Local Services	-			11,200	8,250
LCII: Izirangobi	hcare Services (HCIV-HCII-LLS)			<b>11,200</b> 2,600	<b>8,250</b> 1,928
Mulama HC II	nditional grants (Current) Mulama	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Kagulu Item: 263101 LG Cor	nditional grants (Current)			2,600	1,928
Kagulu HC II	Kagulu	Conditional Grant to PHC - development	N/A	2,600	1,928
		*	(transferred)		
LCII: Magada Item: 263101 LG Cor	nditional grants (Current)			6,000	4,395
Magada HC III	Magada	Conditional Grant to PHC - development	N/A	6,000	4,395
			(transferred)		
Sector: Water and				46,240	0
LG Function: Rural	Water Supply and Sanitation			46,240	0

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		LCIV: Busiki		320,487	78,738
Capital Purchases					
<b>Output: Borehole drillin</b>	g and rehabilitation			46,240	0
LCII: Kagulu Item: 312104 Other Struc	tures			23,120	0
Hydrogeological survey of borehole8	Kawanamo	Development Grant	N/A	3,020	0
Borebole construction	Kawanamo village	Development Grant	N/A	20,100	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

## 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazuba		LCIV: Busiki		104,282	60,288
Sector: Works and	d Transport			18,300	500
LG Function: District	, Urban and Community Access	Roads		18,300	500
Lower Local Services					
	Access Road Maintenance (LLS	5)		7,751	0
LCII: Not Specified	- to other cost white (Comment)			7,751	0
Mazuba S/C	s to other govt. units (Current)	Other Transfers from	N/A	7 751	0
Mazuba S/C		Central Government	IN/A	7,751	0
Output: District Road	ds Maintainence (URF)			10,549	500
LCII: Mazuba				10,549	500
Item: 263101 LG Cond	ditional grants (Current)				
Routine manual		Other Transfers from	N/A	10,549	500
maintainance of		Central Government			
Mazuba Bugodo			(maid)		
Sector: Education			(paid)	24,379	22,399
	mary and Primary Education			24,379	22,399
Capital Purchases	mary and Frimary Education			24,379	22,399
-	onstruction and rehabilitation			0	14,855
LCII: Mazuba	bisti uction and renabilitation			0	14,855
Item: 312101 Non-Res	sidential Buildings				- ,
2classroom block constructed	Irimbi p/s	District Discretionary Development Equalization Grant	Completed	0	14,855
Lower Local Services					
	ools Services UPE (LLS)			24,379	7,544
LCII: Mazuba				24,379	7,544
Item: 263367 Sector C	onditional Grant (Non-Wage)			,	,
BULAGAZI P.S		Sector Conditional	N/A	5,298	1,695
		Grant (Non-Wage)			
Kasuleta P.S.		Sector Conditional	N/A	8,204	2,392
		Grant (Wage)			
Mazuba P.S.		Sector Conditional	N/A	6,587	2,004
		Grant (Non-Wage)			
Irimbi P.S		Sector Conditional	N/A	4,290	1,453
		Grant (Non-Wage)		,_~ ~	-,
Sector: Health				15,363	3,855
LG Function: Primar	v Healthcare			15,363	3,855
Lower Local Services	y 110umunt			15,505	5,055
	Healthcare Services (LLS)			12,763	1,928
LCII: Mazuba				6,532	1,928
Item: 263101 LG Cond	ditional grants (Current)			-	*

## Vote: 574Namutumba District2016/17Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazuba		LCIV: Busiki		104,282	60,288
Mazuba HCII	Mazuba	Conditional Grant to PHC - development	N/A	6,532	1,928
			(transferred)		
LCII: Nsoola				6,231	0
Item: 263101 LG Conditi	onal grants (Current)				
Namalemba HCII	Namalemba	Conditional Grant to PHC - development	N/A	6,231	0
Output: Basic Healthcar	e Services (HCIV-HCII-LL	<b>S</b> )		2,600	1,928
LCII: Nsoola		~)		2,600	1,928
Item: 263101 LG Conditi	onal grants (Current)				
Irimbi HC II	Irimbi	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
Sector: Water and E	nvironment			46,240	33,533
LG Function: Rural Wat	ter Supply and Sanitation			46,240	33,533
Capital Purchases				,	,
Output: Borehole drillin	g and rehabilitation			46,240	33,533
LCII: Magada				20,100	12,850
Item: 312104 Other Struc	tures				
Borebole construction	Isita village	Development Grant	Completed (functional)	20,100	12,850
LCII: Mazuba				26,140	20,683
Item: 312104 Other Struc	tures				
Hydrogeological survey of borehole7	Mukooge	Development Grant	N/A	3,020	0
Borebole construction	Mukooge village	Development Grant	Completed (functional)	20,100	20,683
Hydrogeological survey of borehole6	Isita	Development Grant	(functional) N/A	3,020	0

## 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutum	ıba	LCIV: Busiki		907,960	255,294
Sector: Works and	d Transport			59,835	12,200
LG Function: District	t, Urban and Community Access	Roads		59,835	12,200
Lower Local Services Output: Community LCII: Not Specified	Access Road Maintenance (LLS	)		<b>7,751</b> 7,751	<b>0</b> 0
Item: 263104 Transfer Namutumba S/C	s to other govt. units (Current)	Other Transfers from Central Government	N/A	7,751	0
LCII: Ituba	ds Maintainence (URF)			<b>52,084</b> 7,676	<b>12,200</b> 2,100
Routine manual maintainance of Nakawunzu Ituba	ditional grants (Current)	Other Transfers from Central Government	N/A	1,423	500
			(paid)		
Routine manual maintainance of Nawampandu Wango	bo	Other Transfers from Central Government	N/A	1,768	500
			(paid)		
Routine manual maintainance of Nawampandu Ituba Bulance		Other Transfers from Central Government	N/A	3,579	600
Bulongo			(paid)		
Routine manual maintainance of Nakawunzu Namuwondo		Other Transfers from Central Government	(puid) N/A	906	500
			(paid)		
LCII: Kigalama Item: 263101 LG Con	ditional grants (Current)			3,881	1,000
Routine manual maintainance of Sembela Namato Kigalama		Other Transfers from Central Government	N/A	2,286	500
Rigalallia			(paid)		
Routine manual maintainance of Kigalama Namulu Nalubabwe		Other Transfers from Central Government	N/A	1,596	500
			(paid)		
LCII: Nakalokwe Item: 263101 LG Con	ditional grants (Current)		· · · ·	906	500
Routine manual maintainance of Matyama Sembela		Unspent balances – Locally Raised Revenues	N/A	906	500
LCII: Nakyere			(paid)	11,538	1,100

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# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutu	mba	LCIV: Busiki		907,960	255,294
Item: 263101 LG Co Routine manual maintainance of Na Namto Bulafa	onditional grants (Current) Ikisi	Other Transfers from Central Government	N/A	2,264	500
Routine manual maintainance of Nawampandu Naky	vere	Other Transfers from Central Government	(paid) N/A	1,121	600
Mechanised maintenance of Nal Namato Bulafa		Other Transfers from Central Government	(paid) N/A	8,152	0
LCII: Namutumba Item: 263101 LG Co	onditional grants (Current)			25,000	7,000
Swamp Improveme of Izirangobi Swan	ent	Other Transfers from Central Government	N/A	25,000	7,000
LCII: Nawansagwa Item: 263101 LG Co	onditional grants (Current)			3,083	500
Routine manual maintainance of Namutumba Nama Nawansagwa	to	Other Transfers from Central Government	N/A	3,083	500
Tawansagwa			(paid)		
Sector: Education LG Function: Pre-1	o <b>n</b> Primary and Primary Education			743,771 115,698	233,455 24,530
Capital Purchases Output: Latrine co LCII: Nawansagwa Item: 312104 Other	nstruction and rehabilitation			<b>20,000</b> 20,000	<b>0</b> 0
5 - lined latrine star constructed		Development Grant	N/A	20,000	0
LCII: Ituba	es chools Services UPE (LLS) r Conditional Grant (Non-Wage)			<b>95,698</b> 21,512	<b>24,530</b> 6,886
BUSOONA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,591	1,525
Namuwondo P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,881	1,595
Nawampandu P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,357	2,699

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutu Namalowe P.S	mba	<i>LCIV: Busiki</i> Sector Conditional Grant (Non-Wage)	N/A	<b>907,960</b> 2,682	<b>255,294</b> 1,067
LCII: Kigalama	Conditional Grant (Non-Wage)			34,618	5,524
Kigalama P.S.	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	7,265	2,167
Bulafa Islamic Scho	pol	Sector Conditional Grant (Non-Wage)	N/A	18,684	853
Namaato P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,669	2,504
LCII: Nakalokwe	Conditional Grant (Non-Wage)			9,348	2,666
Igerera P.S.	Conditional Grant (Non-wage)	Sector Conditional Grant (Non-Wage)	N/A	9,348	2,666
LCII: Nakyere	Conditional Grant (Non-Wage)			4,407	1,481
Kasimizi P.S.	Conditional Grant (1101-Wage)	Sector Conditional Grant (Non-Wage)	N/A	4,407	1,481
LCII: Nawansagwa Item: 263367 Sector	Conditional Grant (Non-Wage)			25,814	7,972
ST. AUGUSTINE BUWOLA P.S	Conditional Grant (1101-Wage)	Sector Conditional Grant (Non-Wage)	N/A	7,623	2,253
Nawansagwa		Sector Conditional Grant (Non-Wage)	N/A	5,230	1,679
Bulyabwita		Sector Conditional Grant (Non-Wage)	N/A	4,341	1,125
MAWUNGWE P/S		Sector Conditional Grant (Non-Wage)	N/A	3,486	1,260
Kizuba P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,133	1,655
LG Function: Secon				628,073	208,925
LCII: Kigalama	Capitation(USE)(LLS) Conditional Grant (Non-Wage)			<b>628,073</b> 148,063	<b>208,925</b> 49,252

# 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutum	ba	LCIV: Busiki		907,960	255,294
KIGALAMA FORWARD SS BUSEMBATIA		Sector Conditional Grant (Non-Wage)	N/A	148,063	49,252
LCII: Namutumba Item: 263367 Sector Co	onditional Grant (Non-Wage)			480,009	159,673
AGAPE SS		Sector Conditional Grant (Non-Wage)	N/A	298,383	99,256
KISIKI COLLEGE NAMUTUMBA		Sector Conditional Grant (Non-Wage)	N/A	181,626	60,417
Sector: Health				34,995	9,639
LG Function: Primary Lower Local Services	Healthcare			34,995	9,639
<b>Output: NGO Basic H</b> LCII: Kigalama	ealthcare Services (LLS)			<b>27,195</b> 10,332	<b>3,855</b> 1,928
Item: 263101 LG Condi Kigalama HCII	itional grants (Current) Kigalama	Conditional Grant to PHC - development	N/A	10,332	1,928
			(transferred)		
LCII: Nakalokwe Item: 263101 LG Condi	itional grants (Current)			6,532	1,928
Igerera HCII	Igerera	Conditional Grant to PHC - development	N/A	6,532	1,928
			(transferred)		
LCII: Nakyere Item: 263101 LG Condi	itional grants (Current)			10,332	0
Kasedere HCII	Kasedere	Conditional Grant to PHC - development	N/A	10,332	0
<b>Output: Basic Healthc</b> LCII: Ituba	are Services (HCIV-HCII-LLS	))		<b>7,800</b> 2,600	<b>5,783</b> 1,928
Item: 263101 LG Condi	-				
Namuwondo HC II	Namuwondo	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)	• • • • •	1
LCII: Kigalama Item: 263101 LG Condi	itional grants (Current)			2,600	1,928
Kigalama HC II	Kigalama	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Nawansagwa Item: 263101 LG Condi	itional grants (Current)			2,600	1,928
Kisimu HC II	Kisimu	Conditional Grant to PHC - development	N/A	2,600	1,928
		-	(transferred)		
Sector: Water and	Environment			69,360	0

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## 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	l	LCIV: Busiki		907,960	255,294
LG Function: Rural Wat	er Supply and Sanitation			69,360	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			69,360	0
LCII: Ituba				23,120	0
Item: 312104 Other Struc					
Hydrogeological survey of borehole16	Nawampandu B	Development Grant	N/A	3,020	0
Borebole construction	Nawampandu B	Development Grant	N/A	20,100	0
LCII: Nakalokwe				23,120	0
Item: 312104 Other Struc	tures				
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

## 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutu	mba Town Council	LCIV: Busiki		888,176	237,106
Sector: Works a	nd Transport			103,596	22,047
	ict, Urban and Community Access	Roads		103,596	22,047
Lower Local Service					
	aved roads Maintenance (LLS)			<b>103,596</b>	22,047
LCII: Not Specified Item: 263104 Transf	ers to other govt. units (Current)			103,596	22,047
Namutumba T/C	ers to other gove units (current)	Other Transfers from	N/A	103,596	22,047
		Central Government			
			(Transferred)		
Sector: Educatio				614,429	205,924
	Primary and Primary Education			76,462	26,879
Capital Purchases	naturation and valuabilitation			28,454	13,242
LCII: North Ward	nstruction and rehabilitation			28,454 28,454	13,242 13,242
Item: 312104 Other	Structures			- , -	- 7
Payment of retentio for FY2015/16 proj		Development Grant	Completed	28,454	13,242
Lower Local Service	S				
	chools Services UPE (LLS)			48,007	13,637
LCII: Central Ward Item: 263367 Sector	Conditional Grant (Non-Wage)			48,007	13,637
NAMUTUMBA P.S		Sector Conditional	N/A	17,922	4,724
		Grant (Non-Wage)			<b>y</b> -
MATYAMA P.S		Sector Conditional Grant (Non-Wage)	N/A	7,274	2,169
		Ofaiit (Noii-Wage)			
BUWAMBI P.S.		Sector Conditional	N/A	5,763	1,806
		Grant (Non-Wage)			
NAKISI P.S.		Sector Conditional	N/A	5,007	1,625
		Grant (Non-Wage)			
NAMUTUMBA		Sector Conditional	N/A	12,041	3,313
MODERN ISLAM	IC	Grant (Non-Wage)		,	-,
P.S.					
LG Function: Secon	ndary Education			403,767	134,311
Lower Local Service	S				
	Capitation(USE)(LLS)			403,767	134,311
LCII: Central Ward Item: 263367 Sector	Conditional Grant (Non-Wage)			403,767	134,311
NAMUTUMBA	Conditional Orant (1901- wage)	Sector Conditional	N/A	33,798	11,243
MIXED SS		Grant (Non-Wage)	- 0		-,9

## 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumb DESTINY SS	a Town Council	<i>LCIV: Busiki</i> Sector Conditional Grant (Non-Wage)	N/A	<b>888,176</b> 69,513	<b>237,106</b> 23,123
KANGULUMO SS NAMUTUMBA		Sector Conditional Grant (Non-Wage)	N/A	243,647	81,048
NAMUTUMBA CENTRAL H/S		Sector Conditional Grant (Non-Wage)	N/A	56,809	18,897
LG Function: Skills De	velopment			134,200	44,733
Lower Local Services Output: Tertiary Instit LCII: North Ward Item: 263367 Sector Con	utions Services (LLS) nditional Grant (Non-Wage)			<b>134,200</b> 134,200	<b>44,733</b> 44,733
Basoga Nsadhu Techical institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
Sector: Health				8,600	7,222
LG Function: Primary	Healthcare			8,600	7,222
Capital Purchases Output: Health Centre LCII: Central Ward Item: 312101 Non-Resid	Construction and Rehabilitatio	n		<b>0</b> 0	<b>899</b> 899
Retention on construction of Namutumba HCIII	NTB TC	District Discretionary Development Equalization Grant	Completed	0	899
			(functional)		
Lower Local Services Output: Basic Healthca LCII: Central Ward Item: 263101 LG Condit	tional grants (Current)			<b>8,600</b> 6,000	<b>6,322</b> 4,395
Namutumba HC III	Namutumba T.C	Conditional Grant to PHC - development	N/A	6,000	4,395
LCII: North Ward Item: 263101 LG Condit	tional grants (Current)		(transferred)	2,600	1,928
Kaiti HC II	Kaiti	Conditional Grant to PHC - development	N/A	2,600	1,928
Sector: Water and I	Fnuiranmant		(transferred)	144,993	0
	Invironment ater Supply and Sanitation			144,995 144,993	0
Capital Purchases	иет зирріу ана запианоп			144,993	U
-	Service Delivery Capital ctures			<b>11,175</b> 11,175	<b>0</b> 0

# 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumb	a Town Council	LCIV: Busiki		888,176	237,106
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				<b>133,818</b> 133,818	<b>0</b> 0
Item: 312104 Other Stru- B.O.Qs design and construction supervision	Kaiti	Development Grant	N/A	9,000	0
Water quality testing and Analysis for old sources	All sub counties	Development Grant	N/A	14,524	0
Supply and installation of 10000 Ltr RWH tanl		Development Grant	N/A	3,114	0
Rehabilitation of 45 boreholes	Kaiti	Development Grant	N/A	81,230	0
Outstanding obligations on drilling for previous Fys	Kaiti District HQs	Development Grant	N/A	24,000	0
Commissioning of FY 2015/16 projects	All sub counties	Development Grant	N/A	1,950	0
Sector: Social Deve	lopment			9,559	0
LG Function: Commun	ity Mobilisation and Empower	ment		9,559	0
Capital Purchases					
Output: Administrative LCII: North Ward	-			<b>9,559</b> 9,559	<b>0</b> 0
Item: 312213 ICT Equip 3 Laptop computers	Kaiti village	District Equalisation Grant	N/A	9,559	0
Sector: Public Secto	or Management			7,000	1,914
LG Function: District a	nd Urban Administration			7,000	1,914
Capital Purchases					
Output: Administrative LCII: North Ward	-			<b>7,000</b> 7,000	<b>1,914</b> 1,914
Item: 312102 Residentia	l Buildings				
re-roofing of house	next to CAOs office	District Discretionary Development Equalization Grant	Completed	0	964
			(functional)		

Item: 312213 ICT Equipment

## 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	n Town Council	LCIV: Busiki		888,176	237,106
1 Full computer set procured for the office.	CAO's office	Locally Raised Revenues	N/A	4,000	0
1 DSTV set	District headquarters	District Discretionary Development Equalization Grant	Completed	0	950
			(functional)		
3 sets of executive office chairs and tables procured for the cao's	CAO's Office	Locally Raised Revenues	N/A	3,000	0

office.

## 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		LCIV: Busiki		322,143	148,058
Sector: Works an	nd Transport			31,764	24,668
LG Function: Distri	ct, Urban and Community Access	Roads		31,764	24,668
Lower Local Service					
	y Access Road Maintenance (LLS			7,751	0
LCII: Not Specified Item: 263104 Transfe	ers to other govt. units (Current)			7,751	0
Nsinze S/C	ers to other gove, units (current)	Other Transfers from	N/A	7,751	0
		Central Government		,	
Output: District Ro	ads Maintainence (URF)			24,013	24,668
LCII: Bukonte				6,684	1,900
	nditional grants (Current)	Other Treesford from	NT//	2.062	(00
Routine manual maintainance of		Other Transfers from Central Government	N/A	3,062	600
Bukonte Nsinze					
			(paid)		
Routine manual		Other Transfers from	N/A	3,623	1,300
maintainance of Ns Naigombwa	inze	Central Government			
Taigoinowa			(paid)		
LCII: Buwongo			(F)	733	600
	nditional grants (Current)				
Routine manual	_	Other Transfers from	N/A	733	600
maintainance of Idi Buwongo	nda	Central Government			
Duwongo			(paid)		
LCII: Nsinze			(F)	16,596	22,168
Item: 263101 LG Co	nditional grants (Current)				
Swamp Improvement	nt	Other Transfers from	N/A	15,000	21,668
of Maliga Swamp		Central Government			
Routine manual		Other Transfers from	N/A	1,596	500
maintainance of Nsi	nze	Central Government		-,-,-	
Maliga					
			(paid)		
Sector: Educatio				213,938	71,145
	rimary and Primary Education			73,953	24,579
Lower Local Service	s shools Services UPE (LLS)			73,953	24,579
LCII: Bubago				14,945	4,857
-	Conditional Grant (Non-Wage)			,	,
Bubago P.S.		Sector Conditional	N/A	7,565	2,239
		Grant (Non-Wage)			
Bulagala P.S.		Sector Conditional	N/A	2,304	977
~ ungunu 1 101		Grant (Non-Wage)	1 1 1	2,504	211

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze Kibenge		<i>LCIV: Busiki</i> Sector Conditional Grant (Non-Wage)	N/A	<b>322,143</b> 5,075	<b>148,058</b> 1,641
LCII: Bukonte Item: 263367 Sector Co	nditional Grant (Non-Wage)			21,550	6,865
NAKAWUNZO P.S		Sector Conditional Grant (Non-Wage)	N/A	3,903	1,360
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL BUKONTE	-	Sector Conditional Grant (Non-Wage)	N/A	4,087	1,404
New Buyanga		Sector Conditional Grant (Wage)	N/A	4,659	1,541
BUKONTE P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,902	2,560
LCII: Buwongo Item: 263367 Sector Co	nditional Grant (Non-Wage)			14,794	5,724
BUNYAGWE P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,048	1,395
BUWONGO P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,974	2,097
ST. PAUL COU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,603	1,288
Siira Mem Katengereii	re	Sector Conditional Grant (Non-Wage)	N/A	2,169	944
LCII: Nawaikona Item: 263367 Sector Co	nditional Grant (Non-Wage)			15,053	4,459
KIVULE P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,802	1,816
NAWAIKONA P.S		Sector Conditional Grant (Non-Wage)	N/A	9,251	2,643
LCII: Nsinze Item: 263367 Sector Co	nditional Grant (Non-Wage)			7,612	2,674
Isegero P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,544	1,274
BUSEENE C/U P.S		Sector Conditional Grant (Non-Wage)	N/A	4,068	1,400

## 2016/17 Quarter 2

LG Function: Secondary Education       139,985       46,56         Lower Local Services       139,985       46,56         UCII: Bukonte       61,363       20,41         BUKONTE S.S       Sector Conditional Grant (Non-Wage)       N/A       61,363       20,41         BUKONTE S.S       Sector Conditional Grant (Non-Wage)       N/A       61,363       20,41         BURONTE S.S       Sector Conditional Grant (Non-Wage)       N/A       61,363       20,41         BENEVOLENT S.S       Sector Conditional       N/A       61,363       20,41         Sector: Health       S3,321       52,24       26,15         LG Function: Primary Healthcare       S3,321       52,24         Lower Local Services       139,985       3,88         CII: Bukonte       S13,221       52,24         LOB used the Ealthcare Services (LIS)       18,863       3,88         CII: Bukonte       Conditional Grant to       N/A       8,532       1,92         Icm: 263101 LG Conditional grants (Current)       10,332       1,92       1,92         Icm: 263101 LG Conditional grants (Current)       (transferred)       1,92       1,92         Icm: 263101 LG Conditional grants (Current)       2,600       1,92       1,92 <t< th=""><th>Description</th><th>Specific Location</th><th>Source of Funding</th><th>Status / Level</th><th>Budget</th><th>Spent</th></t<>	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
IG Function: Secondary Education       139,985       46,56         Lower Local Services       139,985       46,56         Unue: Scooldary Capitation(USE)(LLS)       139,985       46,56         LCII: Bukonte       61,363       20,41         BUKONTE S.S       Sector Conditional Grant (Non-Wage)       N/A       61,363       20,41         BUKONTE S.S       Sector Conditional Grant (Non-Wage)       N/A       61,363       20,41         BEREVOLENT S.S       Grant (Non-Wage)       N/A       78,622       26,15         Sector: Health       53,321       52,24       26,24         LGI: Invariation: Primary Healthcare       53,321       52,24         LGI: Bukonte       8,332       1,92         Item: 263301 LG Conditional grants (Current)       Ba,863       3,88         CII: Bukonte HCII       Bukonte       Conditional Grant to N/A       8,532       1,92         Item: 263101 LG Conditional grants (Current)       N/A       8,532       1,92         Item: 263101 LG Conditional grants (Current)       N/A       8,532       1,92         Item: 263101 LG Conditional grants (Current)       N/A       8,532       1,92         Item: 263101 LG Conditional grants (Current)       Conditional Grant to N/A       10,332       1,92 <td>LCIII: Nsinze</td> <td></td> <td>LCIV: Busiki</td> <td></td> <td>322,143</td> <td>148,058</td>	LCIII: Nsinze		LCIV: Busiki		322,143	148,058
Output: Secondary Capitation(USE)(LLS)     139,985     46,56       LCII: Bulonte     61,363     20,41       Item: 263367 Sector Conditional Grant (Non-Wage)     N/A     61,363     20,41       BUKONTE S.S     Sector Conditional Grant (Non-Wage)     N/A     61,363     20,41       Item: 263367 Sector Conditional Grant (Non-Wage)     N/A     61,363     20,41       KYABAZINCA     Sector Conditional Grant (Non-Wage)     N/A     78,622     26,15       KYABAZINCA     Sector Conditional     N/A     78,622     26,15       BENEVOLENT S.S     Grant (Non-Wage)     N/A     78,622     26,15       Sector: Health     53,321     52,24       LGF Function: Primary Healthcare     53,321     52,24       Lower Local Services     18,863     3,88       CII: Bukonte     8,552     1,92       Item: 263101 LG Conditional grants (Current)     PHC - development     (transferred)       Naiwakona HCII     Nawaikona     Conditional Grant to N/A     10,332     1,92       Item: 263101 LG Conditional grants (Current)     PHC - development     (transferred)       Naiwakona HCII     Nawaikona     Conditional Grant to N/A     2,600     1,92       Item: 263101 LG Conditional grants (Current)     PHC - development     1,92       Rue: 263101 LG C		dary Education			-	46,565
LCII: Bakonte 61,363 20,41 tem: 263367 Sector Conditional Grant (Non-Wage) BUKONTE S.S Sector Conditional Grant (Non-Wage) BUKONTE S.S Sector Conditional Grant (Non-Wage) LCII: Nsinze 78,622 26,15 BENEVOLENT S.S Grant (Non-Wage) Sector: Health 53,321 52,24 LGF Lunction: Primary Healthcare Services (LLS) 18,863 3,85 LCII: Bukonte HCIII Bukonte Conditional grants (Current) Bukonte HCIII Bukonte Conditional grants (Current) Bukonte HCIII Nawaikona ICI Nawaikona ICI Nawaikona ICI NA 10,332 1.92 PHC - development (transferred) LCII: Nawaikona ICI Nawaikona Conditional grants (Current) Bukonte HCII Nawaikona ICI Nawaikona Conditional Grant to N/A 10,332 1.92 PHC - development (transferred) LCII: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Bukonte HCII Nawaikona Conditional Grant to N/A 10,332 1.92 PHC - development (transferred) LCII: Bukonte HCII Nawaikona Conditional Grant to N/A 2,600 1.92 PHC - development (transferred) LCII: Bukonte HC II Bukonte Conditional Grant to N/A 2,600 1.92 Item: 263101 LG Conditional grants (Current) Bukonte HC II Bukonte Conditional Grant to N/A 2,600 1.92 Item: 263101 LG Conditional grants (Current) Bukonte HC II Bukonte Conditional Grant to N/A 2,600 1.92 Item: 263101 LG Conditional grants (Current) Bukonte HC II Bukonte Conditional Grant to N/A 2,600 1.92 Item: 263101 LG Conditional grants (Current) Bukonte HC II Bukonte Conditional Grant to N/A 2,600 1.92 Item: 263101 LG Conditional grants (Current) Bukonte HC II Bukonte Conditional Grant to N/A 2,600 1.92 Item: 263101 LG Conditional grants (Current) Bukonte HC II Bukonte Conditional Grant to N/A 2,600 1.92 Item: 263101 LG Conditional grants (Current) Bukonte HC II Bukonte Conditional Grant to N/A 2,9258 44,53 PHC - development (transferred) LCII: Nsinze Conditional Grant to N/A 2,9258 44,53 PHC - development Capital Purchases	Lower Local Services	,				
Item: 263367 Sector Conditional Grant (Non-Wage) BUKONTE S.S Sector Conditional Grant (Non-Wage) N/A 61,363 20,41 CII: Noinze 78,622 26,15 Sector Conditional Grant (Non-Wage) Sector: Health Sector Conditional Grant (Non-Wage) Sector: Health Sector: Health Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Sector: Health Sector Services HEI Sector: Health Sector Services HEI Sector: Health Sector: Health Sector: Health Sector Services HEI Sector S		Capitation(USE)(LLS)				46,565
BUKONTE S.S       Sector Conditional Grant (Non-Wage)       N/A       61,363       20,41         LCII: Nsinze Item: 263367 Sector Conditional Grant (Non-Wage)       78,622       26,15         KYABAZINGA BENEVOLENT S.S       Sector Conditional Grant (Non-Wage)       N/A       78,622       26,15         Sector: Health       53,321       52,24         LG Function: Primary Healthcare       53,321       52,24         Lower Local Services       18,863       3,88         LCII: Bukonte       18,863       3,88         LCII: Bukonte       0,332       1,92         Item: 263101 LG Conditional grants (Current)       10,332       1,92         PHC - development       (transferred)       10,332       1,92         Item: 263101 LG Conditional grants (Current)       N/A       8,532       1,92         Naiwakona HCII       Nawaikona       Conditional Grant to PHC - development       N/A       10,332       1,92         Item: 263101 LG Conditional grants (Current)       10,332       1,92       1,92       1,92         Bukonte HC II       Bukonte       Conditional Grant to PHC - development       N/A       2,600       1,92         LCII: Buwongo       Conditional grants (Current)       2,600       1,92       1,92		Conditional Count (Non Wass)			61,363	20,412
Grant (Non-Wage)       78.622       26.15         Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       78.622       26.15         KYABAZINGA       Sector Conditional Grant (Non-Wage)       N/A       78.622       26.15         Sector: Health       53,321       52,24         Lower Local Services       53,321       52,24         Dutput: NGO Basic Healthcare Services (LLS)       18,863       3.85         CII: Bukonte       8,532       1.92         Item: 263101 LG Conditional grants (Current)       N/A       8,532       1.92         Bukonte HCII       Bukonte       Conditional Grant to PHC - development       N/A       8,532       1.92         Item: 263101 LG Conditional grants (Current)       Naiwakona HCII       Nawakona       Conditional Grant to PHC - development       N/A       10.332       1.92         Item: 263101 LG Conditional grants (Current)       N/A       10.332       1.92         New Colditional grants (Current)       Conditional Grant to PHC - development       N/A       10.332       1.92         Item: 263101 LG Conditional grants (Current)       Etres Colditional Grant to PHC - development       N/A       2,600       1.92         Item: 263101 LG Conditional grants (Current)       Etres Colditional grants (Current)       Etres Colditional		Conditional Grant (Non-wage)	Sector Conditional	N/A	61 363	20.412
Item: 263367 Sector Conditional Grant (Non-Wage)          KYABAZINGA BENEVOLENT S.S       Sector Conditional Grant (Non-Wage)       N/A       78,622       26.15         Sector: Health LG Function: Primary Healthcare       53,321       52,24         LG Function: Primary Healthcare       53,321       52,24         Lower Local Services       53,321       52,24         Output: NGO Basic Healthcare       53,321       52,24         LCII: Bukonte       8,532       1,92         Iem: 263101 LG Conditional grants (Current)       N/A       8,532       1,92         Bukonte HCIII       Bukonte       Conditional Grant to PHC - development       N/A       8,532       1,92         Item: 263101 LG Conditional grants (Current)       N/A       8,532       1,92       1,932       1,92         Naiwakona HCII       Nawaikona       Conditional Grant to PHC - development       N/A       8,532       1,92         Item: 263101 LG Conditional grants (Current)       Sector Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Etheret       2,600       1,92         Item: 263101 LG Conditional grants (Curr	BURONTE 5.5			IV/A	01,505	20,412
KYABAZINGA BENEVOLENT S.S       Sector Conditional Grant (Non-Wage)       N/A       78,622       26,15         Sector: Health BENEVOLENT S.S       53,321       52,24 <i>Grant (Non-Wage)</i> 53,321       52,24         LG Function: Primary Healthcare       53,321       52,24         Lower Local Services       0       53,321       52,24         Durput: NGO Basic Healthcare Services (LLS)       18,863       3,85         LCII: Bukonte       8,532       1,92         Item: 263101 LG Conditional grants (Current)       0,332       1,92         Naiwakona HCII       Nawaikona       Conditional Grant to PHC - development       N/A       10,332       1,92         Item: 263101 LG Conditional grants (Current)       N/A       10,332       1,92       1,92         Naiwakona HCII       Nawaikona       Conditional Grant to PHC - development       N/A       10,332       1,92         Item: 263101 LG Conditional grants (Current)       Bukonte       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Bukonte       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Buwongo       Conditional Grant to PHC - devel		Conditional Grant (Non-Wage)			78,622	26,153
LG Function: Primary Healthcare       53,321       52,24         Lower Local Services       Output: NGO Basic Healthcare Services (LLS)       18,863       3,85         LCII: Bukonte       8,532       1,92         Hem: 263101 LG Conditional grants (Current)       PHC - development       N/A       8,532       1,92         Bukonte HCIII       Bukonte       Conditional Grant to PHC - development       N/A       8,532       1,92         LCII: Nawaikona       10,332       1,92       (transferred)       10,332       1,92         LCII: Nawaikona       10,332       1,92       (transferred)       10,332       1,92         LCII: Nawaikona       Conditional Grant to PHC - development       N/A       10,332       1,92         Item: 263101 LG Conditional grants (Current)       Item: 263101 LG Conditional grants (Current)       1,92       1,92         Bukonte HC II       Bukonte       Conditional Grant to PHC - development       N/A       2,600       1,92         LCII: Bukongo       Item: 263101 LG Conditional grants (Current)       Item: 263101 LG Conditional grants (Current)       1,92       1,92         Bukonte HC II       Buwongo       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       <	KYABAZINGA			N/A	78,622	26,153
LG Function: Primary Healthcare53,32152,24Lower Local ServicesVerver Local Services (LLS)18,8633,85Output: NGO Basic Healthcare Services (LLS)8,5321,92Item: 263101 LG Conditional grants (Current)PHC - developmentN/A8,5321,92Bukonte HCIIIBukonteConditional Grant to PHC - developmentN/A8,5321,92Item: 263101 LG Conditional grants (Current)Itansferred)Itansferred)10,3321,92Item: 263101 LG Conditional grants (Current)N/A10,3321,921,92Naiwakona HCIINawaikonaConditional Grant to PHC - developmentN/A10,3321,92Item: 263101 LG Conditional grants (Current)Itansferred)Itansferred)1,92Bukonte HC IIBukonteConditional Grant to PHC - developmentN/A2,6001,92Item: 263101 LG Conditional grants (Current)Itansferred)Itansferred)1,92Bukonte HC IIBukonteConditional Grant to PHC - developmentN/A2,6001,92Item: 263101 LG Conditional grants (Current)Itansferred)Itansferred)1,92LCII: Nsinze Item: 263101 LG Conditional grants (Current)2,925844,53Sinze HC IVNsinze PHC - development2,925844,53Item: 263101 LG Conditional grants (Current)Itansferred)Itansferred)LCII: Nsinze Item: 263101 LG Conditional grants (Current)2,925844,53Item: 263101 LG Conditional grants (Current)N/A2,92	Sector: Health				53,321	52,245
Output: NGO Basic Healthcare Services (LLS)       18,863       3,85         LCII: Bukonte       8,532       1,92         Item: 263101 LG Conditional grants (Current)       (transferred)       10,332       1,92         Bukonte HCIII       Bukonte       Conditional Grant to PHC - development       N/A       8,532       1,92         Item: 263101 LG Conditional grants (Current)       (transferred)       10,332       1,92         Naiwakona HCII       Nawaikona       Conditional Grant to PHC - development       N/A       10,332       1,92         Output: Basic Healthcare Services (HCIV-HCII-LLS)       (transferred)       (transferred)       10,332       1,92         Item: 263101 LG Conditional grants (Current)       main formation of N/A       10,332       1,92       1,92         Bukonte HC II       Bukonte       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       main format to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       main format to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       main format to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditio	LG Function: Prima	ry Healthcare				52,245
LCII: Bukonte ILG Conditional grants (Current) Bukonte HCIII Bukonte ICII: Nawaikona Conditional grants (Current) LCII: Nawaikona ILG Conditional grants (Current) Naiwakona HCII Nawaikona Conditional Grant to PHC - development Cutransferred) Cutput: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Bukonte HC II Bukonte Conditional grants (Current) Bukonte HC II Bukonte Current) LCII: Buwongo HC II Buwongo Conditional Grant to PHC - development LCII: Nsinze ILCI Conditional grants (Current) Buwongo HC II Buwongo Conditional grants (Current) LCII: Nsinze HC IV Nsinze Current) LCII: Simze HC IV Nsinze Conditional grants (Current) LCII: Simze HC IV Nsinze Conditional grants (Current) Sector: Water and Environment Conditional Grant to PHC - development (transferred) Conditional grants (Current) Sector: Water and Environment 23,120 Capital Purchases						
Item: 263101 LG Conditional grants (Current)Bukonte HCIIIBukonteConditional Grant to PHC - developmentN/A $8,532$ $1,92$ LCII: NawaikonaI10,332 $1,92$ (transferred)10,332 $1,92$ Item: 263101 LG Conditional grants (Current)NawaikonaConditional Grant to PHC - developmentN/A $10,332$ $1,92$ Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: BukonteConditional grants (Current) $34,458$ $48,39$ Bukonte HC IIBukonteConditional Grant to PHC - developmentN/A $2,600$ $1,92$ Item: 263101 LG Conditional grants (Current)Conditional Grant to PHC - developmentN/A $2,600$ $1,92$ Bukonte HC IIBukonteConditional Grant to PHC - developmentN/A $2,600$ $1,92$ Item: 263101 LG Conditional grants (Current)Conditional Grant to PHC - developmentN/A $2,600$ $1,92$ BuwongoCurrent)Conditional Grant to PHC - developmentN/A $2,600$ $1,92$ Item: 263101 LG Conditional grants (Current)European $2,600$ $1,92$ Buwongo HC IIBuwongoConditional Grant to PHC - developmentN/A $29,258$ $44,53$ CII: Nsinze Item: 263101 LG Conditional grants (Current)N/A $29,258$ $44,53$ Sinze HC IVNsinzeConditional Grant to PHC - developmentN/A $29,258$ $44,53$ Correst Water and EnvironmentCanditional Grant to PHC - developmentN/A $23,120$ <td>-</td> <td>Healthcare Services (LLS)</td> <td></td> <td></td> <td></td> <td>3,855</td>	-	Healthcare Services (LLS)				3,855
Bukonte HCIII       Bukonte       Conditional Grant to PHC - development       N/A       8,532       1,92         ICII: Nawaikona Item: 263101 LG Conditional grants (Current)       10,332       1,92         Naiwakona HCII       Nawaikona       Conditional Grant to PHC - development       N/A       10,332       1,92         Naiwakona HCII       Nawaikona       Conditional Grant to PHC - development       N/A       10,332       1,92         Cutput: Basic Healthcare Services (HCIV-HCII-LLS)       transferred)       (transferred)       10,322       1,92         Item: 263101 LG Conditional grants (Current)       Bukonte       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Buwongo       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Buwongo       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Bukonte       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Sinze HC IV       Ninze       Conditional Grant to PHC - development       N/A       2,9,258       44,53         Nsinze HC IV		ditional grants (Current)			8,532	1,928
PHC - development       (transferred)         LCII: Nawaikona       10,332       1,92         Item: 263101 LG Conditional grants (Current)       Nawaikona       Conditional Grant to PHC - development       N/A       10,332       1,92         Output: Basic Healthcare Services (HCIV-HCII-LLS)       Conditional Grant to PHC - development       N/A       10,332       1,92         Output: Basic Healthcare Services (HCIV-HCII-LLS)       transferred)       (transferred)       (transferred)         LCII: Bukonte       2,600       1,92       (transferred)       10,332       1,92         Item: 263101 LG Conditional grants (Current)       Bukonte       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Buwongo       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Externet)       Utransferred)       10       10         LCII: Nsinze       2,9,258       44,53       10       10       10       10       10         Item: 263101 LG Conditional grants (Current)       Nsinze       Conditional Grant to PHC - development       N/A       2,9,258       44,53         Item: 263101 LG Conditional grants (Current)       Nize       Conditional Gr			Conditional Grant to	N/A	8 532	1,928
LCII: Nawaikona       10,332       1,922         Item: 263101 LG Conditional grants (Current)       Nawaikona       Conditional Grant to PHC - development       N/A       10,332       1,922         Naiwakona HCII       Nawaikona       Conditional Grant to PHC - development       N/A       10,332       1,922         Output: Basic Healthcare Services (HCIV-HCII-LLS)       34,458       48,39       2,600       1,922         Item: 263101 LG Conditional grants (Current)       Bukonte       Conditional Grant to PHC - development       N/A       2,600       1,922         Item: 263101 LG Conditional grants (Current)       Bukonte       Conditional Grant to PHC - development       N/A       2,600       1,922         Item: 263101 LG Conditional grants (Current)       Buwongo       Conditional Grant to PHC - development       N/A       2,600       1,922         Item: 263101 LG Conditional grants (Current)       Exercer & 29,258       44,533       1,924         Sinze HC IV       Nsinze       Conditional Grant to PHC - development       N/A       29,258       44,533         Sinze HC IV       Nsinze       Conditional Grant to PHC - development       N/A       29,258       44,533         Sinze HC IV       Nsinze       Conditional Grant to PHC - development       N/A       29,258       44,533	Dukonte memi	Bukonte		14/11	0,332	1,920
Item: 263101 LG Conditional grants (Current) Naiwakona HCII Nawaikona Conditional Grant to PHC - development (transferred) Output: Basic Healthcare Services (HCIV-HCII-LLS) (transferred) LCII: Bukonte Item: 263101 LG Conditional grants (Current) Bukonte HC II Bukonte Conditional Grant to PHC - development (transferred) LCII: Buwongo HC II Buwongo Conditional Grant to PHC - development (transferred) LCII: Nsinze LCII: Nsinze LCII: Nsinze Conditional grants (Current) Buwongo HC II Buwongo Conditional Grant to PHC - development (transferred) LCII: Nsinze Conditional grants (Current) Sector: Water and Environment Conditional Grant to PHC - development (transferred) Conditional grants (Current) Sector: Water and Environment Conditional Grant to PHC - development Conditional Grant to PHC - development (transferred) Conditional grants (Current) Sector: Water and Environment Conditional Grant to PHC - development Conditional Grant to PHC - developm				(transferred)		
Naiwakona HCII       Nawaikona       Conditional Grant to PHC - development       N/A       10,332       1,92         Output: Basic Healthcare Services (HCIV-HCII-LLS)       (transferred)       34,458       48,39         LCII: Bukonte       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Bukonte HC II       Bukonte       N/A       2,600       1,92         LCII: Buwongo       Conditional Grant to PHC - development       N/A       2,600       1,92         LCII: Buwongo       Conditional grants (Current)       (transferred)       10,200       1,92         LCII: Buwongo       Conditional Grant to PHC - development       N/A       2,600       1,92         LCII: Sinze       2,600       1,92       1,92       1,92         Item: 263101 LG Conditional grants (Current)       Mixer       2,600       1,92         Buwongo HC II       Buwongo       Conditional Grant to PHC - development       N/A       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Item: 263101 LG Conditional grants (Current)       10,43       29,258       44,53         Nsinze HC IV       Nsinze       Conditional Grant to PHC - development       N/A       29,258       44,53         Sector: Water and Environment       23,120					10,332	1,928
PHC - development       (transferred)         Output: Basic Healthcare Services (HCIV-HCII-LLS)       34,458       48,39         LCII: Bukonte       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Bukonte HC II       Bukonte       N/A       2,600       1,92         LCII: Buwongo       Conditional Grant to PHC - development       N/A       2,600       1,92         LCII: Buwongo       Conditional grants (Current)       (transferred)       1,92         Buwongo HC II       Buwongo       Conditional Grant to PHC - development       N/A       2,600       1,92         LCII: Nsinze       2,600       1,92       1,92       1,92       1,92       1,92         LCII: Nsinze       2,600       1,92       1						
Output: Basic Healthcare Services (HCIV-HCII-LLS)34,45848,39LCII: Bukonte2,6001,92Item: 263101 LG Conditional grants (Current)PHC - developmentN/A2,600Bukonte HC IIBukonteConditional Grant to PHC - developmentN/A2,6001,92LCII: Buwongotransferred)transferred)transferred)LCII: Buwongo HC IIBuwongoConditional Grant to PHC - developmentN/A2,6001,92Item: 263101 LG Conditional grants (Current)Conditional Grant to PHC - developmentN/A2,6001,92Item: 263101 LG Conditional grants (Current)Kransferred)transferred)transferred)LCII: Nsinze29,25844,531,92Item: 263101 LG Conditional grants (Current)Conditional Grant to PHC - developmentN/A29,25844,53Item: 263101 LG Conditional grants (Current)NsinzeConditional Grant to PHC - developmentN/A29,25844,53Item: 263101 LG Conditional grants (Current)NsinzeConditional Grant to PHC - developmentN/A29,25844,53Item: 263101 LG Conditional grants (Current)NsinzeConditional Grant to PHC - developmentN/A29,25844,53Item: 263101 LG Conditional grants (Current)Item: 23,120Item: 23,1201Item: 263101 LG Conditional Grant to PHC - development23,12011Item: 263101 LG Conditional Grant to PHC - development111Item: 263101 LG Conditional Grant t	Naiwakona HCII	Nawaikona		N/A	10,332	1,928
LCII: Bukonte ICI II G Conditional grants (Current) Bukonte HC II Bukonte HC II Bukonte HC II Bukonte HC II Buwongo Conditional Grant to PHC - development (transferred) LCII: Buwongo Conditional Grant to PHC - development (transferred) LCII: Nsinze Conditional grants (Current) Buwongo HC II Buwongo Conditional Grant to PHC - development (transferred) LCII: Nsinze Conditional grants (Current) LCII: Nsinze Conditional grants (Current) LCII: Nsinze Conditional grants (Current) Sector: Water and Environment Conditional Grant to Conditional Grant to PHC - development (transferred) Conditional Grant to PHC - devel				(transferred)		
Bukonte HC IIBukonteConditional Grant to PHC - developmentN/A2,6001,92LCII: Buwongo Item: 263101 LG Conditional grants (Current)2,6001,92Buwongo HC IIBuwongoConditional Grant to PHC - developmentN/A2,6001,92LCII: Nsinze Item: 263101 LG Conditional grants (Current)Conditional Grant to PHC - developmentN/A2,6001,92LCII: Nsinze Item: 263101 LG Conditional grants (Current)Conditional Grant to PHC - developmentN/A29,25844,53Nsinze HC IVNsinzeConditional Grant to PHC - developmentN/A29,25844,53(transferred)Sector: Water and Environment23,12023,120Capital Purchases		hcare Services (HCIV-HCII-LLS	)		-	<b>48,390</b> 1,928
PHC - development       (transferred)         LCII: Buwongo       2,600       1,92         Item: 263101 LG Conditional grants (Current)       Evenopeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeee	Item: 263101 LG Cor	nditional grants (Current)				
LCII: Buwongo Item: 263101 LG Conditional grants (Current) Buwongo HC II Buwongo HC II CUI: Nsinze Conditional Grant to PHC - development LCII: Nsinze Conditional grants (Current) Nsinze HC IV Nsinze HC IV Nsinze Conditional Grant to PHC - development (transferred) Conditional Grant to PHC - development Conditional Grant to PHC - development Capital Purchases Conditional Grant to Capital Purchase Conditional Grant to Conditional Gran	Bukonte HC II	Bukonte		N/A	2,600	1,928
Item: 263101 LG Conditional grants (Current) Buwongo HC II Buwongo Conditional Grant to PHC - development (transferred) LCII: Nsinze LCII: Nsinze 29,258 44,53 Item: 263101 LG Conditional grants (Current) Nsinze HC IV Nsinze Conditional Grant to PHC - development (transferred)  Sector: Water and Environment 23,120 Capital Purchases				(transferred)		
Buwongo HC II       Buwongo       Conditional Grant to PHC - development       N/A       2,600       1,92         (transferred)         LCII: Nsinze       29,258       44,53         Item: 263101 LG Conditional grants (Current)       29,258       44,53         Nsinze HC IV       Nsinze       Conditional Grant to PHC - development       N/A       29,258       44,53         (transferred)         Sector: Water and Environment       23,120       44,53         LG Function: Rural Water Supply and Sanitation       23,120       44,53         Capital Purchases	-				2,600	1,928
PHC - development (transferred) LCII: Nsinze LCII: Nsinze Conditional grants (Current) Nsinze HC IV Nsinze Conditional Grant to N/A 29,258 44,53 PHC - development (transferred) Sector: Water and Environment 23,120 LG Function: Rural Water Supply and Sanitation 23,120 Capital Purchases		-	Conditional Crowter	NT/A	2 (00	1 0 2 9
LCII: Nsinze     29,258     44,53       Item: 263101 LG Conditional grants (Current)     Nsinze HC IV     Nsinze     Conditional Grant to PHC - development     N/A     29,258     44,53       Sector: Water and Environment     Conditional Grant to PHC - development     1     23,120     1       LG Function: Rural Water Supply and Sanitation       Capital Purchases	Buwongo HC II	Buwongo			2,600	1,928
Item: 263101 LG Conditional grants (Current) Nsinze HC IV Nsinze HC IV Nsinze Conditional Grant to PHC - development (transferred)  Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases	LCIL N.:			(transferred)	20.259	44 50 4
Nsinze HC IV       Nsinze       Conditional Grant to PHC - development       N/A       29,258       44,53         (transferred)         Sector: Water and Environment       23,120       23,120         LG Function: Rural Water Supply and Sanitation       23,120       23,120         Capital Purchases       23,120       23,120		nditional grants (Current)			29,258	44,534
(transferred)Sector: Water and Environment23,120LG Function: Rural Water Supply and Sanitation23,120Capital Purchases23,120				N/A	29,258	44,534
Sector: Water and Environment23,120LG Function: Rural Water Supply and Sanitation23,120Capital Purchases23,120			r ne - development	(transferred)		
LG Function: Rural Water Supply and Sanitation23,120Capital Purchases23,120	Sector: Water an	d Environment		(autororou)	23,120	0
Capital Purchases						0
		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~			,v	Ū
Output: Borehole drilling and rehabilitation23,120		illing and rehabilitation			23,120	0

# Vote: 574Namutumba District2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		LCIV: Busiki		322,143	148,058
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

## 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Not Specifi	ied	68,868	55,019
Sector: Works a	und Transport			48,760	55,019
	ict, Urban and Community Acc	ess Roads		48,760	55,019
Lower Local Servic				,	,
<b>Output: District R</b>	oads Maintainence (URF)			48,760	55,019
LCII: Not Specified				48,760	55,019
Item: 263101 LG C	onditional grants (Current)				
Installation of Culv	verts	Other Transfers from	N/A	15,000	4,604
		Central Government			
			(works done)		
Procurement of		Other Transfers from	N/A	23,760	50,415
Culverts		Central Government			
Procurement of		Other Transfers from	N/A	10,000	0
Murram		Central Government			
Sector: Water a	nd Environment			20,108	0
LG Function: Rura	l Water Supply and Sanitation			20,108	0
Capital Purchases					
Output: Administr	ative Capital			20,108	0
LCII: Not Specified				20,108	0
Item: 281501 Envir	onment Impact Assessment for C	Capital Works			
Carrying out EIA		Development Grant	N/A	6,703	0
Item: 281502 Feasil	oility Studies for Capital Works				
Feasibility studies	for	Development Grant	N/A	6,703	0
boreholes		1		,	
Item: 281504 Monit	toring, Supervision & Appraisal	of capital works			
Monitoring,		Development Grant	N/A	6,703	0
supervision and appraisal of boreh	bles				

## 2016/17 Quarter 2

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

#### **Expenditures on Outputs**

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

## 2016/17 Quarter 2

#### **Checklist for QUARTER 2 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		
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