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**Vote: 574** Namutumba District

**2016/17 Quarter 2**

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**Structure of Quarterly Performance Report**

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**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)

**Vote: 574** Namutumba District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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%
<b>Total Revenues</b>	<b>18,410,966</b>	<b>9,026,240</b>	<b>49%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	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%
<b>Grand Total</b>	<b>18,410,966</b>	<b>9,025,343</b>	<b>8,187,865</b>	<b>49%</b>	<b>44%</b>	<b>91%</b>
Wage Rec't:	11,624,822	5,794,032	5,794,030	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..

**Vote: 574** Namutumba District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

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

**(i) Cumulative Performance for Locally Raised Revenues**

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

**(ii) Cumulative Performance for Central Government Transfers**

Low YLP release from the centre

**(iii) Cumulative Performance for Donor Funding**

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

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## **Summary: Cumulative Revenue Performance**

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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,258,644	799,601	64%	314,661	377,232	120%
General Public Service Pension Arrears (Budgeting)	95,083	95,083	100%	23,771	0	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>1,326,205</b>	<b>847,005</b>	<b>64%</b>	<b>331,001</b>	<b>403,431</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,258,644	798,553	63%	317,549	641,676	202%
Wage	268,027	248,342	93%	67,007	138,951	207%
Non Wage	990,617	550,211	56%	250,542	502,725	201%
<i>Development Expenditure</i>	67,561	47,076	70%	13,453	43,909	326%
Domestic Development	67,561	47,076	70%	13,453	43,909	326%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,326,205</b>	<b>845,629</b>	<b>64%</b>	<b>331,001</b>	<b>685,584</b>	<b>207%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,048	0%			
<i>Development Balances</i>		328	0%			
Domestic Development		328	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,376</b>	<b>0%</b>			

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**

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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%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
<b>Function Cost (US\$ '000)</b>	1,326,205	<b>845,629</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,326,205</b>	<b>845,629</b>

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.

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	2,000	416	21%	500	308	62%
District Discretionary Development Equalization Gran	2,000	416	21%	500	308	62%
<b>Total Revenues</b>	<b>451,175</b>	<b>178,382</b>	<b>40%</b>	<b>112,794</b>	<b>75,135</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	449,175	176,731	39%	112,294	120,925	108%
Wage	242,016	79,516	33%	60,504	41,508	69%
Non Wage	207,159	97,215	47%	51,790	79,417	153%
<i>Development Expenditure</i>	2,000	308	15%	500	308	62%
Domestic Development	2,000	308	15%	500	308	62%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>451,175</b>	<b>177,039</b>	<b>39%</b>	<b>112,794</b>	<b>121,233</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,235	0%			
<i>Development Balances</i>		108	5%			
Domestic Development		108	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,343</b>	<b>0%</b>			

For the period, the dept. of Finance received 40% of its total budget which was below cumulative 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 balances were for the bank charges and office running.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</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
<b>Function Cost (UShs '000)</b>	<b>451,175</b>	<b>177,039</b>
<b>Cost of Workplan (UShs '000):</b>	<b>451,175</b>	<b>177,039</b>

## **Vote: 574** Namutumba District

## **2016/17 Quarter 2**

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### ***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.



**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>569,264</b>	<b>210,477</b>	<b>37%</b>	<b>142,316</b>	<b>103,036</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	569,264	206,300	36%	142,316	119,278	84%
Wage	218,706	58,790	27%	54,677	34,831	64%
Non Wage	350,557	147,510	42%	87,639	84,447	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>569,264</b>	<b>206,300</b>	<b>36%</b>	<b>142,316</b>	<b>119,278</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,177	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,177</b>	<b>1%</b>			

For the period July - December 2016/17, the department of statutory bodies received 37% of its total approved budget which was below cumulative 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 district 69%. 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
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
<b>Function Cost (UShs '000)</b>	<b>569,264</b>	<b>206,300</b>
<b>Cost of Workplan (UShs '000):</b>	<b>569,264</b>	<b>206,300</b>

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

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**Vote: 574** Namutumba District

**2016/17 Quarter 2**

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***Workplan 3: Statutory Bodies***

resolutions.

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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>Total Revenues</b>	<b>566,822</b>	<b>465,345</b>	<b>82%</b>	<b>141,706</b>	<b>350,244</b>	<b>247%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	525,750	202,858	39%	131,438	142,394	108%
Wage	481,569	193,140	40%	120,392	135,961	113%
Non Wage	44,181	9,719	22%	11,045	6,434	58%
<i>Development Expenditure</i>	41,072	24,655	60%	10,268	24,655	240%
Domestic Development	41,072	17,115	42%	10,268	17,115	167%
Donor Development	0	7,540		0	7,540	
<b>Total Expenditure</b>	<b>566,822</b>	<b>227,514</b>	<b>40%</b>	<b>141,706</b>	<b>167,049</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,000	2%			
<i>Development Balances</i>		225,832	550%			
Domestic Development		6,726	16%			
Donor Development		219,106				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>237,832</b>	<b>42%</b>			

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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	305,471	162,027
<b>Function: 0182 District Production Services</b>		

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	2000	1250
No. of livestock by type undertaken in the slaughter slabs	12000	6741
No. of fish ponds constructed 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
<b>Function Cost (US\$ '000)</b>	<b>249,197</b>	<b>64,522</b>
<b>Function: 0183 District Commercial Services</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>12,155</b>	<b>965</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>566,822</b>	<b>227,514</b>

1250 livestock vaccinated; 6741 livestock by type undertaken in the slaughter slabs; 3 fish 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; 13 cooperatives assisted in registration  
A report on the nature of value addition support existing and needed

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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	0%
District Unconditional Grant (Non-Wage)	10,760	18,978	176%	2,690	15,000	558%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>1,814,334</b>	<b>801,303</b>	<b>44%</b>	<b>453,541</b>	<b>388,229</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
<b>Total Expenditure</b>	<b>1,814,334</b>	<b>792,196</b>	<b>44%</b>	<b>453,541</b>	<b>413,125</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		194	0%			
<i>Development Balances</i>		8,912	3%			
Domestic Development		8,912	10%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,107</b>	<b>1%</b>			

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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	55000000
Value of health supplies and medicines delivered to health facilities by NMS	100000000	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
<b>Function Cost (US\$ '000)</b>	<b>282,026</b>	<b>120,413</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,532,308</b>	<b>671,783</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,814,334</b>	<b>792,196</b>

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 health facilities; 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; 4 trained health related training sessions held. 71101 outpatients that visited the Govt. health facilities. 29042 inpatients that visited the Govt. health facilities. 70 proportion of deliveries conducted in 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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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 Grant	0	15,770		0	6,619	
<b>Total Revenues</b>	<b>11,625,561</b>	<b>5,514,843</b>	<b>47%</b>	<b>2,906,390</b>	<b>2,374,334</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>11,625,561</b>	<b>5,353,313</b>	<b>46%</b>	<b>2,906,390</b>	<b>2,721,172</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13	0%			
<i>Development Balances</i>		161,516	68%			
Domestic Development		161,516	68%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>161,529</b>	<b>1%</b>			

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 payroll. 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>874,886</b>	<b>230,884</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	10200	10209
No. of teaching and non teaching staff paid		135
<b>Function Cost (US\$ '000)</b>	<b>1,697,836</b>	<b>564,776</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	10	7
No. of students in tertiary education	200	230
<b>Function Cost (US\$ '000)</b>	<b>447,758</b>	<b>61,526</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>8,605,081</b>	<b>4,496,128</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,625,561</b>	<b>5,353,313</b>

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



**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>688,485</b>	<b>339,763</b>	<b>49%</b>	<b>172,121</b>	<b>197,189</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	588,298	189,504	32%	147,074	111,827	76%
Wage	46,605	24,889	53%	11,651	12,444	107%
Non Wage	541,693	164,615	30%	135,423	99,383	73%
<i>Development Expenditure</i>	100,187	58,042	58%	25,047	58,042	232%
Domestic Development	100,187	58,042	58%	25,047	58,042	232%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>688,485</b>	<b>247,547</b>	<b>36%</b>	<b>172,121</b>	<b>169,870</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		51,570	9%			
<i>Development Balances</i>		40,647	41%			
Domestic Development		40,647	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>92,217</b>	<b>13%</b>			

For the period, the Roads and Engineering dept. received 49% of its total approved budget which was below cumulative target of 50%. The deficit of 1% was attributed to low allocation of DUCG non wage from the budget desk. The multisectoral 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
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
<b>Function Cost (UShs '000)</b>	<b>688,485</b>	<b>247,547</b>

**Vote: 574** Namutumba District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

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

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.

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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	
<b>Total Revenues</b>	<b>669,797</b>	<b>410,111</b>	<b>61%</b>	<b>160,406</b>	<b>250,525</b>	<b>156%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>669,797</b>	<b>98,319</b>	<b>15%</b>	<b>160,406</b>	<b>78,752</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		150	0%			
<i>Development Balances</i>		311,642	53%			
Domestic Development		311,642	53%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>311,792</b>	<b>47%</b>			

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**

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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>669,797</b>	<b>98,319</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>669,797</b>	<b>98,319</b>

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.

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>76,570</b>	<b>30,160</b>	<b>39%</b>	<b>19,143</b>	<b>15,080</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,570</b>	<b>29,531</b>	<b>39%</b>	<b>19,142</b>	<b>16,030</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		628	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>628</b>	<b>1%</b>			

For the period July -December of FY 2016/17, the Natural Resources department received 39% of its total approved budget which was below cumulative 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**

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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>76,570</b>	<b>29,531</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>76,570</b>	<b>29,531</b>

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.

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>415,319</b>	<b>126,890</b>	<b>31%</b>	<b>103,830</b>	<b>68,532</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	234,566	28,275	12%	58,081	21,625	37%
Domestic Development	203,754	22,895	11%	50,378	20,705	41%
Donor Development	30,812	5,380	17%	7,703	920	12%
<b>Total Expenditure</b>	<b>415,319</b>	<b>111,021</b>	<b>27%</b>	<b>103,830</b>	<b>68,069</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,441	1%			
<i>Development Balances</i>		13,428	6%			
Domestic Development		10,658	5%			
Donor Development		2,770	9%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,869</b>	<b>4%</b>			

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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1081 Community Mobilisation and Empowerment**

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (UShs '000)</b>	<b>415,319</b>	<b>111,021</b>
<b>Cost of Workplan (UShs '000):</b>	<b>415,319</b>	<b>111,021</b>

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.



**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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	9,912	90%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>119,751</b>	<b>60,952</b>	<b>51%</b>	<b>29,938</b>	<b>34,880</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,996	40,603	43%	23,749	28,327	119%
Wage	44,131	19,824	45%	11,033	9,912	90%
Non Wage	50,864	20,779	41%	12,716	18,415	145%
<i>Development Expenditure</i>	24,755	18,743	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%
<b>Total Expenditure</b>	<b>119,751</b>	<b>59,346</b>	<b>50%</b>	<b>29,938</b>	<b>44,093</b>	<b>147%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		690	1%			
<i>Development Balances</i>		916	4%			
Domestic Development		916	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,607</b>	<b>1%</b>			

For the period July -December of FY 2016/17, the planning dept. received 51% of its total approved budget which was above cumulative 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>119,751</b>	<b>59,346</b>
<b>Cost of Workplan (UShs '000):</b>	<b>119,751</b>	<b>59,346</b>

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

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**Vote: 574** Namutumba District

**2016/17 Quarter 2**

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***Workplan 10: Planning***

resolutions implemented.

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>87,683</b>	<b>40,111</b>	<b>46%</b>	<b>21,921</b>	<b>20,241</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>87,683</b>	<b>40,110</b>	<b>46%</b>	<b>21,921</b>	<b>24,829</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

For the 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	31/10/2016	30/01/2017
<b>Function Cost (UShs '000)</b>	<b>87,683</b>	<b>40,110</b>
<b>Cost of Workplan (UShs '000):</b>	<b>87,683</b>	<b>40,110</b>

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 16 secondary schools conducted.

**Vote: 574** Namutumba District

**2016/17 Quarter 2**

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**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries 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:		
<b>Total</b>	<b>214,562</b>	<b>494,310</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month

95 (staff whose salaries are paid by 28th of every month)

99 (staff whose salaries are paid by 28th of every month)

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% 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.
<i>Travel inland</i>		3,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>3,170</b>
<b>Output: Capacity Building for HLG</b>		
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
<i>Workshops and Seminars</i>		2,786
<i>Staff Training</i>		2,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,680	4,866
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,680</b>	<b>4,866</b>
<b>Output: Supervision of Sub County programme implementation</b>		
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 stricken families conducted in Namutumba district.
<i>Travel inland</i>		3,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,739	1,945

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	3 months salaries of staff in the district processed at MPS, Kampala.	3 months salaries of staff in the district processed at MPS, Kampala.
	Office operations and expenses met.	Office operations and expenses met.
Travel inland		4,885
Wage Rec't:		
Non Wage Rec't:	5,000	4,885
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>4,885</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	3 (staff trained in records management at the district and s/cs.)	8 (staff trained in records management at the district and s/cs.)
Non Standard Outputs:	Office operations and expenses met.	Office operations and expenses met.
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	500	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>250</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	1 (set of executive office chairs and tables procured for the cao's office.)	1 (set of executive office chairs and tables procured for the cao's office.)
Non Standard Outputs:	N/A	1 DSTV set procured for the CAO's office.
		1 house next to CAOs office re-roofed.
Residential Buildings		964
ICT Equipment		950
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,200	1,914



**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,200</b>	<b>1,914</b>

**1a. Administration****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(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 financial review meeting held at the office	I
<i>General Staff Salaries</i>		26,192
<i>Computer supplies and Information Technology (IT)</i>		560
<i>Welfare and Entertainment</i>		725
<i>Printing, Stationery, Photocopying and Binding</i>		2,653
<i>Bank Charges and other Bank related costs</i>		27
<i>Telecommunications</i>		550
<i>Electricity</i>		168
<i>Travel inland</i>		4,230
<i>Fuel, Lubricants and Oils</i>		5,450
<i>Maintenance - Vehicles</i>		910
<i>Wage Rec't:</i>	41,758	26,192
<i>Non Wage Rec't:</i>	5,364	15,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,122</b>	<b>41,465</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0 (not planned)	0 (N/A)
Value of Hotel Tax Collected	0 (not planned)	0 (N/A)
Value of LG service tax collection	13750000 (LG service tax collected)	13750000 (LG service tax collected)
Non Standard Outputs:	1 quarterly revenue mobilisation, collection and management in the district.	1 quarterly revenue mobilisation, collection and management in the district.

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,500</b>
<b>Output: Budgeting and Planning Services</b>		
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.
<i>Workshops and Seminars</i>		2,750
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,750</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Monthly Checking Accountabilities checked	Monthly Checking Accountabilities checked
	Filling of paymnet vouchers done daily	Filling of paymnet vouchers done daily
	comparing expenditure with budget estimates is done daily	comparing expenditure with budget estimates is done daily
	reporting exependiture out put is completed daily	reporting exependiture out put is completed daily
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,000</b>
<b>Output: LG Accounting Services</b>		

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General (N/A) 31/07/2016 (N/A)

Non Standard Outputs: Executive summary drawn N/A

Appendices

certificates of bank balances

Workshops and Seminars 0

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:

Donor Dev't:

**Total** 1,386 **2,928**

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies**

**Function: Local Statutory Bodies**

**1. Higher LG Services**

**Output: LG Council Administration services**

Non Standard Outputs: Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid office operations and expenses met. District Councilors monthly allowances paid office operations and expenses met.

General Staff Salaries 28,279

Allowances 14,387

Telecommunications 600

Travel inland 0

Fuel, Lubricants and Oils 6,000

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Maintenance - Vehicles		5,745
Wage Rec't:	45,625	28,279
Non Wage Rec't:	34,893	26,732
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>80,517</b>	<b>55,011</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 contracts committee meetings held and paid  Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months  15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor G	office operations and expenses met.  3 contracts committee meetings held and paid  1 advert ran in the new vision for PDDU.
Allowances		1,785
Advertising and Public Relations		2,100
Wage Rec't:		
Non Wage Rec't:	1,427	3,885
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,427</b>	<b>3,885</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted  Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allo	office operations and expenses met.  1 verification exercise of teachers conducted at district headquarters.
Allowances		3,090
Books, Periodicals & Newspapers		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		319
Travel inland		2,810
Maintenance - Vehicles		2,240
Wage Rec't:		
Non Wage Rec't:	6,528	8,759

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>6,528</b>	<b>8,759</b>
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**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
<i>Allowances</i>		1,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,939	1,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,939</b>	<b>1,185</b>

**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.
<i>Allowances</i>		3,320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,664	3,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,664</b>	<b>3,320</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	2 (sets of minutes of council with relevant resolutions.)	2 (sets of minutes of council with relevant resolutions.)
Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCHs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	1 JARD meeting attended in Masaka.  1 international youth day celebrations attended at kololo.  2 ULGA meeting attended in Kampala and soroti.
<i>Welfare and Entertainment</i>		300
<i>Telecommunications</i>		300

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel inland</i>		2,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>2,740</b>

**Output: Standing Committees Services**

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.
<i>Travel inland</i>		1,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,990</b>

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

Non Standard Outputs:	3 months salaries paid to extension staff	3 months salaries paid to extension staff
<i>General Staff Salaries</i>		125,832
<i>Wage Rec't:</i>	76,368	125,832
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>76,368</b>	<b>125,832</b>

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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	3 months salary paid to staff of production office.	3 months salary paid to staff of production office.
	1 Workplans to be developed 1 Reports written 1 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers ident	1 training and orientation of extension workers conducted in the district.  1 quarterly supervision visits of production activities conducted in the district.  1 district leaders' planning meeting f
General Staff Salaries		10,129
Workshops and Seminars		223
Computer supplies and Information Technology (IT)		280
Welfare and Entertainment		158
Printing, Stationery, Photocopying and Binding		264
Travel inland		1,809
Fuel, Lubricants and Oils		250
Wage Rec't:	44,025	10,129
Non Wage Rec't:	2,317	1,984
Domestic Dev't:		1,000
Donor Dev't:		
<b>Total</b>	<b>46,341</b>	<b>13,112</b>
<b>Output: Crop disease control and marketing</b>		
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  Procure Kits to Conduct Field Trials on IR Maize and training on striga control  Procure pheromone traps for control of mango fruit fly and	Assorted UMSFNP project activities implemented in the district.  Assorted demo packs of African vegetables procured for 100 schools and lead farmers in the district.  Assorted integrated nutrient management activities for Q1 FY 2016/17 conducted in t
Workshops and Seminars		6,258
Printing, Stationery, Photocopying and Binding		1,002
Agricultural Supplies		2,618
Travel inland		3,059
Wage Rec't:		
Non Wage Rec't:	1,000	1,279
Domestic Dev't:	5,940	4,118
Donor Dev't:		7,540
<b>Total</b>	<b>6,940</b>	<b>12,937</b>

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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 Farmer mobilization and Treatment of livestock against Nagana Supervision and Monitoring of veterinary activities	Surveillance and control of animal diseases conducted in the district.  1 quarterly supervision and monitoring visits of veterinary activities conducted in the district..  1 slaughter slab constructed at Mpande trading centre in Ivukula sub-county.

*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: Fisheries 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 constructed and maintained	1 (fish ponds to be constructed and maintained in Magada s/c)	3 (fish ponds to be constructed and maintained in Magada s/c)
Non Standard Outputs:	Farmer training on aquaculture Water pumps  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	Farmer training on aquaculture Water pumps  Prevention of immature fish.  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

**Output: Vermin control services**



**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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 300

Wage Rec't:

Non Wage Rec't: 1,000 300

Domestic Dev't:

Donor Dev't:

**Total** 1,000 **300**

**Output: Tsetse vector control and commercial 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 maintained in Bulange, Namutumba and Magada)
Non Standard Outputs:	n/a	n/a

Travel inland 100

Wage Rec't:

Non Wage Rec't: 897 100

Domestic Dev't:

Donor Dev't:

**Total** 897 **100**

**Function: District Commercial Services****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 participated in)
Non Standard Outputs:	N/A	N/A

Travel inland 100

Wage Rec't:

Non Wage Rec't: 3,039 100

Domestic Dev't:

Donor Dev't:

**Total** 3,039 **100**

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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.
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>100</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (deliveries conducted in NGO hospital facilities)	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
<i>LG Conditional grants (Current)</i>		7,711
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,504	7,711
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>21,504</b>	<b>7,711</b>

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

No of children immunized with	1000 (children immunised with Pentavalent vaccine)	876 (children immunised with Pentavalent
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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:		0
Non Wage Rec't:	25,864	49,639
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>25,864</b>	<b>49,639</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defecation 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)
Non Standard Outputs:	N/A	N/A

LG Conditional grants (Capital) 4,813

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	4,813
Donor Dev't:		0
<b>Total</b>	<b>2,250</b>	<b>4,813</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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
<b>Total</b>	<b>372,098</b>	<b>336,582</b>

**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:		
<b>Total</b>	<b>6,755</b>	<b>1,400</b>

**Output: Sector Capacity Development**

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:		
<b>Total</b>	<b>4,224</b>	<b>12,080</b>

**Additional information required by the sector on quarterly Performance****6. Education**

Function: Pre-Primary and Primary Education

2. Lower Level Services

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Primary Schools Services UPE (LLS)**

No. of pupils 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
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	159,357	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>159,357</b>	<b>0</b>

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

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
<i>Other Structures</i>		9,847
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,113	9,847
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,113</b>	<b>9,847</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (1 staffhouse completed at Budwapa p/s in the district.)	1 (1 staffhouse partially constructed at Budwapa p/s in the district.)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		1,133
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,250	1,133
<i>Donor Dev't:</i>		0

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>12,250</b>	<b>1,133</b>
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**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

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

<b>Sector Conditional Grant (Non-Wage)</b>		<b>0</b>
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<b>Wage Rec't:</b>		<b>0</b>
<b>Non Wage Rec't:</b>	<b>424,459</b>	<b>0</b>
<b>Domestic Dev't:</b>	<b>0</b>	<b>0</b>
<b>Donor Dev't:</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>424,459</b>	<b>0</b>

**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

<b>General Staff Salaries</b>		<b>9,497</b>
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<b>Wage Rec't:</b>	<b>78,389</b>	<b>9,497</b>
<b>Non Wage Rec't:</b>		
<b>Domestic Dev't:</b>		
<b>Donor Dev't:</b>		
<b>Total</b>	<b>78,389</b>	<b>9,497</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Office operations and expenses met.	Office operations and expenses met.
	1 quartely feeding of students at the institute.	1 quartely feeding of students at the institute.

<b>Sector Conditional Grant (Non-Wage)</b>		<b>0</b>
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<b>Wage Rec't:</b>		<b>0</b>
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	33,550	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>33,550</b>	<b>0</b>

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

Non Standard Outputs:

3 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	2,648,073
Non Wage Rec't:	5,414	21,343
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,148,107</b>	<b>2,669,416</b>

**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 quarter.)
No. of primary schools inspected in quarter	108 (primary schools inspected in the quarter.)	109 (primary schools inspected in the quarter.)
Non Standard Outputs:	N/A	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:		
<b>Total</b>	<b>2,164</b>	<b>24,660</b>

**Output: Sports Development services**

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Assorted co-curricular 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:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

Non Standard Outputs:	3 months salary paid to staff in the office. Office operations and expenses made. Allowances Paid. Consumables procured Vehicle repaired.	Office operations and expenses made.  1 recruitment exercise of road gangs conducted at district headquarters.  3 months salary paid to staff in the office.  1 district road committee meeting held at district headquarters.
General Staff Salaries		12,444
Contract Staff Salaries (Incl. Casuals, Temporary)		1,952
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



**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>41,524</b>	<b>35,608</b>
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**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	3 (bottle necks removed from CARs)	6 (bottle necks removed from CARs)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,502	500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,502</b>	<b>500</b>

**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 roads routinely maintained)	5 (Length in km of Town Council roads routinely maintained)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,899	2,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,899</b>	<b>2,000</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	4 (Length of Km of District roads periodically maintained)	4 (Length of Km of District roads periodically maintained)
Length in Km of District roads routinely maintained	264 (Length in km of District roads routinely maintained)	264 (km of District roads routinely maintained)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		73,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,150	73,719
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

<i>Total</i>	<b>64,150</b>	<b>73,719</b>
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**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

1 car and 2 motor cycles maintained.

3 months salaries paid to staff in water department.

Fuel and Lubricants procured.

Maintenance of water office.

National consultations with the DWD/TSU 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 staff

Office operations and expenses met.

<i>General Staff Salaries</i>		6,511
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,602
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<i>Computer supplies and Information Technology (IT)</i>		404
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<i>Welfare and Entertainment</i>		150
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<i>Telecommunications</i>		0
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<i>Cleaning and Sanitation</i>		250
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<i>Travel inland</i>		5,170
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<i>Fuel, Lubricants and Oils</i>		700
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<i>Maintenance - Vehicles</i>		596
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<i>Maintenance – Other</i>		500
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<i>Wage Rec't:</i>	7,141	6,511
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<i>Non Wage Rec't:</i>	6,441	3,376
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<i>Domestic Dev't:</i>	3,832	6,996
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>17,413</b>	<b>16,884</b>
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**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.)

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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 Certification and effecting of payments made)	9 (instructions and supervision to contractors made instructions and supervision to contractors made 1 quarterly Supervision reports to CAO and other relevant authorities made Certification and effecting of payments made)
Non Standard Outputs:	Not planned for	N/A
Allowances		5,023
Workshops and Seminars		2,380
Travel inland		1,980
Wage Rec't:		
Non Wage Rec't:	1,790	2,380
Domestic Dev't:	3,924	7,003
Donor Dev't:		
<b>Total</b>	<b>5,715</b>	<b>9,383</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
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 functional)
% 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		2,824
Wage Rec't:		
Non Wage Rec't:	0	2,824
Domestic Dev't:	326	
Donor Dev't:		
<b>Total</b>	<b>326</b>	<b>2,824</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	15 (water user committees formed at sites of new 4 boreholes.)	6 (water user committees 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.)

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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		5,999
Travel inland		8,537
Wage Rec't:		
Non Wage Rec't:	1,790	5,999
Domestic Dev't:	1,750	8,537
Donor Dev't:		
<b>Total</b>	<b>3,540</b>	<b>14,536</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	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.	assorted WASH activities implemented.
Travel inland		1,592
Wage Rec't:		
Non Wage Rec't:	1,790	300
Domestic Dev't:	3,750	1,292
Donor Dev't:		
<b>Total</b>	<b>5,540</b>	<b>1,592</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	6 (Non functional boreholes rehabilitated in the district)	0 (Not implemented)
No. of deep boreholes drilled (hand pump, motorised)	5 (deep boreholes drilled in 5 villages of Zagira-Namasoko, Buvudya, Kibaale, Bubungulya, in Namutumba district.)	3 (deep boreholes drilled)
Non Standard Outputs:	Not planned for	na

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**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. Office operations and expenses met.	3 months salaries paid to staff in the office. Office operations and expenses met.
<i>General Staff Salaries</i>		12,694
<i>Travel inland</i>		950
<i>Wage Rec't:</i>	12,176	12,694
<i>Non Wage Rec't:</i>	1,425	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,601</b>	<b>13,644</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	288	288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>288</b>	<b>288</b>

**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)
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	399	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>399</b>	<b>100</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

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.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	288	288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>288</b>	<b>288</b>

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

Non Standard Outputs:	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.	
<i>General Staff Salaries</i>		30,688
<i>Computer supplies and Information Technology (IT)</i>		188
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Electricity</i>		0
<i>Travel inland</i>		1,766
<i>Fuel, Lubricants and Oils</i>		2,024
<i>Wage Rec't:</i>	22,823	30,688
<i>Non Wage Rec't:</i>	1,001	3,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,453	920
<b>Total</b>	<b>29,276</b>	<b>34,966</b>

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****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.
<i>Travel inland</i>		1,466
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,311	1,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,311</b>	<b>1,466</b>

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

No. of Active Community Development Workers	5 (Active community Development workers at HLG.)	5 (Active community Development workers at HLG.)
Non Standard Outputs:	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	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
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>	705	0
<i>Donor Dev't:</i>	2,250	0
<b>Total</b>	<b>2,955</b>	<b>1,000</b>

**Output: Adult Learning**

No. FAL Learners Trained	375 (FAL learners trained in the district.)	857 (FAL learners trained in the district.)
Non Standard Outputs:	Village savings and credit facilities initiated in communities.	Not implemented
<i>Fuel, Lubricants and Oils</i>		1,555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,414	1,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>2,414</b>	<b>1,555</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>1 (Youth council supported at the district.)</b>	<b>1 (Youth council supported at the district.)</b>
Non Standard Outputs:	<b>YLP implementation in the district.</b>	<b>YLP implementation in the district.</b>
<i>Printing, Stationery, Photocopying and Binding</i>		1,037
<i>Travel inland</i>		4,079
<i>Fuel, Lubricants and Oils</i>		1,646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	6,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>925</b>	<b>6,762</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>1 quarterly executive and council PWD meetings conducted at district level.</b>	<b>1 quarterly executive and council PWD meetings conducted at district level.</b>
	<b>1 quarterly extending PWD special grants to 8 PWD groups in the district.</b>	<b>1 quarterly extending PWD special grants to 8 PWD groups in the district.</b>
	<b>1 quarterly PWD special grant coordination committee at the district.</b>	<b>1 quarterly PWD special grant coordination committee at the district.</b>
	<b>1 quarterly monitoring and</b>	<b>1 quarterly monitoring and</b>
<i>Travel inland</i>		1,370
<i>Fuel, Lubricants and Oils</i>		146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,928	1,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,928</b>	<b>1,516</b>
<b>Output: Labour dispute settlement</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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:		
<b>Total</b>	<b>500</b>	<b>100</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (women councils supported at the district headquarters.	1 (women councils supported at the district headquarters.
	1 quarterly executive and council women meeting conducted at district level.	1 quarterly executive and council women meeting conducted at district level.
	1 quarterly monitoring and supervision of women projects in the district.)	1 quarterly monitoring and supervision of women projects in the district.)
Non Standard Outputs:		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:		
<b>Total</b>	<b>925</b>	<b>16,928</b>

**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**

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	3 months salary for the district planner, population and senior planner officer paid at district headquarters paid	3 months salary for the district planner, population and senior planner officer paid at district headquarters paid.
	1 Quarterly progress report ( performance form B reports) for FY 2016/17 submitted to MoFPED, Kampala and sector line ministries.	1 Quarterly progress report Q1 submitted to MFPED, Kampala.
	3	1 training of OVC for data collection tools 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
<b>Total</b>	<b>14,670</b>	<b>17,735</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (sets of minutes of TPC meetings)	3 (sets of minutes of TPC meetings)
No of qualified staff in the Unit	3 ( staff in the Unit)	3 ( staff in the Unit)
Non Standard Outputs:	Planning and BFP consultative meeting held at both LLGs & HLGs, OBT Clinics supported.	DDP II harmonised at HLG and LLGs. 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:		
<b>Total</b>	<b>10,471</b>	<b>10,002</b>

**Output: Development Planning**

Non Standard Outputs:	Repair of LAN done and procurement of internet connectivity(data) effected.	office operations and expenses met.
Computer supplies and Information Technology (IT)		1,500
Wage Rec't:		
Non Wage Rec't:	1,500	1,500

**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,500</b>

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

Non Standard Outputs:	1 monitoring/support supervision reports produced and discussed and number of resolutions implemented	1 monitoring/support supervision reports produced and discussed and number of resolutions implemented
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:		
<b>Total</b>	<b>3,297</b>	<b>14,856</b>

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

Non Standard Outputs:	3 months Salary for 3 officers paid at district.  1 workshops and seminars attended in various places.  1 consultative visits to ministry headquarters and institutions made.  1 computer serviced at district headquarters.  1 motorcycle repaired and	3 months Salary for 3 officers paid at district.  Office operations and expenses met.
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:		
<b>Total</b>	<b>11,949</b>	<b>15,432</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 ( Internal Department Audits)	1 ( Internal Department Audits.)
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

Date of submitting Quarterly Internal Audit Reports

30/01/2017 (submitting quarterly internal audit report.)

30/01/2017 (submitting quarterly internal audit report.)

Non Standard Outputs:

N/A

1 quarterly audit of subcounties conducted in the district

*Printing, Stationery, Photocopying and Binding*

1,131

*Wage Rec't:**Non Wage Rec't:*

1,459

1,131

*Domestic Dev't:**Donor Dev't:***Total****1,459****1,131****Output: Sector Management and Monitoring**

Non Standard Outputs:

1 quarterly auditing of UPE capitation grant in 109 primary schools.

1 quarterly auditing of 6 sub-counties' accounts at sub-counties conducted.

1 quarterly auditing of 6 sub-counties' accounts at sub-counties.

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

*Travel inland*

4,326

*Wage Rec't:**Non Wage Rec't:*

2,573

3,326

*Domestic Dev't:*

1,000

1,000

*Donor Dev't:***Total****3,573****4,326****Additional information required by the sector on quarterly Performance**

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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 no challenges faced

Non Standard Outputs:	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regular staff performance appraisal at Departmental levels conducted Fuel and lubricants procured for 3 Council vehicles Vehicle Repair and maintenance for all Council vehicles done Electricity and burial expenses met. Provision for legal costs	office operations and expenses met.  6 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.
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**Expenditure**

211101 General Staff Salaries	214,013	213,283	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	1,100	36.7%
211103 Allowances	2,000	2,024	101.2%
212105 Pension for Local Governments	538,064	360,448	67.0%
221002 Workshops and Seminars	3,000	1,495	49.8%
221007 Books, Periodicals & Newspapers	1,126	264	23.4%
221008 Computer supplies and Information Technology (IT)	3,073	280	9.1%
221009 Welfare and Entertainment	6,532	3,190	48.8%
221011 Printing, Stationery, 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	2,000	13,050	652.5%
227004 Fuel, Lubricants and Oils	12,519	7,368	58.9%
228002 Maintenance - Vehicles	20,685	7,387	35.7%
228004 Maintenance – Other	1,000	850	85.0%

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>214,013</b>	<i>Wage Rec't:</i>	213,283	<i>Wage Rec't:</i>	99.7%
<i>Non Wage Rec't:</i>	<b>644,234</b>	<i>Non Wage Rec't:</i>	409,251	<i>Non Wage Rec't:</i>	63.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>858,247</b>	<b>Total</b>	<b>622,534</b>	<b>Total</b>	<b>72.5%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	95 (staff whose salaries are paid by 28th of every month)	99 (staff whose salaries are paid by 28th of every month)	104.21	no challenges faced.
%age of staff appraised	98 (staff appraised)	98 (staff appraised)	100.00	
%age of LG establish posts filled	65 (lg established posts filled)	76 (lg established posts filled)	116.92	
%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)	100.00	
Non Standard Outputs:	office operations and expenses met.	office operations and expenses met.		

*Expenditure*

227001 Travel inland	<b>4,000</b>	4,170	104.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	4,170	104.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>4,170</b>	<b>104.3%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (capacity building sessions under taken (Traiing of parasocial workers in Magada among others))	3 (capacity 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 UML.  1 induction training workshop of district councillors, lc3s chairpersons, HODs, and		

*Expenditure*

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,322	3,273	247.5%
221003 Staff Training	9,397	4,760	50.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,719	Domestic Dev't:	8,033	Domestic Dev't:	74.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,719</b>	<b>Total</b>	<b>8,033</b>	<b>Total</b>	<b>74.9%</b>

**Output: Supervision of Sub County programme implementation**

0 No challenges faced

Non Standard Outputs:	4 quarterly supervision and monitoring visits to subcounties conducted in the district.	2 quarterly supervision visits to subcounties conducted in the district.  1 assessment of the hungry stricken families conducted in Namutumba district.
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**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%
Total	32,954	Total	3,838	Total	11.6%

**Output: Public Information Dissemination**

0 Limited funding

Non Standard Outputs:	website development and internet services carried out at the district	office operations and expenses met
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	4,000		329		8.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	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%
Total	4,000	Total	329	Total	8.2%

**Output: Office Support services**

0 no challenges faced.

Non Standard Outputs:	office of management supported	office of management supported
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**Expenditure**

227001 Travel inland	33,393	20,110	60.2%
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>77,193</b>	<i>Non Wage Rec't:</i>	20,110	<i>Non Wage Rec't:</i>	26.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>77,193</b>	<b>Total</b>	<b>20,110</b>	<b>Total</b>	<b>26.1%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (quarterly monitoring reports generated.)	2 (quarterly monitoring reports generated.)	50.00	no challenges faced
No. of monitoring visits conducted	4 (quarterly monitoring visits conducted in the district.)	2 (quarterly monitoring visits conducted in the district.)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	10,000		5,000		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	5,000	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	5,000	Total	50.0%

**Output: Payroll and Human Resource Management Systems**

			0	no challenges faced.
Non Standard Outputs:	12 months salaries of staff in the district processed at MPS, Kampala.	6 months salaries of staff in the district processed at MPS, Kampala.		
	Office operations and expenses met.	Office operations and expenses met.		

*Expenditure*

227001 Travel inland	14,600		7,980		54.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	7,980	Non Wage Rec't:	39.9%
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	20,000	Total	7,980	Total	39.9%

**Output: Records Management Services**

%age of staff trained in Records Management	10 (staff trained in records management at the district and s/cs.)	8 (staff trained in records management at the district and s/cs.)	80.00	no challenges faced.
Non Standard Outputs:	Office operations and expenses met.	Office operations and expenses met.		

*Expenditure*

<b>221011 Printing, Stationery, Photocopying and Binding</b>	<b>1,000</b>	<b>250</b>	<b>25.0%</b>	
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>12.5%</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned for)	0 (N/A)	0	no challenges faced
No. of vehicles purchased	0 (Not planned for)	0 (N/A)	0	
No. of administrative buildings constructed	0 (Not planned for)	0 (N/A)	0	
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	1 (1 Full computer set procured for the office. 3 sets of executive office chairs and tables procured for the cao's office.)	1 (set of executive office chairs and tables procured for the cao's office.)	100.00	
Non Standard Outputs:	N/A	1 DSTV set procured for the CAO's office.  1 house next to CAOs office re-roofed.		

**Expenditure**

312102 Residential Buildings	<b>0</b>	964	N/A
312213 ICT Equipment	<b>7,000</b>	950	13.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>7,000</b>	<i>Domestic Dev't:</i>	1,914
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,914</b>
			<b>27.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance***Function: Financial Management and Accountability(LG)*

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/07/2017 (performance report submitted to council)	30/07/2017 (performance report submitted to council)	#Error	No challenges faced
Non Standard Outputs:	12 months salaries paid to finance staff	6 months salaries paid to finance staff		
	4 quarterly staff meetings held at the office	2 quarterly staff meetings held at the office		
	6 month financial review meeting held at the office	Office operations and expenses met		
	Office operations and expenses met	I		
	I			

*Expenditure*

211101 General Staff Salaries	167,031	47,954	28.7%
221008 Computer supplies and Information Technology (IT)	0	560	N/A
221009 Welfare and Entertainment	1,340	1,025	76.5%
221011 Printing, Stationery, Photocopying and Binding	0	2,653	N/A
221014 Bank Charges and other Bank related costs	0	27	N/A
222001 Telecommunications	2,200	1,100	50.0%
223005 Electricity	0	168	N/A
227001 Travel inland	13,016	9,075	69.7%
227004 Fuel, Lubricants and Oils	4,901	8,061	164.5%
228002 Maintenance - Vehicles	0	910	N/A
Wage Rec't:	167,031	Wage Rec't: 47,954	Wage Rec't: 28.7%
Non Wage Rec't:	21,457	Non Wage Rec't: 23,579	Non Wage Rec't: 109.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>188,488</b>	<b>Total 71,533</b>	<b>Total 38.0%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	()	0 (N/A)	0	no challenges faced
Value of Hotel Tax Collected	0 (not planned)	0 (N/A)	0	
Value of LG service tax collection	55000000 (LG service tax collected)	27500000 (LG service tax collected)	50.00	
Non Standard Outputs:	4 quarterly revenue mobilisation, collection and management in the district.	1 quarterly revenue mobilisation, collection and management in the district.		

*Expenditure*

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	8,000	2,500	31.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>2,500</b>	<b>25.0%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04/2017 (presenting draf budget and annual work plan to the council)	30/04/2017 (N/A)	#Error	no challenges faced
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Approval of the Annual workplan to the council)	31/05/2017 (n/A)	#Error	
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.		

*Expenditure*

221002 Workshops and Seminars	11,000	2,750	25.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	5,750	38.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>5,750</b>	<b>38.3%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	Monthly Checking Accountabilities checked	1 submission of final statements made to OAG and accountant generals office, Kampala.	0	limited staff.
	Filling of paymnet vouchers done daily			
	comparing expenditure with budget estimates is done daily			
	reporting exependiture out put is completed daily			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%	
227001 Travel inland	6,100	1,714	28.1%	

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,714	<i>Non Wage Rec't:</i>	27.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,714</b>	<b>Total</b>	<b>27.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (submitting annual LG final accounts to Auditor general)	31/07/2016 (submitting annual LG final accounts to Auditor general)	#Error	N/A
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Non Standard Outputs:	Executive summary drawn	1 annual seminar by ICPAU attended at Entebbe resort beach.
	Appendices	
	certificates of bank balances	

*Expenditure*

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

**Output: Sector Management and Monitoring**

Non Standard Outputs:	4 quarterly monitoring and mentership of lower local governemnt especially accounts staff	2 quarterly monitoring and mentership of lower local governemnt especially accounts staff	0	No challenges faced.
	6 month review of finnacila managmnet of lower local governemnts			

*Expenditure*

227001 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%

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No challenges faced.

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid	1 trip abroad made by the district chairperson .
	District Councilors monthly allowances paid	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid
	LLG councilor's allowances paid	District Councilors monthly allowances paid
	Councilors gratuity/ex-gratia paid	LLG councilor's allowances paid
		Councilors gratuity/

**Expenditure**

211101 General Staff Salaries	182,498	45,686	25.0%
211103 Allowances	84,291	35,587	42.2%
222001 Telecommunications	0	600	N/A
227001 Travel inland	11,680	3,684	31.5%
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%
<b>Total</b>	<b>322,070</b>	<b>Total 110,302</b>	<b>Total 34.2%</b>

**Output: LG procurement management services**

0 No challenges faced.

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 contracts committee meetings held and paid	office operations and expenses met.
	Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months	6 contracts committee meetings held and paid
	15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General	1 advert ran in the new vision for PDDU.
	Procurement of 57 reams of paper & 1 computer cartridge	
	Fuel procured (728 litres)	

*Expenditure*

211103 Allowances	5,708	2,360	41.3%
221001 Advertising and Public Relations	0	2,100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,708	4,460	78.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,708</b>	<b>4,460</b>	<b>78.1%</b>

**Output: LG staff recruitment services**

		0	No challenges faced.
Non Standard Outputs:	Salary for DSC chairperson paid	office operations and expenses	
	Retainer fee to DSC members paid	met.	
	15 DSC meetings held	1 verification exercise of	
	Validation/verification of primary teachers conducted	teachers conducted at district headquarters.	
	Office stationery, Newspapers, computer supplies and airtime procured.		
	Sitting allowances paid		
	Staff allowances paid		

*Expenditure*

211103 Allowances	18,000	3,575	19.9%
221007 Books, Periodicals & Newspapers	1,200	598	49.8%
221009 Welfare and Entertainment	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	1,080	319	29.5%
227001 Travel inland	4,000	4,368	109.2%
228002 Maintenance - Vehicles	0	2,240	N/A

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,113</b>	<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,113</b>	<b>Total</b>	<b>11,400</b>	<b>Total</b>	<b>43.7%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	8 (land applications cleared)	4 (Land applications cleared)	50.00	No challenges faced.
No. of Land board meetings	6 (quarterly land board meetings held at the district headquarters.)	3 (quarterly land board meeting held at the district headquarters)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	7,756	1,185	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,756	1,185	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,756	1,185	15.3%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	2 (LG PAC reports discussed by council)	50.00	No challenges faced.
No. of Auditor Generals queries reviewed per LG	1 (auditor generals queries reviewed per LG)	1 (auditor generals queries reviewed per LG)	100.00	
Non Standard Outputs:	N/A	1 district PAC committee sworn in at the district headquarters.		
		office operations and expenses met.		

*Expenditure*

21103 Allowances	10,176	6,155	60.5%
221011 Printing, Stationery, Photocopying and Binding	480	120	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,656	6,275	58.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10.656	6.275	58.9%

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	8 (sets of minutes of council with relevant resolutions.)	4 (sets of minutes of council with relevant resolutions.)	50.00	No challenges faced.
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected	1 JARD meeting attended in Masaka.
	Monthly allowances to District Councilors paid	1 international youth day celebrations attended at kololo.
	Salary for deputy speaker paid.	
	Monthly fuel for executive committee paid	2 ULGA meeting attended in Kampala and soroti.

*Expenditure*

221009 Welfare and Entertainment	0	300	N/A
222001 Telecommunications	0	300	N/A
227001 Travel inland	20,000	4,720	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,320	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>5,320</b>	<b>26.6%</b>

**Output: Standing Committees Services**

0 No challenges faced

Non Standard Outputs:	4 quarterly sitting of the standing committee held at the district headquarters.	2 quarterly sitting of the standing committees held at the district headquarters.
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*Expenditure*

227001 Travel inland	8,000	1,990	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,990	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>1,990</b>	<b>24.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

0 No challenges faced.

Non Standard Outputs:	12 months salaries paid to extension staff	6 months salaries paid to extension staff
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	305,471	162,027	53.0%	
Wage Rec't:	305,471	Wage Rec't: 162,027	Wage Rec't: 53.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>305,471</b>	<b>Total 162,027</b>	<b>Total 53.0%</b>	

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

0 No challenges faced

Non Standard Outputs:	12 months salary paid to staff of production office.	12 months salary paid to staff of production office.
	5 Workplans to be developed	1 training and orientation of extension workers conducted in the district.
	5 Reports written	
	5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe	2 quarterly supervision visits of production activities conducted in the district.
	Production activities supervised/monitored	
	Progressive farmers identified	1 district leaders' planning meeting
	SACCOs promoted	
	Bank charges to be paid	
	Office operations and expenses made.	

*Expenditure*

211101 General Staff Salaries	176,099	31,113	17.7%	
221002 Workshops and Seminars	100	223	223.0%	
221008 Computer supplies and Information Technology (IT)	200	280	140.0%	
221009 Welfare and Entertainment	100	158	158.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	264	22.0%	
227001 Travel inland	4,400	3,079	70.0%	
227004 Fuel, Lubricants and Oils	2,066	1,250	60.5%	
Wage Rec't:	176,099	Wage Rec't: 31,113	Wage Rec't: 17.7%	
Non Wage Rec't:	9,266	Non Wage Rec't: 4,254	Non Wage Rec't: 45.9%	
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%	
<b>Total</b>	<b>185,365</b>	<b>Total 36,366</b>	<b>Total 19.6%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	Limited staffing
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Maize and 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 training on its control	Assorted integrated nutrient management activities for Q1 FY 2016/17 conducted in t
	Operating of diagnostic plant clinic / disease control	
	Surveillance and control of plant diseases	
	Construction of a Plant Clinic(6,000,000)	
	Training of farmers in integrated soil management practices	
	Data collection on production, agro processing and marketing of crops	
	Set up small scale irrigation demos (7,757,882)	

*Expenditure*

221002 Workshops and Seminars	0	6,258	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,002	N/A
224006 Agricultural Supplies	23,761	2,618	11.0%
227001 Travel inland	4,000	3,059	76.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,279	32.0%
Domestic Dev't:	23,761	4,118	17.3%
Donor Dev't:		7,540	0.0%
<b>Total</b>	<b>27,761</b>	<b>12,937</b>	<b>46.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	12000 (livestock by type undertaken in the slaughter)	6741 (livestock by type undertaken in the slaughter)	56.18	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 (Vaccination of dogs and cats in the district.)	1250 (Vaccination of dogs and cats in the district.)	62.50	

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Surveillance and control of animal diseases Farmer mobilization and Vaccination of dogs and cats Farmer mobilization and Treatment of livestock against Nagana Supervision and Monitoring of veterinary activities  Partial construction of slaughter slab at Ivukula Mpande mkt.(6,904,902),  Livestock surgical kit (4,500,000)	Surveillance and control of animal diseases conducted in the district.  1 quarterly supervision and monitoring visits of veterinary activities conducted in the district..  1 slaughter slab constructed at Mpande trading centre in Ivukula sub-county.
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*Expenditure*

224006 Agricultural Supplies	12,000	8,740	72.8%
227001 Travel inland	6,000	2,521	42.0%
227004 Fuel, Lubricants and Oils	0	687	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,291	21.5%
Domestic Dev't:	12,000	10,657	88.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>11,948</b>	<b>66.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (fish harvested in the district.)	5100 (fish harvested in the district.)	51.00	Drought
No. of fish ponds stocked	26 (fish ponds stocked)	13 (fish ponds stocked)	50.00	
No. of fish ponds constructed and maintained	2 (fish ponds to be constructed and maintained in Ivukula and Magada s/cs)	3 (fish ponds to be constructed and maintained in Magada s/c)	150.00	
Non Standard Outputs:	Farmer training on aquaculture Water pumps  Prevention of immature fish  88 fish farmers from all 7 LLGs trained, 110 ponds in all 7 LLGs inspected 10 Check points conducted in 4 major fish markets and 6 transport routes	Farmer training on aquaculture Water pumps  Prevention of immature fish.  2 quarterly fish inspection conducted in the district.		

*Expenditure*

227001 Travel inland	4,000	2,620	65.5%
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	32.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,340	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,620</b>	<b>Total</b>	<b>65.5%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	28 (Parishes receiving anti-vermin services in the district.)	14 (Parishes receiving anti-vermin services in the district.)	50.00	Lack of manpower
Number of anti vermin operations executed quarterly	4 (anti vermin operations executed quarterly in the district.)	2 (anti vermin operations executed quarterly in the district.)	50.00	
Non Standard Outputs:	N/a	N/a		

*Expenditure*

227001 Travel inland	4,000	300	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	300	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	300	7.5%

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	200 (tsetse traps to be deployed and maintained in Bulange, Namutumba and Magada)	125 (tsetse traps to be deployed and maintained in Bulange, Namutumba and Magada)	62.50	No challenges faced.
Non Standard Outputs:	n/a	n/a		

*Expenditure*

227001 Travel inland	3,589	100	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,589	100	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,589	100	2.8%

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	40 (businesses issued with trade licenses)	20 (businesses issued with trade licenses)	50.00	limited funding
No of businesses inspected for compliance to the law	40 (businesses inspected for compliance to the law.)	20 (businesses inspected for compliance to the law.)	50.00	

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of trade sensitisation meetings organised at the district/Municipal Council      4 (trade sensitisation meetings organised at the district.)      2 (trade sensitisation meetings organised at the district.)      50.00

No of awareness radio shows participated in      4 (quarterly awareness radio shows participated in)      2 (quarterly awareness radio shows participated in)      50.00

Non Standard Outputs:      N/A      N/A

*Expenditure*

227001 Travel inland	8,155	300	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,155	300	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,155</b>	<b>300</b>	<b>3.7%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised      5 (cooperative assisted in registration)      3 (cooperative assisted in registration)      60.00      no challenges faced.

No. of cooperative groups mobilised for registration      5 (cooperatives groups mobilized for registration)      3 (cooperatives group mobilized for registration)      60.00

No. of cooperatives assisted in registration      26 (cooperative groups supervised)      13 (cooperative groups supervised)      50.00

Non Standard Outputs:      Mobilise different categories of people about SACCOS, auditing of SACCOS      1 mappig of registered co-operative societies conducted in the distrct.

*Expenditure*

227001 Travel inland	4,000	665	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	665	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>665</b>	<b>16.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (deliveries conducted in NGO hospital facilities)	39 (deliveries conducted in NGO hospital facilities)	195.00	Limited staffing
Number of inpatients that visited the NGO Basic health facilities	5000 (inpatients that visited the NGO Basic health facilities)	2782 (inpatients that visited the NGO Basic health facilities)	55.64	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Children immunised with pentavilent vaccine.)	1495 (Children immunised with pentavilent vaccine.)	74.75	
Number of outpatients that visited the NGO Basic health facilities	15000 (outpatients that visited the NGO hospital facilities)	8100 (outpatients that visited the NGO hospital facilities)	54.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants (Current)	<b>86,015</b>	15,422	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>86,015</b>	15,422	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,015</b>	<b>15,422</b>	<b>17.9%</b>

**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	

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

263101 LG Conditional grants (Current)	103,458	99,278	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	103,458	99,278	96.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>103,458</b>	<b>99,278</b>	<b>96.0%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defaecation Free(ODF) 0 (N/A) 0 (N/A) 0 N/A

No of new standard pit latrines constructed in a village 1 (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) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

263201 LG Conditional grants (Capital)	9,000	4,813	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	4,813	53.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>4,813</b>	<b>53.5%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs: Pay slips delivered to Health workers. 6 months salaries paid to health workers in the district. 0 no challenges faced

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%
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	100,000	50,492	50.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,862	97.2%	
223005 Electricity	2,400	400	16.7%	
Wage Rec't:	1,198,616	Wage Rec't: 599,308	Wage Rec't:	50.0%
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	Donor Dev't: 50,492	Donor Dev't:	19.2%
<b>Total</b>	<b>1,488,394</b>	<b>Total 655,061</b>	<b>Total</b>	<b>44.0%</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	4 quarterly activity, monitoring and supervision reports made	2 quarterly activity, monitoring and supervision reports made	0	no challenges faced
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**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%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,020</b>	<b>Total 4,642</b>	<b>Total</b>	<b>17.2%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	N/A	Assorted CME activities implemented in the district.	0	no challenges faced
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**Expenditure**

221003 Staff Training	16,895	12,080	71.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,895	Non Wage Rec't: 12,080	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%
<b>Total</b>	<b>16,895</b>	<b>Total 12,080</b>	<b>Total</b>	<b>71.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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.)	103.42	no feeding in schools due to prolonged drought
No. of Students passing in grade one	180 (students passing in grade one.)	186 (students passing in grade one.)	103.33	
No. of student drop-outs	240 (student drop-outs in the district.)	101 (student drop-outs in the district.)	42.08	
No. of pupils enrolled in UPE	68242 (Pupils enrolled in UPE schools in the district.)	69243 (Pupils enrolled in UPE schools in the district.)	101.47	
No. of qualified primary teachers	1253 (qualified primary teachers in the district.)	1253 (qualified primary teachers in the district.)	100.00	
No. of teachers paid salaries	1253 (teachers paid salaries in the district.)	1253 (teachers paid salaries in the district.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>637,431</b>	195,958	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>637,431</b>	195,958	30.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>637,431</b>	<b>195,958</b>	<b>30.7%</b>

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	Delayed award of contracts.
No. of latrine stances constructed	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 Kisiiri P/s))	10 (Latrine stances constructed at 2 primary schools in the district)	25.00	
Non Standard Outputs:	Retention for the projects of FY 2015/16	Retention for the projects of FY 2015/16		

*Expenditure*

312104 Other Structures	<b>188,454</b>	18,022	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>188,454</b>	18,022	9.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>188,454</b>	<b>18,022</b>	<b>9.6%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	1 (staffhouse completed at Budwapa p/s in Kibaale s/c in the district.)	1 (1 staffhouse partially constructed at Budwapa p/s in the district.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312102 Residential Buildings	49,000	1,133	2.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,000	1,133	Domestic Dev't:	2.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,000</b>	<b>1,133</b>	<b>Total</b>	<b>2.3%</b>

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

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	135 (Teaching and non teaching staff paid)	0	
No. of students enrolled in USE	10200 ( students enrolled in USE)	10209 ( students enrolled in USE)	100.09	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	1,697,836	564,776	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,697,836	564,776	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,697,836</b>	<b>564,776</b>	<b>Total</b>	<b>33.3%</b>

**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.)	70.00	Delayed access on payroll
No. of students in tertiary education	200 (students in tertiary education)	230 (students in tertiary education)	115.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	313,558	16,792	5.4%	
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>313,558</b>	<i>Wage Rec't:</i>	16,792	<i>Wage Rec't:</i>	5.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>313,558</b>	<b>Total</b>	<b>16,792</b>	<b>Total</b>	<b>5.4%</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Office operations and expenses met.	Office operations and expenses met.	0	No release in Q3 FY2016/17
	4 quartely feeding of students at the institute.	2 quartely feeding of students at the institute.		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	134,200		44,733		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	134,200	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**

Non Standard Outputs:	12 months salaries paid to staff in the DEO's office.	Assorted PLE activities carried out in the district.	0	No challenges faced
	4 quarterly reporting at the MoES, Kampala conducted.	Office operations and expenses 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%
Donor Dev't:		Donor Dev't:	0	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 provided to Council	4 (4 quarterly inspection reports provided to council.)	2 (quarterly inspection reports provided to council.)	50.00	No challeges faced
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	1 (tertiary institution inspected in quarter)	1 (tertiary institution inspected in quarter)	100.00	
No. of secondary schools inspected in quarter	16 (secondary schools inspected in a quarter.)	16 (secondary schools inspected in a quarter.)	100.00	
No. of primary schools inspected in quarter	109 (primary schools inspected in the quarter.)	109 (primary schools inspected in the quarter.)	100.00	
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.		

*Expenditure*

227001 Travel inland	<b>8,657</b>	31,827	367.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,657</b>	31,827	367.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,657</b>	<b>31,827</b>	<b>367.7%</b>	

**Output: Sports Development services**

0 Limited funding

Non Standard Outputs:	Assorted co-curricular activities implemented in schools.	Assorted co-curricular activities implemented in schools.
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*Expenditure*

227001 Travel inland	<b>4,000</b>	8,101	202.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,000</b>	8,101	202.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>8,101</b>	<b>202.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services*

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to staff in the office. Office operations and expenses made. Allowances Paid. Consumables procured Vehicle repaired.	Office operations and expenses made.  2 recruitment exercises of road gangs conducted at district headquarters.  6 months salary paid to staff in the office.  2 district road committee meeting held at district headquarters.	0	No challenges faced.
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*Expenditure*

211101 General Staff Salaries	46,605	24,889	53.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	2,162	54.0%		
211103 Allowances	4,000	1,659	41.5%		
221003 Staff Training	2,000	345	17.3%		
221004 Recruitment Expenses	1,000	996	99.6%		
221007 Books, Periodicals & Newspapers	1,200	524	43.7%		
221009 Welfare and Entertainment	900	695	77.2%		
221011 Printing, Stationery, Photocopying and Binding	3,000	574	19.1%		
222001 Telecommunications	1,200	1,100	91.7%		
227001 Travel inland	11,864	10,130	85.4%		
227004 Fuel, Lubricants and Oils	10,000	3,042	30.4%		
228002 Maintenance - Vehicles	71,321	13,060	18.3%		
Wage Rec't:	46,605	Wage Rec't:	24,889	Wage Rec't:	53.4%
Non Wage Rec't:	119,489	Non Wage Rec't:	34,287	Non Wage Rec't:	28.7%
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	166,094	Total	59,176	Total	35.6%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	12 ( bottle necks removed from CARs)	6 ( bottle necks removed from CARs)	50.00	No challenges faced.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	62,007	500	0.8%	

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>62,007</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>62,007</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0.8%</b>

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

Length in Km of Urban unpaved roads periodically maintained	6 (Length of Km of Town Council roads periodically maintained)	4 (Length in km of Urban unpaved roads periodically maintained)	66.67	Limited funding
Length in Km of Urban unpaved roads routinely maintained	20 (Length in km of Town Council roads routinely maintained)	10 (Length in km of Town Council roads routinely maintained)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>103,596</b>	22,047	21.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>103,596</b>	<i>Non Wage Rec't:</i>	22,047	<i>Non Wage Rec't:</i>	21.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>103,596</b>	<b>Total</b>	<b>22,047</b>	<b>Total</b>	<b>21.3%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (No bridges to maintain)	0 (N/A)	0	No challenges faced
Length in Km of District roads periodically maintained	14 (Length of Km of District roads periodically maintained)	8 (Length of Km of District roads periodically maintained)	57.14	
Length in Km of District roads routinely maintained	264 (Length in km of District roads routinely maintained)	264 (km of District roads routinely maintained)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants (Current)	<b>256,600</b>	107,781	42.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>256,600</b>	<i>Non Wage Rec't:</i>	107,781	<i>Non Wage Rec't:</i>	42.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>256,600</b>	<b>Total</b>	<b>107,781</b>	<b>Total</b>	<b>42.0%</b>

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	1 car and 2 motor cycles maintained.	6 months salaries paid to staff in water department.	0	No challenges faced
	Fuel and Lubricants procured.	2 training on water quality and analysis held at district.		
	National consultations with the DWD/TSU made.	Maintenance of water office.		
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	1 hand washing equipment procured for the water office.		
	12 monthly Salaries and transport allowances to staff paid.	18 boreholes drilled in the FY 15/16 were com		
	12 monthly contract salaries paid to 2 staff in the sector.			
	1 solar system installed at water office.			

**Expenditure**

211101 General Staff Salaries	28,562	13,022	45.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,250	4,863	58.9%
221008 Computer supplies and Information Technology (IT)	1,500	404	26.9%
221009 Welfare and Entertainment	600	300	50.0%
222001 Telecommunications	400	100	25.0%
224004 Cleaning and Sanitation	0	250	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** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>28,562</b>	<i>Wage Rec't:</i>	13,022	<i>Wage Rec't:</i>	45.6%
<i>Non Wage Rec't:</i>	<b>17,580</b>	<i>Non Wage Rec't:</i>	4,423	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>	<b>8,250</b>	<i>Domestic Dev't:</i>	9,257	<i>Domestic Dev't:</i>	112.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,392</b>	<b>Total</b>	<b>26,702</b>	<b>Total</b>	<b>49.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	72 (water points tested for quality)	36 (water points tested for quality)	50.00	Limited water testing kits.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information.)	2 (District Water and sanitation coordination committee meetings held)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination committee meetings held at district.)	2 (District Water and sanitation coordination committee meetings held at district.)	50.00	
No. of water points tested for quality	72 (water points tested for quality)	75 (water points tested for quality)	104.17	
No. of supervision visits during and after construction	18 (instructions and supervision to contractors made)	9 (instructions and supervision to contractors made)	50.00	
	4 quarterly Supervision reports to CAO and other relevant authorities made	instructions and supervision to contractors made		
	Certification and effecting of payments made)	2 quarterly Supervision reports to CAO and other relevant authorities made		
		Certification and effecting of payments made)		

Non Standard Outputs: Not planned for N/A

**Expenditure**

211103 Allowances	<b>0</b>	6,967	N/A
221002 Workshops and Seminars	<b>5,574</b>	3,173	56.9%
227001 Travel inland	<b>729</b>	1,980	271.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,303</b>	<i>Non Wage Rec't:</i>	3,173	<i>Non Wage Rec't:</i>	50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	8,947	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,303</b>	<b>Total</b>	<b>12,120</b>	<b>Total</b>	<b>192.3%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	3 (Water hand pump mechanics trained in preventive maintenance)	0	No challenges faced.
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells )	85 (shallow wells maintained functional)	87 (shallow wells maintained functional)	102.35	
% of rural water point sources functional (Gravity Flow Scheme)	85 (Not planned for)	0 (N/A)	.00	
No. of water points rehabilitated	45 (Water points 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	<b>11,443</b>	2,824	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>11,443</b>	2,824	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,443</b>	<b>2,824</b>	<b>24.7%</b>	

**Output: Promotion of Community Based Management**

No. of water user committees formed.	18 (water user committees formed at sites of new 18 boreholes.)	12 (water user committees formed at sites of new 8 boreholes.)	66.67	Limited staffing.
No. of water and Sanitation promotional events undertaken	4 (water and sanitation promotional events undertaken in the district.)	2 (water and sanitation promotional events undertaken in the district.)	50.00	
No. of Water User Committee members trained	126 (water user committee members trained in the district.)	64 (water user committee members trained in the district.)	50.79	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	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 Seminars	<b>5,415</b>	7,356	135.8%	
227001 Travel inland	<b>6,504</b>	11,297	173.7%	

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,919</b>	<i>Non Wage Rec't:</i>	10,116	<i>Non Wage Rec't:</i>	84.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	8,537	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,919</b>	<b>Total</b>	<b>18,653</b>	<b>Total</b>	<b>156.5%</b>

**Output: Promotion of Sanitation and Hygiene**

0 No challenges faced.

Non Standard Outputs:	Baseline surveys to assess current situation conducted.	baseline surveys to assess current situation conducted.
	Home improvement using Community Led Total Sanitation (CLTS) achieved.	Home improvement using Community Led Total Sanitation (CLTS) achieved.
	Sanitation week recognized.	Sanitation week recognized.
	Review and planning meetings with the TSU 4 held.	Review and planning meetings with the TSU 4 held.
		assorted WASH activities implemented.

*Expenditure*

227001 Travel inland	15,845	4,487	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		300	0.0%
Domestic Dev't:	22,000	4,187	19.0%
Donor Dev't:		0	0.0%
Total	22,000	4,487	20.4%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

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	

Non Standard Outputs:	N/A	na
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	549,978	33,533	6.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	549,978	33,533	Domestic Dev't:	6.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>549,978</b>	<b>33,533</b>	<b>Total</b>	<b>6.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	12 months salaries paid to staff in the office.	6 months salaries paid to staff in the office.	0	No challenges faced.
	Office operations and expenses met.	Office operations and expenses met.		

*Expenditure*

211101 General Staff Salaries	48,703	21,861	44.9%	
227001 Travel inland	5,701	1,150	20.2%	
Wage Rec't:	48,703	21,861	Wage Rec't:	44.9%
Non Wage Rec't:	5,701	1,150	Non Wage Rec't:	20.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,404</b>	<b>23,011</b>	<b>Total</b>	<b>42.3%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)	2 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)	50.00	Inadequate funding
Non Standard Outputs:	Sensitizing communities on the land act	N/A		

*Expenditure*

227001 Travel inland	1,150	388	33.7%	
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**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,150</b>	<i>Non Wage Rec't:</i>	388	<i>Non Wage Rec't:</i>	33.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,150</b>	<b>Total</b>	<b>388</b>	<b>Total</b>	<b>33.7%</b>

**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)	1 (water shed mgt committee formulated in Naigombwa wetland system in Nsinze Subcounty)	100.00	No challenges faced.
Non Standard Outputs:	N/A	1 sensitisation meeting carried out on promotion of knowledge of environment and NRS in Kagulu parish for Mpologoma wetland.		

*Expenditure*

<b>227001 Travel inland</b>	<b>1,275</b>	<b>1,132</b>	<b>88.8%</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,275</b>	<i>Non Wage Rec't:</i>	1,132
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,275</b>	<b>Total</b>	<b>1,132</b>
		<b>Total</b>	<b>88.8%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (wetland action plans and regulations developed)	1 (wetland action plans and regulations developed)	100.00	Limited staffing
Area (Ha) of Wetlands demarcated and restored	5 (area(Ha) of wetlands demarcated and restored at river Mpologoma.)	3 (area(Ha) of wetlands demarcated and restored at river Mpologoma)	60.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>227001 Travel inland</b>	<b>1,912</b>	<b>578</b>	<b>30.2%</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,912</b>	<i>Non Wage Rec't:</i>	578
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,912</b>	<b>Total</b>	<b>578</b>
		<b>Total</b>	<b>30.2%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (community women and men trained in ENR monitoring in Ivukula and Kibale Subcounty)	10 (community women and men trained in ENR monitoring in Ivukula and Kibale Subcounty)	500.00	Inadequate funding.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	956	307	32.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	956	307	32.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>956</b>	<b>307</b>	<b>32.1%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (monitoring and compliance surveys undertaken in Naigombwa wetland system sections in Nsinze; Kibale and Ivukula)	2 (monitoring and compliance surveys undertaken in Naigombwa wetland system sections in Nsinze; Kibale and Ivukula)	50.00	Limited staffing.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	1,594	300	18.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,594	300	18.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,594</b>	<b>300</b>	<b>18.8%</b>	

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	10 (new land disputes settled within FY across the district.)	5 (new land disputes settled within FY across the district.)	50.00	Limited funding.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	1,150	288	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,150	288	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,150</b>	<b>288</b>	<b>25.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid to 12 community workers in the district.	2 quarterly support supervision of LLGs community activities conducted in the district.	0	No challenges faced
	Electricity bills paid at the office.	6 months salaries paid to 12 community workers in the district.		
	Office operations and expenses met.	2 quarterly support supervision of LLGs community activities conducted in the district.		
		Electr		

*Expenditure*

211101 General Staff Salaries	91,290	59,572	65.3%
221008 Computer supplies and Information Technology (IT)	200	188	94.0%
221011 Printing, Stationery, Photocopying and Binding	911	300	32.9%
223005 Electricity	300	100	33.3%
227001 Travel inland	18,282	6,598	36.1%
227004 Fuel, Lubricants and Oils	2,756	2,598	94.3%
Wage Rec't:	91,290	Wage Rec't: 59,572	Wage Rec't: 65.3%
Non Wage Rec't:	4,003	Non Wage Rec't: 4,704	Non Wage Rec't: 117.5%
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%
<b>Total</b>	<b>117,105</b>	<b>Total 69,356</b>	<b>Total 59.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Children settled in the district.)	10 (Children settled in the district.)	50.00	No challenges faced.
Non Standard Outputs:	Training stakeholders in Magada S/C on GBV conducted.	Uploading data on OVC MIS MGLSD website.		
	Uploading data on OVC MIS MGLSD website.	1 quarterly home visits, resettlements and follow up of cases conducted in the district.		

*Expenditure*

227001 Travel inland	2,000	1,687	84.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 1,687	Non Wage Rec't: 24.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,000</b>	<b>Total 1,687</b>	<b>Total 24.1%</b>

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	5 (Active community Development workers at HLG.)	5 (Active community Development workers at HLG.)	100.00	No challenges faced.
Non Standard Outputs:	Assorted Data captured, 4 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 conducted.	Assorted GBV activities coordinated in the district. 2 quarterly meetings conducted at the office. Planning sessions conducted. Assorted SASA activities implemented in Namutumba TC, Namutumba s/c, Kibaale s/c and Ivukula s/c.		

*Expenditure*

227001 Travel inland	<b>2,819</b>	3,190	113.1%
227004 Fuel, Lubricants and Oils	<b>9,000</b>	300	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,000	0.0%
Domestic Dev't:	<b>2,819</b>	2,190	77.7%
Donor Dev't:	<b>9,000</b>	300	3.3%
<b>Total</b>	<b>11,819</b>	<b>3,490</b>	<b>29.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1500 (FAL learners trained in the district.)	857 (FAL learners trained in the district.)	57.13	Limited staffing
Non Standard Outputs:	Village savings and credit facilities initiated in communities.	N/A		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,811</b>	1,555	85.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,658</b>	1,555	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,658</b>	<b>1,555</b>	<b>16.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Youth councils supported at the district.)	2 (Youth council supported at the district.)	50.00	No challenges faced.
Non Standard Outputs:	YLP implementation in the district.	YLP implementation in the district.		



**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	800	1,037	129.6%	
227001 Travel inland	1,899	5,039	265.3%	
227004 Fuel, Lubricants and Oils	1,001	1,646	164.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,700	7,722	Non Wage Rec't:	208.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,700</b>	<b>7,722</b>	<b>Total</b>	<b>208.7%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (N/A)	0	No challenges faced.
Non Standard Outputs:	4 quarterly executive and council PWD meetings conducted at district level.	2 quarterly executive and council PWD meetings conducted at district level.		
	4 quarterly extending PWD special grants to 8 PWD groups in the district.	2 quarterly extending PWD special grants to 8 PWD groups in the district.		
	4 quarterly PWD special grant coordination committee at the district.	2 quarterly PWD special grant coordination committee at the district.		
	4 quarterly monitoring and supervision of PWD projects in the district.	2 quarterly monitoring and		

*Expenditure*

227001 Travel inland	2,564	2,570	100.2%	
227004 Fuel, Lubricants and Oils	340	292	85.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,714	2,862	Non Wage Rec't:	14.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,714</b>	<b>2,862</b>	<b>Total</b>	<b>14.5%</b>

**Output: Labour dispute settlement**

0 Inadequate funding.

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	50 labour disputes settled in the district.	office operations and expenses met.
	4 quarterly inspection of worker places in the district.	
	4 quarterly assessment of workers in relation to worker man's compensation in the district.	
	Placement of workers.	
	4 quarterly advising of employers and employees in the district.	

*Expenditure*

227001 Travel inland	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	100	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>100</b>	<b>5.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (women councils supported at the district headquarters.	2 (women councils supported at the district headquarters.	50.00	No challenges faced.
	4 quarterly executive and council women meetings conducted at district level.	2 quarterly executive and council women meeting conducted at district level.		
	4 quarterly monitoring and supervision of women projects in the district.)	2 quarterly monitoring and supervision of women projects in the district.)		
Non Standard Outputs:	4 quarterly GBV prevention in the district.	2 quarterly sensitisation/ training on beneficially selection and enterprise selection conducted in the district.		

*Expenditure*

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

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	12 months salary for the district planner, population and senior planner officer paid at district headquarters paid	6 months salary for the district planner, population and senior planner officer paid at district headquarters paid.	0	No challenges faced.
	4 Quarterly progress reports ( performance form B reports) for FY 2016/17 submitted to MoFPED, Kampala and sector line ministries.	1 Quarterly progress report Q4 FY 2015/16( performance form B ) and final performance contract form B Fy 2015/16 submitted to MFPEd, 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 Welfare and Entertainment	1,200		1,740		145.0%
227001 Travel inland	6,000		4,514		75.2%
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**

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (TPC meetings held at district.)	6 (sets of minutes of TPC meetings)	50.00	No challenges faced.
No of qualified staff in the Unit	3 ( staff in the Unit)	3 ( staff in the Unit)	100.00	
Non Standard Outputs:	Planning and BFP consultative meeting held at both LLGs & HLGs, OBT Clinics supported.	Assorted BOQs for DDEG projects prepared and assessed in the district.  DDP II harmonised at HLG and LLGs.  BFP submitted to MFPED kampala.  Planning and BFP consultative meeting held at both LLGs & HLGs,  Office operations and expenses met.		

*Expenditure*

221002 Workshops and Seminars	<b>6,000</b>	1,446	24.1%
227001 Travel inland	<b>35,884</b>	9,028	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>31,384</b>	6,276	20.0%
Domestic Dev't:	<b>10,500</b>	4,198	40.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,884</b>	<b>10,474</b>	<b>25.0%</b>

**Output: Development Planning**

Non Standard Outputs:	Repair of LAN done and procurement of internet connectivity(data) effected.	office operations and expenses met.	0	No challenges faced.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>6,000</b>	1,980	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,000</b>	1,980	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,980</b>	<b>33.0%</b>

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

0 No challenges faced.

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 monitoring/support supervision reports produced and discussed and number of resolutions implemented	2 monitoring/support supervision reports produced and discussed and number of resolutions implemented
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*Expenditure*

227001 Travel inland	13,188	18,831	142.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,481	6,269	114.4%
Domestic Dev't:	7,707	12,562	163.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,188</b>	<b>18,831</b>	<b>142.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

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 paid at district.	6 months Salary for 3 officers paid at district.
	5 workshops and seminars attended in various places.	Office operations and expenses met.
	6 consultative visits to ministry headquarters and institutions made.	
	1 computer serviced at district headquarters.	
	1 motorcycle repaired and maintained at district headquarters.	

*Expenditure*

211101 General Staff Salaries	36,797	19,038	51.7%
227001 Travel inland	11,000	7,683	69.8%

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>36,797</b>	<i>Wage Rec't:</i>	19,038	<i>Wage Rec't:</i>	51.7%
<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	7,683	<i>Non Wage Rec't:</i>	69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,797</b>	<b>Total</b>	<b>26,721</b>	<b>Total</b>	<b>55.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 ( Internal Department Audits)	2 ( Internal Department Audits.)	50.00	No challenges faced.
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (submitting Quaterly internal Audit reports at Every end of subsequent month of 28/10/2016 Q2 on 30/01/2017; Q3 on 28/04/2017 and Q4 on 31/07/2017)	30/01/2017 (submitting quaterly internal audit report.)	#Error	
Non Standard Outputs:	N/A	1 quarterly audit of subcounties conducted in the district		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,837</b>	1,631	27.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,837</b>	1,631	27.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,837</b>	<b>1,631</b>	<b>27.9%</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	4 quarterly auditing of 6 sub-counties' accounts at sub-counties.	2 quarterly auditing of 6 sub-counties' accounts at sub-counties conducted.	0	No challenges.
	2 quarterly auditing of UPE capitation grant in 109 primary schools.	2 quarterly auditing of USE capitation grant in 16secondary schools conducted.		
	2 quarterly auditing of USE capitation grant in 16secondary schools			

*Expenditure*

227001 Travel inland	<b>14,291</b>	4,879	34.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,291</b>	3,879	37.7%
<i>Domestic Dev't:</i>	<b>4,000</b>	1,000	25.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,291</b>	<b>4,879</b>	<b>34.1%</b>

**Vote: 574** Namutumba District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>11,424,147</b>	<i>Wage Rec't:</i>	5,703,095	<i>Wage Rec't:</i>	49.9%
<i>Non Wage Rec't:</i>	<b>4,618,685</b>	<i>Non Wage Rec't:</i>	1,850,798	<i>Non Wage Rec't:</i>	40.1%
<i>Domestic Dev't:</i>	<b>909,189</b>	<i>Domestic Dev't:</i>	154,203	<i>Domestic Dev't:</i>	17.0%
<i>Donor Dev't:</i>	<b>300,118</b>	<i>Donor Dev't:</i>	65,395	<i>Donor Dev't:</i>	21.8%
<b>Total</b>	<b>17,252,140</b>	<b>Total</b>	<b>7,773,491</b>	<b>Total</b>	<b>45.1%</b>

**Vote: 574** Namutumba District**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
<b>LCIII: Ivukula</b>		<i>LCIV: Bukono</i>		<b>316,940</b>	<b>72,126</b>
<b>Sector: Works and Transport</b>				<b>21,880</b>	<b>2,400</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,880</b>	<b>2,400</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>500</b>
LCII: Ivukula				7,751	500
Item: 263104 Transfers to other govt. units (Current)					
<b>Ivukula S/C</b>		Other Transfers from Central Government	N/A	7,751	500
			(works done)		
<b>Output: District Roads Maintainence (URF)</b>				<b>14,129</b>	<b>1,900</b>
LCII: Ivukula				12,490	1,400
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Namalemba Mawembe Mpande</b>		Other Transfers from Central Government	N/A	3,614	500
			(paid)		
<b>Routine manual maintainance of Ivukula Nangonde Nawankima</b>		Other Transfers from Central Government	N/A	8,876	900
			(paid)		
LCII: Nabitula				1,639	500
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Nabitula Ivukula</b>		Other Transfers from Central Government	N/A	1,639	500
			(paid)		
<b>Sector: Education</b>				<b>177,989</b>	<b>63,403</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,287</b>	<b>16,932</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>4,780</b>
LCII: Not Specified				0	4,780
Item: 312104 Other Structures					
<b>Payment of retention for FY2015/16 projects</b>		Development Grant	Completed	0	4,780
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,287</b>	<b>12,152</b>
LCII: Ivukula				24,941	7,679
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ivukula P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,637	1,776
<b>Kamudooke Primary School</b>		Sector Conditional Grant (Wage)	N/A	4,484	1,500



**Vote: 574** Namutumba District**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
<b>LCIII: Ivukula</b>		<i>LCIV: Bukono</i>		<b>316,940</b>	<b>72,126</b>
<b>Bupaluka P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,341	1,225
<b>Bukono P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	11,479	3,178
LCII: Mpande Item: 263367 Sector Conditional Grant (Non-Wage)				4,009	1,386
<b>KISOWOZI P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,009	1,386
LCII: Nabitula Item: 263367 Sector Conditional Grant (Non-Wage)				9,337	3,088
<b>Nkono Memo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,717	1,555
<b>NABITULA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,620	1,532
<b>LG Function: Secondary Education</b>				<b>139,702</b>	<b>46,471</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,702</b>	<b>46,471</b>
LCII: Ivukula Item: 263367 Sector Conditional Grant (Non-Wage)				66,234	22,032
<b>IVUKULA S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	66,234	22,032
LCII: Nabitula Item: 263367 Sector Conditional Grant (Non-Wage)				73,468	24,439
<b>NKONO MEMORIAL S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	73,468	24,439
<b>Sector: Health</b>				<b>70,832</b>	<b>6,322</b>
<b>LG Function: Primary Healthcare</b>				<b>70,832</b>	<b>6,322</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>54,500</b>	<b>0</b>
LCII: Ivukula Item: 312102 Residential Buildings				54,500	0
<b>1 staff house completed at Ivukula HCIII</b>	Ivukula HCIII	District Discretionary Development Equalization Grant	N/A	54,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,332</b>	<b>1,928</b>
LCII: Kisewozi Item: 263101 LG Conditional grants (Current)				10,332	1,928

**Vote: 574** Namutumba District**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
<b>LCIII: Ivukula</b>		<i>LCIV: Bukono</i>		<b>316,940</b>	<b>72,126</b>
<b>Ivukula/ Kisowozi HCII</b>	Kisowozi	Conditional Grant to PHC - development	N/A	10,332	1,928
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>4,395</b>
LCII: Ivukula				6,000	4,395
Item: 263101 LG Conditional grants (Current)					
<b>Ivukula HC III</b>	Ivukula	Conditional Grant to PHC - development	N/A	6,000	4,395
			(transferred)		
<b>Sector: Water and Environment</b>				<b>46,240</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,240</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,240</b>	<b>0</b>
LCII: Kisowozi				46,240	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole11</b>	Nakazinga	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Nakazinga village	Development Grant	N/A	20,100	0
<b>Borehole construction2</b>	Budumba	Development Grant	N/A	20,100	0
<b>Hydrogeological survey of borehole10</b>	Budumba	Development Grant	N/A	3,020	0

**Vote: 574** Namutumba District**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
<b>LCIII: Kibaale</b>		<i>LCIV: Bukono</i>		<b>455,233</b>	<b>105,771</b>
<b>Sector: Works and Transport</b>				<b>25,761</b>	<b>2,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,761</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Kibaale				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibaale S/C</b>		Other Transfers from Central Government	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>18,010</b>	<b>2,000</b>
LCII: Kibaale				13,913	1,500
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Nawaikona Nakyere</b>		Other Transfers from Central Government	N/A	3,881	500
			(paid)		
<b>Routine manual maintainance of Kaiti Kibaale</b>		Other Transfers from Central Government	N/A	5,533	500
			(paid)		
<b>Routine manual maintainance of Kibaale Kaliro Swamp</b>		Other Transfers from Central Government	N/A	4,498	500
			(paid)		
LCII: Nawangisa				4,097	500
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Lwamba Maliga via Namakoko</b>		Other Transfers from Central Government	N/A	4,097	500
			(paid)		
<b>Sector: Education</b>				<b>375,821</b>	<b>88,780</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>188,615</b>	<b>26,507</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Kibaale				20,000	0
Item: 312104 Other Structures					
<b>5 - lined latrine stances constructed</b>	Kibaale Bawazir p/s	Development Grant	N/A	20,000	0
LCII: Kisega				20,000	0
Item: 312104 Other Structures					
<b>5 - lined latrine stances constructed</b>	Kasozi P/S	Development Grant	N/A	20,000	0
LCII: Nabweyo				20,000	0
Item: 312104 Other Structures					

**Vote: 574** Namutumba District**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
<b>LCIII: Kibaale</b>		<i>LCIV: Bukono</i>		<b>455,233</b>	<b>105,771</b>
<b>5 - lined latrine stances constructed</b>	Budatu p/s	Development Grant	N/A	20,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>49,000</b>	<b>1,133</b>
LCII: Nawangisa				49,000	1,133
Item: 312102 Residential Buildings					
<b>completion of staff house</b>	Budwapa p/s	Development Grant	Works Underway	49,000	1,133
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,615</b>	<b>25,374</b>
LCII: Kibaale				21,930	6,533
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibaale Bawazir</b>		Sector Conditional Grant (Non-Wage)	N/A	7,410	2,202
<b>KIBAAL P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,611	2,490
<b>Namakoko P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,908	1,841
LCII: Nabisoigi				13,867	4,938
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUDABA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,727
<b>MPULIRA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,746	1,562
<b>NABISOIGI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,688	1,648
LCII: Nabweyo				21,386	6,826
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabweyo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,356	1,709
<b>Busini P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,765	1,567
<b>BUDATU P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,920	1,604
<b>Nabuguzi P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,344	1,946
LCII: Nawangisa				22,432	7,077
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 574** Namutumba District**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
<b>LCIII: Kibaale</b>		<i>LCIV: Bukono</i>		<b>455,233</b>	<b>105,771</b>
<b>BUNYINKIIRA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,903	1,360
<b>KAVULE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,930	1,607
<b>BUDWAPA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,453	1,732
<b>Kiranga P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,146	2,378
<b>LG Function: Secondary Education</b>				<b>187,206</b>	<b>62,273</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>187,206</b>	<b>62,273</b>
LCII: Kibaale				187,206	62,273
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIBAAL HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	187,206	62,273
<b>Sector: Health</b>				<b>30,532</b>	<b>14,991</b>
<b>LG Function: Primary Healthcare</b>				<b>30,532</b>	<b>14,991</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,332</b>	<b>1,928</b>
LCII: Nabisoigi				10,332	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Mpulira HCII</b>	Mpulira	Conditional Grant to PHC - development	N/A	10,332	1,928
				(transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,200</b>	<b>8,250</b>
LCII: Nabisoigi				8,600	6,322
Item: 263101 LG Conditional grants (Current)					
<b>Nabisongi HC III</b>	Nabisongi	Conditional Grant to PHC - development	N/A	6,000	4,395
				(transferred)	
<b>Nakyere HC II</b>	Nakyere	Conditional Grant to PHC - development	N/A	2,600	1,928
				(transferred)	
LCII: Nawangisa				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Kiranga HC II</b>	Kiranga	Conditional Grant to PHC - development	N/A	2,600	1,928
				(transferred)	
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,000</b>	<b>4,813</b>
LCII: Nawangisa				9,000	4,813
Item: 263201 LG Conditional grants (Capital)					

**Vote: 574** Namutumba District**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
<b>LCIII: Kibaale</b>		<i>LCIV: Bukono</i>		<b>455,233</b>	<b>105,771</b>
<b>Construction of a 2 stance lined pit latrine at Kiranga HCII</b>	Kiranga HCIII	District Discretionary Development Equalization Grant	N/A	9,000	4,813
(still under going)					
<b>Sector: Water and Environment</b>				<b>23,120</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,120</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,120</b>	<b>0</b>
LCII: Kibaale				23,120	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole12</b>	Buvundya	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Buvundya village	Development Grant	N/A	20,100	0

**Vote: 574** Namutumba District**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
<b>LCIII: Nabweyo</b>		<i>LCIV: Bukono</i>		<b>26,035</b>	<b>1,123</b>
<b>Sector: Education</b>				<b>2,915</b>	<b>1,123</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,915</b>	<b>1,123</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,915</b>	<b>1,123</b>
LCII: Nabweyo				2,915	1,123
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulimba P.S</b>		Sector Conditional Grant (Wage)	N/A	2,915	1,123
<b>Sector: Water and Environment</b>				<b>23,120</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,120</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,120</b>	<b>0</b>
LCII: Nabweyo				23,120	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole13</b>	Itengesya	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Itengeisya village	Development Grant	N/A	20,100	0

**Vote: 574** Namutumba District**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
<b>LCIII: Nangonde</b>		<i>LCIV: Bukono</i>		<b>185,281</b>	<b>45,803</b>
<b>Sector: Works and Transport</b>				<b>11,452</b>	<b>600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,452</b>	<b>600</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Not Specified				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nangonde</b>		Not Specified	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>3,701</b>	<b>600</b>
LCII: Kisega				3,701	600
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintenance of Mpulira Naweibete Nabweyo</b>		Other Transfers from Central Government	N/A	3,701	600
			(paid)		
<b>Sector: Education</b>				<b>117,189</b>	<b>37,492</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,481</b>	<b>23,619</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,481</b>	<b>23,619</b>
LCII: Buwalira				28,943	8,639
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugwe</b>		Sector Conditional Grant (Non-Wage)	N/A	9,561	2,718
<b>Bunangwe P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,427	2,446
<b>Huuda Islamic</b>		Sector Conditional Grant (Non-Wage)	N/A	3,612	1,290
<b>Buwalira P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,342	2,185
LCII: Iwungiro				11,583	4,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Iwungiro P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,242	1,442
<b>Kikalu P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,075	1,641
<b>Nangonde Islamic P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,266	967
LCII: Kisega				19,304	5,903
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 574** Namutumba District**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
<b>LCIII: Nangonde</b>		<i>LCIV: Bukono</i>		<b>185,281</b>	<b>45,803</b>
<b>Kasozi P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,085	1,644
<b>Kisega</b>		Sector Conditional Grant (Non-Wage)	N/A	9,260	2,646
<b>Nakyere P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,959	1,614
LCII: Lwatama				15,652	5,027
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KABIRA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,225	1,197
<b>Lwatama P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,027	1,630
<b>Kirongo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,400	2,199
<b>LG Function: Secondary Education</b>				<b>41,708</b>	<b>13,874</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,708</b>	<b>13,874</b>
LCII: Nangonde				41,708	13,874
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NANGONDE ARK</b>		Sector Conditional Grant (Non-Wage)	N/A	41,708	13,874
<b>PEAS HIGH SCHOOL</b>					
<b>Sector: Health</b>				<b>10,400</b>	<b>7,711</b>
<b>LG Function: Primary Healthcare</b>				<b>10,400</b>	<b>7,711</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,400</b>	<b>7,711</b>
LCII: Iwungiro				5,200	3,855
Item: 263101 LG Conditional grants (Current)					
<b>Kikalú HC II</b>	Kikalú	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
<b>Namusita HC II</b>	Namusita	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Lwatama				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Lwatama HC II</b>	Lwatama	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Nangonde				2,600	1,928
Item: 263101 LG Conditional grants (Current)					

**Vote: 574** Namutumba District**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
<b>LCIII: Nangonde</b>		<i>LCIV: Bukono</i>		<b>185,281</b>	<b>45,803</b>
<b>Nangonde HC II</b>	Nangonde	Conditional Grant to PHC - development	N/A	2,600	1,928
(transferred)					
<b>Sector: Water and Environment</b>				<b>46,240</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,240</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,240</b>	<b>0</b>
LCII: Buwalira				23,120	0
Item: 312104 Other Structures					
<b>Borehole construction</b>	Kyabalema village	Development Grant	N/A	20,100	0
<b>Hydrogeological survey of borehole14</b>	Kyabalema	Development Grant	N/A	3,020	0
LCII: Iwungiro				23,120	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole15</b>	Zagira (RCH) - Namakoko	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Zagira (Roman Catholic Church) village	Development Grant	N/A	20,100	0

**Vote: 574** Namutumba District**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
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,511</b>	<b>67,256</b>
<b>Sector: Works and Transport</b>				<b>59,485</b>	<b>6,400</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,485</b>	<b>6,400</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Bulange				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulange</b>		Roads Rehabilitation Grant	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>51,735</b>	<b>6,400</b>
LCII: Bugobi				28,283	500
Item: 263101 LG Conditional grants (Current)					
<b>Mechanised maintenance of Nawansagwa Bugobi Kyabakaire</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Routine manual maintainance of Kyabakaire Bugobi Nawansagwa</b>		Other Transfers from Central Government	N/A	8,283	500
			(paid)		
LCII: Bulange				6,684	2,000
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Bulange Mpumiro</b>		Other Transfers from Central Government	N/A	3,234	1,500
			(paid)		
<b>Routine manual maintainance of Buwanga Makenya Kiwolomero</b>		Other Transfers from Central Government	N/A	3,450	500
			(paid)		
LCII: Buwaga				1,466	600
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Butogoli Magoola</b>		Other Transfers from Central Government	N/A	1,466	600
			(paid)		
LCII: Kirerema				9,272	2,100
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Bubutya Namuseno</b>		Other Transfers from Central Government	N/A	2,760	600
			(paid)		
<b>Routine manual maintainance of Bulafa Bubutya Kidaali</b>		Other Transfers from Central Government	N/A	4,701	1,000
			(paid)		

**Vote: 574** Namutumba District**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
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,511</b>	<b>67,256</b>
<b>Routine manual maintainance of Bwayuya Kirerema</b>		Other Transfers from Central Government	N/A	1,811	500
			(paid)		
LCII: Mpumiro Item: 263101 LG Conditional grants (Current)				6,029	1,200
<b>Routine manual maintainance of Mpumiro Nakasimo</b>		Other Transfers from Central Government	N/A	2,631	600
			(paid)		
<b>Routine manual maintainance of Buwaga Nawandagala Mpumiro</b>		Other Transfers from Central Government	N/A	3,399	600
			(paid)		
<b>Sector: Education</b>				<b>214,814</b>	<b>50,678</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>165,048</b>	<b>34,124</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Buwaga Item: 312104 Other Structures				20,000	0
<b>5 - lined latrine stances constructed</b>	Bubutya Islamic p/s	Development Grant	N/A	20,000	0
LCII: Kirerema Item: 312104 Other Structures				20,000	0
<b>5 - lined latrine stances constructed</b>	Kirerema p/s	Development Grant	N/A	20,000	0
LCII: Kisiro Item: 312104 Other Structures				20,000	0
<b>5 - lined latrine stances constructed</b>	Kisiro P/S	Development Grant	N/A	20,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>915</b>
LCII: Bugobi Item: 312203 Furniture & Fixtures				0	915
<b>Retention paid on the supply of 54 - three seater desks at Nakyerere p/s in Nakavule.</b>	Nakyerere p/s	District Discretionary Development Equalization Grant	Completed	0	915
			(functional)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,048</b>	<b>33,209</b>
LCII: Bugobi Item: 263367 Sector Conditional Grant (Non-Wage)				16,099	4,710
<b>Bugobi P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	12,080	3,322

**Vote: 574** Namutumba District**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
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,511</b>	<b>67,256</b>
<b>Nakazinga P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,019	1,388
LCII: Bukenga Item: 263367 Sector Conditional Grant (Non-Wage)				17,444	5,457
<b>Bubusa P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,641	1,297
<b>NSONGWE P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,349	1,467
<b>Nawandyo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,454	2,692
LCII: Bulange Item: 263367 Sector Conditional Grant (Non-Wage)				30,394	9,411
<b>Mpumiro P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,257	1,925
<b>BULANGE TEEFE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	12,012	3,306
<b>NALENDE P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,149	939
<b>NAWANKOFU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,317	1,700
<b>BUWANGA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,659	1,541
LCII: Buwaga Item: 263367 Sector Conditional Grant (Non-Wage)				15,927	5,894
<b>Mukama Mem. Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,000	1,281
<b>Buwaga P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,618	1,772
<b>Bubutya Islamic P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,884	1,356
<b>Bubutya P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,426	1,486
LCII: Kirerema Item: 263367 Sector Conditional Grant (Non-Wage)				12,156	3,764

**Vote: 574** Namutumba District**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
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,511</b>	<b>67,256</b>
<b>KIREREMA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,342	2,185
<b>BUNAIBAMBA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,814	1,579
LCII: Kisiro				5,695	1,790
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KISIRO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,695	1,790
LCII: Mpumiro				7,333	2,183
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUDUNDA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,333	2,183
<b>LG Function: Secondary Education</b>				<b>49,766</b>	<b>16,554</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,766</b>	<b>16,554</b>
LCII: Bugobi				49,766	16,554
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUGOBI H.S</b>		Sector Conditional Grant (Non-Wage)	N/A	49,766	16,554
<b>Sector: Health</b>				<b>17,732</b>	<b>10,178</b>
<b>LG Function: Primary Healthcare</b>				<b>17,732</b>	<b>10,178</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,532</b>	<b>1,928</b>
LCII: Bugobi				6,532	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Bugobi HC II</b>	Bugobi	Conditional Grant to PHC - development	N/A	6,532	1,928
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,200</b>	<b>8,250</b>
LCII: Bugobi				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Bugobi HC II</b>	Bugobi	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Bulange				6,000	4,395
Item: 263101 LG Conditional grants (Current)					
<b>Bulange HC III</b>	Bulange	Conditional Grant to PHC - development	N/A	6,000	4,395
			(transferred)		
LCII: Mpumiro				2,600	1,928
Item: 263101 LG Conditional grants (Current)					

**Vote: 574** Namutumba District**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
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,511</b>	<b>67,256</b>
<b>Buyoboya HC II</b>	Buyoboya	Conditional Grant to PHC - development	N/A	2,600	1,928
(transferred)					
<b>Sector: Water and Environment</b>				<b>92,480</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,480</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,480</b>	<b>0</b>
LCII: Bulange				46,240	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole2</b>	Bwayuya	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Bwayuya village	Development Grant	N/A	20,100	0
<b>Borehole construction1</b>	Namunobe	Development Grant	N/A	20,100	0
<b>Hydrogeological survey of borehole3</b>	Namunobe	Development Grant	N/A	3,020	0
LCII: Kisiro				23,120	0
Item: 312104 Other Structures					
<b>Borehole construction</b>	Bubungulya village	Development Grant	N/A	20,100	0
<b>Hydrogeological survey of borehole4</b>	Bugungulya	Development Grant	N/A	3,020	0
LCII: Mpumiro				23,120	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole1</b>	Bunaibani	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Bunaibani village	Development Grant	N/A	20,100	0

**Vote: 574** Namutumba District**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
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>320,487</b>	<b>78,738</b>
<b>Sector: Works and Transport</b>				<b>41,370</b>	<b>4,494</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,370</b>	<b>4,494</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Not Specified				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Maganda S/C</b>		Other Transfers from Central Government	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>33,619</b>	<b>4,494</b>
LCII: Kagulu				6,598	1,100
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Igerera Mawumgwe Izimba</b>		Other Transfers from Central Government	N/A	2,544	600
			(paid)		
<b>Routine manual maintainance of Kalamira Kagulu Izimba</b>		Other Transfers from Central Government	N/A	4,054	500
			(paid)		
LCII: Nabinyonyi				27,021	3,394
Item: 263101 LG Conditional grants (Current)					
<b>Mechanised maintenance of Nabinyonyi Namutumba</b>		Other Transfers from Central Government	N/A	20,000	2,694
<b>Routine manual maintainance of Nabinyonyi Namutumba</b>		Other Transfers from Central Government	N/A	7,021	700
			(paid)		
<b>Sector: Education</b>				<b>221,677</b>	<b>65,994</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,047</b>	<b>30,192</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kagulu				20,000	0
Item: 312104 Other Structures					
<b>5 - lined latrine stances constructed</b>	Bugiri SDA P/S	Development Grant	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,047</b>	<b>30,192</b>
LCII: Izirangobi				17,463	5,461
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 574** Namutumba District**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
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>320,487</b>	<b>78,738</b>
<b>Kaiti P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,788	2,292
<b>Mulama</b>		Sector Conditional Grant (Non-Wage)	N/A	4,775	1,569
<b>Buwidi P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,901	1,600
LCII: Kagulu Item: 263367 Sector Conditional Grant (Non-Wage)				20,407	6,591
<b>Irwaniro P.S.chool</b>		Sector Conditional Grant (Non-Wage)	N/A	6,131	1,895
<b>BUGIRI S.D.A. SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,083	1,883
<b>KAGULU P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,300	1,455
<b>Luzinga P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,893	1,358
LCII: Kiwanyi Item: 263367 Sector Conditional Grant (Non-Wage)				12,193	4,197
<b>Nabikabala P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,315	1,939
<b>Nawansekese P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,895	1,118
<b>KASODO RCM P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,983	1,139
LCII: Magada Item: 263367 Sector Conditional Grant (Non-Wage)				26,287	8,426
<b>Magada P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,486	1,260
<b>Kasaale P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,017	1,627
<b>Kalamira P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,802	1,816
<b>Kategere P.S</b>		Sector Conditional Grant (Wage)	N/A	7,788	2,292

**Vote: 574** Namutumba District**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
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>320,487</b>	<b>78,738</b>
<b>Buyange P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,194	1,430
LCII: Nabinyonyi				17,696	5,517
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nsoola P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,253	2,404
<b>Irondo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,095	1,646
<b>Nabinyonyi P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,349	1,467
<b>LG Function: Secondary Education</b>				<b>107,630</b>	<b>35,803</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,630</b>	<b>35,803</b>
LCII: Magada				47,466	15,789
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST MATHIAS</b>		Sector Conditional Grant (Non-Wage)	N/A	47,466	15,789
<b>MAGADA S.S</b>					
LCII: Nabinyonyi				60,165	20,013
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NABINYONYI</b>		Sector Conditional Grant (Non-Wage)	N/A	60,165	20,013
<b>PARENTS S.S</b>					
<b>Sector: Health</b>				<b>11,200</b>	<b>8,250</b>
<b>LG Function: Primary Healthcare</b>				<b>11,200</b>	<b>8,250</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,200</b>	<b>8,250</b>
LCII: Izirangobi				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Mulama HC II</b>	Mulama	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Kagulu				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Kagulu HC II</b>	Kagulu	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Magada				6,000	4,395
Item: 263101 LG Conditional grants (Current)					
<b>Magada HC III</b>	Magada	Conditional Grant to PHC - development	N/A	6,000	4,395
			(transferred)		
<b>Sector: Water and Environment</b>				<b>46,240</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,240</b>	<b>0</b>

**Vote: 574** Namutumba District**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
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>320,487</b>	<b>78,738</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,240</b>	<b>0</b>
LCII: Kagulu				23,120	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole8</b>	Kawanamo	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Kawanamo village	Development Grant	N/A	20,100	0
LCII: Nabinyonyi				23,120	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole5</b>	Kyanfuba	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Kyanfuba village	Development Grant	N/A	20,100	0

**Vote: 574** Namutumba District**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
<b>LCIII: Mazuba</b>		<i>LCIV: Busiki</i>		<b>104,282</b>	<b>60,288</b>
<b>Sector: Works and Transport</b>				<b>18,300</b>	<b>500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,300</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Not Specified				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Mazuba S/C</b>		Other Transfers from Central Government	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>10,549</b>	<b>500</b>
LCII: Mazuba				10,549	500
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Mazuba Bugodo</b>		Other Transfers from Central Government	N/A	10,549	500
			(paid)		
<b>Sector: Education</b>				<b>24,379</b>	<b>22,399</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,379</b>	<b>22,399</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>14,855</b>
LCII: Mazuba				0	14,855
Item: 312101 Non-Residential Buildings					
<b>2classroom block constructed</b>	Irimbi p/s	District Discretionary Development Equalization Grant	Completed	0	14,855
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,379</b>	<b>7,544</b>
LCII: Mazuba				24,379	7,544
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BULAGAZI P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,298	1,695
<b>Kasuleta P.S.</b>		Sector Conditional Grant (Wage)	N/A	8,204	2,392
<b>Mazuba P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,587	2,004
<b>Irimbi P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,290	1,453
<b>Sector: Health</b>				<b>15,363</b>	<b>3,855</b>
<b>LG Function: Primary Healthcare</b>				<b>15,363</b>	<b>3,855</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,763</b>	<b>1,928</b>
LCII: Mazuba				6,532	1,928
Item: 263101 LG Conditional grants (Current)					

**Vote: 574** Namutumba District**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
<b>LCIII: Mazuba</b>		<i>LCIV: Busiki</i>		<b>104,282</b>	<b>60,288</b>
<b>Mazuba HCII</b>	Mazuba	Conditional Grant to PHC - development	N/A	6,532	1,928
			(transferred)		
LCII: Nsoola				6,231	0
Item: 263101 LG Conditional grants (Current)					
<b>Namalemba HCII</b>	Namalemba	Conditional Grant to PHC - development	N/A	6,231	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>1,928</b>
LCII: Nsoola				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Irimbi HC II</b>	Irimbi	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
<b>Sector: Water and Environment</b>				<b>46,240</b>	<b>33,533</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,240</b>	<b>33,533</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,240</b>	<b>33,533</b>
LCII: Magada				20,100	12,850
Item: 312104 Other Structures					
<b>Borehole construction</b>	Isita village	Development Grant	Completed (functional)	20,100	12,850
LCII: Mazuba				26,140	20,683
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole7</b>	Mukooge	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Mukooge village	Development Grant	Completed (functional)	20,100	20,683
<b>Hydrogeological survey of borehole6</b>	Isita	Development Grant	N/A	3,020	0

**Vote: 574** Namutumba District**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
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,960</b>	<b>255,294</b>
<b>Sector: Works and Transport</b>				<b>59,835</b>	<b>12,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,835</b>	<b>12,200</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Not Specified				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Namutumba S/C</b>		Other Transfers from Central Government	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>52,084</b>	<b>12,200</b>
LCII: Ituba				7,676	2,100
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Nakawunzu Ituba</b>		Other Transfers from Central Government	N/A	1,423	500
			(paid)		
<b>Routine manual maintainance of Nawampandu Wangobo</b>		Other Transfers from Central Government	N/A	1,768	500
			(paid)		
<b>Routine manual maintainance of Nawampandu Ituba Bulongo</b>		Other Transfers from Central Government	N/A	3,579	600
			(paid)		
<b>Routine manual maintainance of Nakawunzu Namuwondo</b>		Other Transfers from Central Government	N/A	906	500
			(paid)		
LCII: Kigalama				3,881	1,000
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Sembela Namato Kigalama</b>		Other Transfers from Central Government	N/A	2,286	500
			(paid)		
<b>Routine manual maintainance of Kigalama Namulu Nalubabwe</b>		Other Transfers from Central Government	N/A	1,596	500
			(paid)		
LCII: Nakalokwe				906	500
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Matyama Sembela</b>		Unspent balances – Locally Raised Revenues	N/A	906	500
			(paid)		
LCII: Nakyere				11,538	1,100

**Vote: 574** Namutumba District**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
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,960</b>	<b>255,294</b>
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Nakisi Namto Bulafa</b>		Other Transfers from Central Government	N/A	2,264	500
			(paid)		
<b>Routine manual maintainance of Nawampandu Nakwere</b>		Other Transfers from Central Government	N/A	1,121	600
			(paid)		
<b>Mechanised maintenance of Nakisi Namato Bulafa</b>		Other Transfers from Central Government	N/A	8,152	0
LCII: Namutumba				25,000	7,000
Item: 263101 LG Conditional grants (Current)					
<b>Swamp Improvement of Izirangobi Swamp</b>		Other Transfers from Central Government	N/A	25,000	7,000
LCII: Nawansagwa				3,083	500
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Namutumba Namato Nawansagwa</b>		Other Transfers from Central Government	N/A	3,083	500
			(paid)		
<b>Sector: Education</b>				<b>743,771</b>	<b>233,455</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,698</b>	<b>24,530</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Nawansagwa				20,000	0
Item: 312104 Other Structures					
<b>5 - lined latrine stances constructed</b>	Nawnsagwa p/s	Development Grant	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>95,698</b>	<b>24,530</b>
LCII: Ituba				21,512	6,886
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUSOONA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,591	1,525
<b>Namuwondo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,881	1,595
<b>Nawampandu P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,357	2,699

**Vote: 574** Namutumba District**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
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,960</b>	<b>255,294</b>
<b>Namalowe P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,682	1,067
LCII: Kigalama Item: 263367 Sector Conditional Grant (Non-Wage)				34,618	5,524
<b>Kigalama P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,265	2,167
<b>Bulafa Islamic School</b>		Sector Conditional Grant (Non-Wage)	N/A	18,684	853
<b>Namaato P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,669	2,504
LCII: Nakalokwe Item: 263367 Sector Conditional Grant (Non-Wage)				9,348	2,666
<b>Igerera P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,348	2,666
LCII: Nakyere Item: 263367 Sector Conditional Grant (Non-Wage)				4,407	1,481
<b>Kasimizi P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,407	1,481
LCII: Nawansagwa Item: 263367 Sector Conditional Grant (Non-Wage)				25,814	7,972
<b>ST. AUGUSTINE BUWOLA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,623	2,253
<b>Nawansagwa</b>		Sector Conditional Grant (Non-Wage)	N/A	5,230	1,679
<b>Bulyabwita</b>		Sector Conditional Grant (Non-Wage)	N/A	4,341	1,125
<b>MAWUNGWE P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,486	1,260
<b>Kizuba P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,133	1,655
<b>LG Function: Secondary Education</b>				<b>628,073</b>	<b>208,925</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>628,073</b>	<b>208,925</b>
LCII: Kigalama Item: 263367 Sector Conditional Grant (Non-Wage)				148,063	49,252



**Vote: 574** Namutumba District**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
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,960</b>	<b>255,294</b>
<b>KIGALAMA FORWARD SS BUSEMBATIA</b>		Sector Conditional Grant (Non-Wage)	N/A	148,063	49,252
LCII: Namutumba				480,009	159,673
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AGAPE SS</b>		Sector Conditional Grant (Non-Wage)	N/A	298,383	99,256
<b>KISIKI COLLEGE NAMUTUMBA</b>		Sector Conditional Grant (Non-Wage)	N/A	181,626	60,417
<b>Sector: Health</b>				<b>34,995</b>	<b>9,639</b>
<b>LG Function: Primary Healthcare</b>				<b>34,995</b>	<b>9,639</b>
<b>Lower Local Services</b>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,195</b>	<b>3,855</b>
LCII: Kigalama				10,332	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Kigalama HCII</b>	Kigalama	Conditional Grant to PHC - development	N/A	10,332	1,928
			(transferred)		
LCII: Nakalokwe				6,532	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Igerera HCII</b>	Igerera	Conditional Grant to PHC - development	N/A	6,532	1,928
			(transferred)		
LCII: Nakyere				10,332	0
Item: 263101 LG Conditional grants (Current)					
<b>Kasedere HCII</b>	Kasedere	Conditional Grant to PHC - development	N/A	10,332	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,800</b>	<b>5,783</b>
LCII: Ituba				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Namuwondo HC II</b>	Namuwondo	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Kigalama				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Kigalama HC II</b>	Kigalama	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Nawansagwa				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Kisimu HC II</b>	Kisimu	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
<b>Sector: Water and Environment</b>				<b>69,360</b>	<b>0</b>

**Vote: 574** Namutumba District**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
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,960</b>	<b>255,294</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>69,360</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,360</b>	<b>0</b>
LCII: Ituba				23,120	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole16</b>	Nawampandu B	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Nawampandu B	Development Grant	N/A	20,100	0
LCII: Nakalokwe				23,120	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole18</b>	Mawungwe TC	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Mawungwe TC	Development Grant	N/A	20,100	0
LCII: Nawansagwa				23,120	0
Item: 312104 Other Structures					
<b>Borehole construction</b>	Kisumu A village	Development Grant	N/A	20,100	0
<b>Hydrogeological survey of borehole17</b>	Kisumu A	Development Grant	N/A	3,020	0

**Vote: 574** Namutumba District**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
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>888,176</b>	<b>237,106</b>
<b>Sector: Works and Transport</b>				<b>103,596</b>	<b>22,047</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,596</b>	<b>22,047</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>103,596</b>	<b>22,047</b>
LCII: Not Specified				103,596	22,047
Item: 263104 Transfers to other govt. units (Current)					
<b>Namutumba T/C</b>		Other Transfers from Central Government	N/A	103,596	22,047
			(Transferred)		
<b>Sector: Education</b>				<b>614,429</b>	<b>205,924</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,462</b>	<b>26,879</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>28,454</b>	<b>13,242</b>
LCII: North Ward				28,454	13,242
Item: 312104 Other Structures					
<b>Payment of retention for FY2015/16 projects</b>	Kaiti	Development Grant	Completed	28,454	13,242
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,007</b>	<b>13,637</b>
LCII: Central Ward				48,007	13,637
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMUTUMBA P.SL</b>		Sector Conditional Grant (Non-Wage)	N/A	17,922	4,724
<b>MATYAMA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,274	2,169
<b>BUWAMBI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,763	1,806
<b>NAKISI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,007	1,625
<b>NAMUTUMBA MODERN ISLAMIC P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	12,041	3,313
<b>LG Function: Secondary Education</b>				<b>403,767</b>	<b>134,311</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>403,767</b>	<b>134,311</b>
LCII: Central Ward				403,767	134,311
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMUTUMBA MIXED SS</b>		Sector Conditional Grant (Non-Wage)	N/A	33,798	11,243

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>888,176</b>	<b>237,106</b>
<b>DESTINY SS</b>		Sector Conditional Grant (Non-Wage)	N/A	69,513	23,123
<b>KANGULUMO SS</b>		Sector Conditional Grant (Non-Wage)	N/A	243,647	81,048
<b>NAMUTUMBA CENTRAL H/S</b>		Sector Conditional Grant (Non-Wage)	N/A	56,809	18,897
<b>LG Function: Skills Development</b>				<b>134,200</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>44,733</b>
LCII: North Ward				134,200	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Basoga Nsadhu Technical institute</b>		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
<b>Sector: Health</b>				<b>8,600</b>	<b>7,222</b>
<b>LG Function: Primary Healthcare</b>				<b>8,600</b>	<b>7,222</b>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>0</b>	<b>899</b>
LCII: Central Ward				0	899
Item: 312101 Non-Residential Buildings					
<b>Retention on construction of Namutumba HCIII</b>	NTB TC	District Discretionary Development Equalization Grant	Completed	0	899
				(functional)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,600</b>	<b>6,322</b>
LCII: Central Ward				6,000	4,395
Item: 263101 LG Conditional grants (Current)					
<b>Namutumba HC III</b>	Namutumba T.C	Conditional Grant to PHC - development	N/A	6,000	4,395
				(transferred)	
LCII: North Ward				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Kaiti HC II</b>	Kaiti	Conditional Grant to PHC - development	N/A	2,600	1,928
				(transferred)	
<b>Sector: Water and Environment</b>				<b>144,993</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>144,993</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>11,175</b>	<b>0</b>
LCII: North Ward				11,175	0
Item: 312104 Other Structures					

**Vote: 574** Namutumba District**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
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>888,176</b>	<b>237,106</b>
<b>Installation of solar power (5 panels; 2 PCs and 1 Printer)</b>	District Water Office block - Kaiti	District Discretionary Development Equalization Grant	N/A	11,175	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>133,818</b>	<b>0</b>
LCII: North Ward				133,818	0
Item: 312104 Other Structures					
<b>B.O.Qs design and construction supervision</b>	Kaiti	Development Grant	N/A	9,000	0
<b>Water quality testing and Analysis for old sources</b>	All sub counties	Development Grant	N/A	14,524	0
<b>Supply and installation of 10000 Ltr RWH tank</b>	District water office block	Development Grant	N/A	3,114	0
<b>Rehabilitation of 45 boreholes</b>	Kaiti	Development Grant	N/A	81,230	0
<b>Outstanding obligations on drilling for previous Fys</b>	Kaiti District HQs	Development Grant	N/A	24,000	0
<b>Commissioning of FY 2015/16 projects</b>	All sub counties	Development Grant	N/A	1,950	0
<b>Sector: Social Development</b>				<b>9,559</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,559</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>9,559</b>	<b>0</b>
LCII: North Ward				9,559	0
Item: 312213 ICT Equipment					
<b>3 Laptop computers</b>	Kaiti village	District Equalisation Grant	N/A	9,559	0
<b>Sector: Public Sector Management</b>				<b>7,000</b>	<b>1,914</b>
<b>LG Function: District and Urban Administration</b>				<b>7,000</b>	<b>1,914</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>7,000</b>	<b>1,914</b>
LCII: North Ward				7,000	1,914
Item: 312102 Residential Buildings					
<b>re-roofing of house</b>	next to CAOs office	District Discretionary Development Equalization Grant	Completed	0	964
				(functional)	
Item: 312213 ICT Equipment					

**Vote: 574** Namutumba District**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
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>888,176</b>	<b>237,106</b>
<b>1 Full computer set procured for the office.</b>	CAO's office	Locally Raised Revenues	N/A	4,000	0
<b>1 DSTV set</b>	District headquarters	District Discretionary Development Equalization Grant	Completed	0	950
			(functional)		
<b>3 sets of executive office chairs and tables procured for the cao's office.</b>	CAO's Office	Locally Raised Revenues	N/A	3,000	0

**Vote: 574** Namutumba District**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
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>322,143</b>	<b>148,058</b>
<b>Sector: Works and Transport</b>				<b>31,764</b>	<b>24,668</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,764</b>	<b>24,668</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Not Specified				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nsinze S/C</b>		Other Transfers from Central Government	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>24,013</b>	<b>24,668</b>
LCII: Bukonte				6,684	1,900
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Bukonte Nsinze</b>		Other Transfers from Central Government	N/A	3,062	600
			(paid)		
<b>Routine manual maintainance of Nsinze Naigombwa</b>		Other Transfers from Central Government	N/A	3,623	1,300
			(paid)		
LCII: Buwongo				733	600
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Idinda Buwongo</b>		Other Transfers from Central Government	N/A	733	600
			(paid)		
LCII: Nsinze				16,596	22,168
Item: 263101 LG Conditional grants (Current)					
<b>Swamp Improvement of Maliga Swamp</b>		Other Transfers from Central Government	N/A	15,000	21,668
<b>Routine manual maintainance of Nsinze Maliga</b>		Other Transfers from Central Government	N/A	1,596	500
			(paid)		
<b>Sector: Education</b>				<b>213,938</b>	<b>71,145</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,953</b>	<b>24,579</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,953</b>	<b>24,579</b>
LCII: Bubago				14,945	4,857
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bubago P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,565	2,239
<b>Bulagala P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,304	977

**Vote: 574** Namutumba District**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
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>322,143</b>	<b>148,058</b>
<b>Kibenge</b>		Sector Conditional Grant (Non-Wage)	N/A	5,075	1,641
LCII: Bukonte Item: 263367 Sector Conditional Grant (Non-Wage)				21,550	6,865
<b>NAKAWUNZO P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,903	1,360
<b>ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE</b>		Sector Conditional Grant (Non-Wage)	N/A	4,087	1,404
<b>New Buyanga</b>		Sector Conditional Grant (Wage)	N/A	4,659	1,541
<b>BUKONTE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,902	2,560
LCII: Buwongo Item: 263367 Sector Conditional Grant (Non-Wage)				14,794	5,724
<b>BUNYAGWE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,048	1,395
<b>BUWONGO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,974	2,097
<b>ST. PAUL COU P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,603	1,288
<b>Siira Mem Katengereire</b>		Sector Conditional Grant (Non-Wage)	N/A	2,169	944
LCII: Nawaikona Item: 263367 Sector Conditional Grant (Non-Wage)				15,053	4,459
<b>KIVULE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,802	1,816
<b>NAWAIKONA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,251	2,643
LCII: Nsinze Item: 263367 Sector Conditional Grant (Non-Wage)				7,612	2,674
<b>Isegero P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,544	1,274
<b>BUSEENE C/U P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,068	1,400



**Vote: 574** Namutumba District**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
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>322,143</b>	<b>148,058</b>
<i>LG Function: Secondary Education</i>				<i>139,985</i>	<i>46,565</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,985</b>	<b>46,565</b>
LCII: Bukonte				61,363	20,412
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUKONTE S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	61,363	20,412
LCII: Nsinze				78,622	26,153
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYABAZINGA BENEVOLENT S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	78,622	26,153
<b>Sector: Health</b>				<b>53,321</b>	<b>52,245</b>
<i>LG Function: Primary Healthcare</i>				<i>53,321</i>	<i>52,245</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,863</b>	<b>3,855</b>
LCII: Bukonte				8,532	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Bukonte HCIII</b>	Bukonte	Conditional Grant to PHC - development	N/A	8,532	1,928
			(transferred)		
LCII: Nawaikona				10,332	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Naiwakona HCII</b>	Nawaikona	Conditional Grant to PHC - development	N/A	10,332	1,928
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,458</b>	<b>48,390</b>
LCII: Bukonte				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Bukonte HC II</b>	Bukonte	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Buwongo				2,600	1,928
Item: 263101 LG Conditional grants (Current)					
<b>Buwongo HC II</b>	Buwongo	Conditional Grant to PHC - development	N/A	2,600	1,928
			(transferred)		
LCII: Nsinze				29,258	44,534
Item: 263101 LG Conditional grants (Current)					
<b>Nsinze HC IV</b>	Nsinze	Conditional Grant to PHC - development	N/A	29,258	44,534
			(transferred)		
<b>Sector: Water and Environment</b>				<b>23,120</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,120</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,120</b>	<b>0</b>

# Vote: 574 Namutumba District 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
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>322,143</b>	<b>148,058</b>
LCII: Nawaikona				23,120	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole9</b>	Mpolyabigere	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Mpolyabigere village	Development Grant	N/A	20,100	0

**Vote: 574** Namutumba District**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
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>68,868</b>	<b>55,019</b>
<b>Sector: Works and Transport</b>				<b>48,760</b>	<b>55,019</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,760</b>	<b>55,019</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>48,760</b>	<b>55,019</b>
LCII: Not Specified				48,760	55,019
Item: 263101 LG Conditional grants (Current)					
<b>Installation of Culverts</b>		Other Transfers from Central Government	N/A	15,000	4,604
			(works done)		
<b>Procurement of Culverts</b>		Other Transfers from Central Government	N/A	23,760	50,415
<b>Procurement of Murram</b>		Other Transfers from Central Government	N/A	10,000	0
<b>Sector: Water and Environment</b>				<b>20,108</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,108</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>20,108</b>	<b>0</b>
LCII: Not Specified				20,108	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Carrying out EIA</b>		Development Grant	N/A	6,703	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility studies for boreholes</b>		Development Grant	N/A	6,703	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring , supervision and appraisal of boreholes</b>		Development Grant	N/A	6,703	0

**Vote: 574** Namutumba District**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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 574** Namutumba District**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		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In