

**Vote: 574** Namutumba District

**2016/17 Qu**

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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 \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba  
2016/17. I confirm that the information provided in this report represents the actual performance achieved by  
Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Namutumba District**

Date: 2/21/2018

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	422,985	191,015	
2a. Discretionary Government Transfers	2,341,142	2,332,495	
2b. Conditional Government Transfers	15,153,888	15,156,455	
2c. Other Government Transfers	192,832	245,815	
4. Donor Funding	300,118	291,023	
<b>Total Revenues</b>	<b>18,410,966</b>	<b>18,216,803</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,326,205	1,735,352	1,735,170	131
2 Finance	451,175	342,419	342,392	76
3 Statutory Bodies	569,264	390,519	390,497	69
4 Production and Marketing	566,822	683,760	603,039	121
5 Health	1,814,334	1,562,896	1,562,811	86
6 Education	11,625,561	11,592,811	11,592,673	100
7a Roads and Engineering	688,485	599,494	599,284	87
7b Water	669,797	629,083	628,939	94
8 Natural Resources	76,570	64,152	63,953	84
9 Community Based Services	415,319	418,418	417,982	101
10 Planning	119,751	115,326	115,039	96
11 Internal Audit	87,683	81,677	81,673	93
<b>Grand Total</b>	<b>18,410,966</b>	<b>18,215,905</b>	<b>18,133,451</b>	<b>99%</b>
<i>Wage Rec't:</i>	<i>11,624,822</i>	<i>11,568,284</i>	<i>11,487,937</i>	<i>100</i>
<i>Non Wage Rec't:</i>	<i>5,127,078</i>	<i>4,980,567</i>	<i>4,978,981</i>	<i>97</i>
<i>Domestic Dev't</i>	<i>1,358,947</i>	<i>1,376,031</i>	<i>1,375,529</i>	<i>101</i>
<i>Donor Dev't</i>	<i>300,118</i>	<i>291,023</i>	<i>291,003</i>	<i>97</i>

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

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**Vote: 574** Namutumba District

**2016/17 Qu**

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**Summary: Overview of Revenues and Expenditures**

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>422,985</b>	<b>191,015</b>	
Market/Gate Charges	11,000	8,700	
Application Fees	32,193	0	
Business licences	16,500	10,297	
Locally Raised Revenues	233,293	31	
Other Fees and Charges	60,000	27,377	
Local Service Tax	70,000	144,610	
<b>2a. Discretionary Government Transfers</b>	<b>2,341,142</b>	<b>2,332,495</b>	
Urban Discretionary Development Equalization Grant	44,434	44,434	
Urban Unconditional Grant (Non-Wage)	90,675	89,541	
District Discretionary Development Equalization Grant	254,602	254,602	
District Unconditional Grant (Wage)	1,165,310	1,165,309	
District Unconditional Grant (Non-Wage)	663,067	655,553	
Urban Unconditional Grant (Wage)	123,054	123,055	
<b>2b. Conditional Government Transfers</b>	<b>15,153,888</b>	<b>15,156,455</b>	
General Public Service Pension Arrears (Budgeting)	95,083	95,083	
Development Grant	815,370	815,370	
Gratuity for Local Governments	281,887	402,694	
Pension for Local Governments	220,083	312,117	
Sector Conditional Grant (Non-Wage)	3,378,658	3,168,384	
Sector Conditional Grant (Wage)	10,336,459	10,336,459	
Transitional Development Grant	26,348	26,348	
<b>2c. Other Government Transfers</b>	<b>192,832</b>	<b>245,815</b>	
PLE contribution	18,000	18,000	
Unspent balances – Conditional Grants		22,369	
UWEP		170,001	
Youth Livelihood Programme (YLP)	174,832	35,445	
<b>4. Donor Funding</b>	<b>300,118</b>	<b>291,023</b>	
UMFSNP		219,146	
ANI		26,731	
Gender Based Violence(GBV)	21,784	7,120	
Global Fund	100,000	14,897	
Irish AID		2,270	

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**Vote: 574** Namutumba District

**2016/17 Qu**

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**Summary: Cumulative Revenue Performance**

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

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

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

High UWEF release from the centre.

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

No release from the donors

**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	1,258,644	1,671,206	133%	314,661	3
General Public Service Pension Arrears (Budgeting)	95,083	95,083	100%	23,771	
Pension for Local Governments	220,083	312,117	142%	55,021	
Gratuity for Local Governments	281,887	402,694	143%	70,472	1
Locally Raised Revenues	36,470	15,043	41%	9,117	
Multi-Sectoral Transfers to LLGs	240,249	273,057	114%	60,062	
District Unconditional Grant (Non-Wage)	170,859	125,405	73%	42,715	
District Unconditional Grant (Wage)	214,013	447,806	209%	53,503	1
<i>Development Revenues</i>	67,561	64,146	95%	15,940	
Locally Raised Revenues	7,000	1,000	14%	800	
Multi-Sectoral Transfers to LLGs	47,842	46,772	98%	11,961	
District Discretionary Development Equalization Gra	12,719	16,374	129%	3,180	
<b>Total Revenues</b>	<b>1,326,205</b>	<b>1,735,352</b>	<b>131%</b>	<b>330,601</b>	<b>3</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	1,258,644	1,671,024	133%	317,549	3
Wage	268,027	494,540	185%	67,007	1
Non Wage	990,617	1,176,484	119%	250,542	2
<i>Development Expenditure</i>	67,561	64,146	95%	13,053	
Domestic Development	67,561	64,146	95%	13,053	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,326,205</b>	<b>1,735,170</b>	<b>131%</b>	<b>330,601</b>	<b>3</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		182	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>182</b>	<b>0%</b>		

Under the period, the figures were over 100%, because of payment of pensioners and Gratuity for Local

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
%age ofLG establish posts filled	65	76
%age ofstaffappraised	98	98
%age ofstaffwhose salaries are paid by 28th ofevery month	95	99
%age ofpensioners paid by 28th ofevery month	95	95
No. (and type) ofcapacity building sessions undertaken	3	3
Availability and implementation ofLG capacity building policy and plan	yes	yes
No. ofmonitoring visits conducted	4	4
No. ofmonitoring reports generated	4	4
%age ofstafftrained in Records Management	10	13
No. ofcomputers, printers and sets ofoffice furniture purchased	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>1,326,205</b>	<b>1,735,170</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,326,205</b>	<b>1,735,170</b>

4 project monitoring visits done, staff appraised, salaries paid to staff

**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	449,175	342,003	76%	112,294	
Locally Raised Revenues	35,292	6,699	19%	8,823	
Multi-Sectoral Transfers to LLGs	211,280	120,896	57%	52,820	
District Unconditional Grant (Non-Wage)	35,571	70,554	198%	8,893	
District Unconditional Grant (Wage)	167,032	143,855	86%	41,758	
<i>Development Revenues</i>	2,000	416	21%	500	
District Discretionary Development Equalization Gra	2,000	416	21%	500	
<b>Total Revenues</b>	<b>451,175</b>	<b>342,419</b>	<b>76%</b>	<b>112,794</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	449,175	341,976	76%	112,294	1
Wage	242,016	162,532	67%	60,504	
Non Wage	207,159	179,444	87%	51,790	
<i>Development Expenditure</i>	2,000	416	21%	500	
Domestic Development	2,000	416	21%	500	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>451,175</b>	<b>342,392</b>	<b>76%</b>	<b>112,794</b>	1
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		27	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>27</b>	<b>0%</b>		

Under the period, the district unconditional grant non wage was above 100% because of the budget d more funds due to many pending activities.

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

Nil

**(ii) Highlights of Physical Performance**



**Vote: 574** Namutumba District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	30/07/2017	30/07/201
Value ofLG service tax collection	55000000	55000000
Date ofApproval ofthe Annual Workplan to the Council	31/05/2017	31/05/201
Date for presenting draft Budget and Annual workplan to the Council	30/04/2017	30/04/201
Date for submitting annual LG final accounts to Auditor General	31/07/2016	31/07/201
<b><i>Function Cost (UShs '000)</i></b>	451,175	<b>342,392</b>
<b>Cost of Workplan (UShs '000):</b>	<b>451,175</b>	<b>342,392</b>

31/07/2016 Date for submitting annual LG final accounts to Auditor General. 1 annual report submit

**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	569,264	390,519	69%	142,316	
Locally Raised Revenues	28,085	21,064	75%	7,021	
Multi-Sectoral Transfers to LLGs	168,961	96,279	57%	42,240	
District Unconditional Grant (Non-Wage)	189,719	198,115	104%	47,430	
District Unconditional Grant (Wage)	182,498	75,061	41%	45,625	
<b>Total Revenues</b>	<b>569,264</b>	<b>390,519</b>	<b>69%</b>	<b>142,316</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	569,264	390,497	69%	142,316	1
Wage	218,706	102,945	47%	54,677	
Non Wage	350,557	287,552	82%	87,639	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>569,264</b>	<b>390,497</b>	<b>69%</b>	<b>142,316</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		22	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22</b>	<b>0%</b>		

Under the period, the District unconditional grant non wage was above 100% because of payment of leaders.

*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 and Perform</b>
Function 1202 Local Statutory Bodies		

**Vote: 574** Namutumba District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of land applications (registration, renewal, lease extensions) cleared	8	9
No. of Land board meetings	6	6
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	4
No. of minutes of Council meetings with relevant resolutions	8	8
<b><i>Function Cost (US\$ '000)</i></b>	<b>569,264</b>	<b>390,497</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>569,264</b>	<b>390,497</b>

4 Land board meetings; 2 Auditor Generals queries reviewed per LG; 4 LG PAC reports discussed by  
of minutes of Council meetings with relevant resolutions.

**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	525,750	421,352	80%	131,438	1
Sector Conditional Grant (Wage)	305,471	305,471	100%	76,368	
Sector Conditional Grant (Non-Wage)	40,515	40,110	99%	10,129	
Locally Raised Revenues	2,494	624	25%	624	
Multi-Sectoral Transfers to LLGs	1,171	250	21%	293	
District Unconditional Grant (Non-Wage)	0	587		0	
District Unconditional Grant (Wage)	176,099	74,310	42%	44,025	
<i>Development Revenues</i>	41,072	262,407	639%	10,268	
Development Grant	35,761	35,761	100%	8,940	
Donor Funding		226,646		0	
Multi-Sectoral Transfers to LLGs	5,311	0	0%	1,328	
<b>Total Revenues</b>	<b>566,822</b>	<b>683,760</b>	<b>121%</b>	<b>141,706</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	525,750	340,717	65%	131,438	
Wage	481,569	299,436	62%	120,392	
Non Wage	44,181	41,282	93%	11,045	
<i>Development Expenditure</i>	41,072	262,321	639%	10,268	1
Domestic Development	41,072	35,682	87%	10,268	
Donor Development	0	226,640		0	1
<b>Total Expenditure</b>	<b>566,822</b>	<b>603,039</b>	<b>106%</b>	<b>141,706</b>	<b>2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		80,635	15%		
<i>Development Balances</i>		86	0%		
Domestic Development		80	0%		
Donor Development		6			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>80,721</b>	<b>14%</b>		

Under the period, the %s were over 100% because of the release of donor funds for UMFSNP activities

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

The unspent balances was for the salary of extension workers which was not absorbed due to inadequate extension workers in the dept.

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of livestock vaccinated	2000	2175
No. of livestock by type undertaken in the slaughter slabs	12000	12694
No. of fish ponds constructed and maintained	2	4
No. of fish ponds stocked	26	28
Quantity of fish harvested	10000	10334
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services	28	29
No. of set traps deployed and maintained	200	212
No. of plant clinics/mini laboratories constructed	0	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>249,197</b>	<b>365,507</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No. of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No. of businesses inspected for compliance to the law	40	41
No. of businesses issued with trade licenses	40	41
No. of cooperative groups supervised	5	7
No. of cooperative groups mobilised for registration	5	7
No. of cooperatives assisted in registration	26	28
A report on the nature of value addition support existing and needed	no	no
<b><i>Function Cost (US\$ '000)</i></b>	<b>12,155</b>	<b>3,115</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>566,822</b>	<b>603,039</b>

1 plant clinic partially constructed, 40 mango fruit fly traps, 7 vaccine carriers and 2 dozens of 5mls d syringes and 2 fish harvesting nets supplied

**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,459,193	1,449,335	99%	364,756	3
Sector Conditional Grant (Wage)	1,198,616	1,198,616	100%	299,654	2
Sector Conditional Grant (Non-Wage)	243,511	231,741	95%	60,878	
Locally Raised Revenues	6,134	0	0%	1,534	
Multi-Sectoral Transfers to LLGs	171	0	0%	0	
District Unconditional Grant (Non-Wage)	10,760	18,978	176%	2,690	
<i>Development Revenues</i>	355,141	113,560	32%	88,785	
Donor Funding	262,758	53,004	20%	65,690	
Locally Raised Revenues	5,000	4,200	84%	1,250	
Multi-Sectoral Transfers to LLGs	28,882	7,221	25%	7,221	
District Discretionary Development Equalization Gra	58,500	49,136	84%	14,625	
<b>Total Revenues</b>	<b>1,814,334</b>	<b>1,562,896</b>	<b>86%</b>	<b>453,541</b>	<b>3</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,459,193	1,449,296	99%	368,979	3
Wage	1,198,616	1,198,616	100%	299,654	2
Non Wage	260,577	250,680	96%	69,325	
<i>Development Expenditure</i>	355,141	113,514	32%	84,562	
Domestic Development	92,382	60,524	66%	18,872	
Donor Development	262,758	52,990	20%	65,690	
<b>Total Expenditure</b>	<b>1,814,334</b>	<b>1,562,811</b>	<b>86%</b>	<b>453,541</b>	<b>4</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		39	0%		
<i>Development Balances</i>		46	0%		
Domestic Development		33	0%		
Donor Development		13	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>85</b>	<b>0%</b>		

Under the period, the LR was above 100% because the budget desk over allocated funds for sanitation was an emergency.

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

Nil

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	105000000
Value of health supplies and medicines delivered to health facilities by NMS	100000000	105000000
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	16180
Number of inpatients that visited the NGO Basic health facilities	5000	6112
No. and proportion of deliveries conducted in the NGO Basic health facilities	20	61
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	2278
Number of trained health workers in health centers	188	191
No of trained health related training sessions held.	8	8
Number of outpatients that visited the Govt. health facilities.	90000	99786
Number of inpatients that visited the Govt. health facilities.	50000	54684
No and proportion of deliveries conducted in the Govt. health facilities	40	98
% 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	4060
No of new standard pit latrines constructed in a village	1	1
No of staff houses constructed	3	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>282,026</b>	<b>261,925</b>
<b><i>Function: 0882 District Hospital Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>

**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	11,388,107	11,339,586	100%	2,847,027	2,9
Sector Conditional Grant (Wage)	8,832,372	8,832,372	100%	2,208,093	2,2
Sector Conditional Grant (Non-Wage)	2,469,467	2,393,665	97%	617,367	7
Locally Raised Revenues	6,134	5,042	82%	1,534	
Other Transfers from Central Government	18,000	18,000	100%	4,500	
District Unconditional Grant (Non-Wage)	10,175	31,840	313%	2,544	
District Unconditional Grant (Wage)	51,958	58,667	113%	12,989	
<i>Development Revenues</i>	237,454	253,225	107%	59,364	
Development Grant	237,454	237,454	100%	59,364	
District Discretionary Development Equalization Gra	0	15,770		0	
<b>Total Revenues</b>	<b>11,625,561</b>	<b>11,592,811</b>	<b>100%</b>	<b>2,906,391</b>	<b>2,9</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	11,388,107	11,339,449	100%	2,847,026	2,9
Wage	8,884,330	8,891,039	100%	2,221,083	2,2
Non Wage	2,503,777	2,448,410	98%	625,943	7
<i>Development Expenditure</i>	237,454	253,225	107%	59,365	1
Domestic Development	237,454	253,225	107%	59,365	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>11,625,561</b>	<b>11,592,673</b>	<b>100%</b>	<b>2,906,390</b>	<b>3,1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		137	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>137</b>	<b>0%</b>		

Under the period, the %s are over 100% because there was over release of sector conditional grant in t also the teachers received their salary arrears.

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

Nil



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</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	191
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	45
No. of teacher houses constructed	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>874,886</b>	<b>841,100</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of students enrolled in USE	10200	10209
No. of teaching and non teaching staff paid		135
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,697,836</b>	<b>1,610,328</b>
<b><i>Function: 0783 Skills Development</i></b>		
No. Of tertiary education Instructors paid salaries	10	10
No. of students in tertiary education	200	230
<b><i>Function Cost (US\$ '000)</i></b>	<b>447,758</b>	<b>169,253</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></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	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>8,605,081</b>	<b>8,971,992</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,625,561</b>	<b>#####</b>

25 stance latrines and 1 staff house constructed.

**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	588,298	468,935	80%	147,074	1
Sector Conditional Grant (Non-Wage)	540,829	418,954	77%	135,207	1
District Unconditional Grant (Non-Wage)	864	203	23%	216	
District Unconditional Grant (Wage)	46,605	49,777	107%	11,651	
<i>Development Revenues</i>	100,187	130,559	130%	25,047	
Multi-Sectoral Transfers to LLGs	100,187	130,559	130%	25,047	
<b>Total Revenues</b>	<b>688,485</b>	<b>599,494</b>	<b>87%</b>	<b>172,121</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	588,298	468,935	80%	147,074	2
Wage	46,605	49,777	107%	11,651	
Non Wage	541,693	419,158	77%	135,423	2
<i>Development Expenditure</i>	100,187	130,349	130%	25,047	
Domestic Development	100,187	130,349	130%	25,047	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>688,485</b>	<b>599,284</b>	<b>87%</b>	<b>172,121</b>	<b>2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		210	0%		
Domestic Development		210	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>210</b>	<b>0%</b>		

For the period, the dept. received 87% of its total approved budget which was below cumulative target. A deficit of 13% was attributed to no allocation of DUCG non wage from the budget desk.

*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 and Performance</b>
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**Vote: 574** Namutumba District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No of bottle necks removed from CARs	12	12
Length in Km of Urban unpaved roads routinely maintained	20	21
Length in Km of Urban unpaved roads periodically maintained	6	7
Length in Km of District roads routinely maintained	264	264
Length in Km of District roads periodically maintained	14	14
<b><i>Function Cost (US\$ '000)</i></b>	<b>688,485</b>	<b>599,284</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>688,485</b>	<b>599,284</b>

264 Km of District roads routinely maintained; 8 Km of District roads periodically maintained.

**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	77,469	64,929	84%	19,368	
Sector Conditional Grant (Non-Wage)	35,802	35,802	100%	8,951	
Locally Raised Revenues	7,250	0	0%	1,812	
District Unconditional Grant (Non-Wage)	5,855	3,086	53%	1,464	
District Unconditional Grant (Wage)	28,562	26,041	91%	7,141	
<i>Development Revenues</i>	592,328	564,154	95%	142,213	
Development Grant	542,154	542,154	100%	135,539	
Transitional Development Grant	22,000	22,000	100%	5,500	
Locally Raised Revenues	17,000	0	0%	0	
District Discretionary Development Equalization Gra	11,174	0	0%	1,174	
<b>Total Revenues</b>	<b>669,797</b>	<b>629,083</b>	<b>94%</b>	<b>161,580</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	77,469	64,894	84%	19,367	
Wage	28,562	26,042	91%	7,141	
Non Wage	48,907	38,852	79%	12,227	
<i>Development Expenditure</i>	592,328	564,045	95%	142,213	3
Domestic Development	592,328	564,045	95%	142,213	3
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>669,797</b>	<b>628,939</b>	<b>94%</b>	<b>161,580</b>	<b>4</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		35	0%		
<i>Development Balances</i>		109	0%		
Domestic Development		109	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>144</b>	<b>0%</b>		

.For the period, the dept. received 94% of its annual budget and spent all of it.

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

Nil

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of deep boreholes drilled (hand pump, motorised)	18	18
No. of deep boreholes rehabilitated	25	29
No. of supervision visits during and after construction	18	18
No. of water points tested for quality	72	86
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	72	73
No. of water points rehabilitated	45	47
% of rural water point sources functional (Shallow Wells )	85	87
No. of water pump mechanics, scheme attendants and caretakers trained	9	9
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	18	19
No. of Water User Committee members trained	126	134
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	13
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	7
<b><i>Function Cost (US\$ '000)</i></b>	<b>669,797</b>	<b>628,939</b>
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>669,797</b>	<b>628,939</b>

18 boreholes drilled; 11 boreholes rehabilitated,

**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	76,570	61,417	80%	19,142	
Sector Conditional Grant (Non-Wage)	6,379	6,379	100%	1,595	
Locally Raised Revenues	4,000	1,000	25%	1,000	
Multi-Sectoral Transfers to LLGs	14,129	0	0%	3,532	
District Unconditional Grant (Non-Wage)	3,360	3,262	97%	840	
District Unconditional Grant (Wage)	48,703	50,776	104%	12,176	
<i>Development Revenues</i>		2,735		0	
District Discretionary Development Equalization Gra		2,735		0	
<b>Total Revenues</b>	<b>76,570</b>	<b>64,152</b>	<b>84%</b>	<b>19,142</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	76,570	61,242	80%	19,142	
Wage	62,832	50,776	81%	15,708	
Non Wage	13,738	10,466	76%	3,435	
<i>Development Expenditure</i>	0	2,711		0	
Domestic Development	0	2,711		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>76,570</b>	<b>63,953</b>	<b>84%</b>	<b>19,142</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		175	0%		
<i>Development Balances</i>		24			
Domestic Development		24			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>199</b>	<b>0%</b>		

For Q1- Q4 FY 2016/17, the dept. received 84% of its annual budget & owc 84% was spent on recurrent and development.

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

Nil

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	1	3
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	5	5
No. of community women and men trained in ENR monitoring	2	10
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	10	11
<b><i>Function Cost (US\$ '000)</i></b>	<b>76,570</b>	<b>63,953</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>76,570</b>	<b>63,953</b>

1 wetland action plans and regulations developed; 4 monitoring and compliance surveys undertaken.

**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	180,753	167,219	93%	45,187	
Sector Conditional Grant (Non-Wage)	42,154	41,733	99%	10,539	
Locally Raised Revenues	5,000	0	0%	1,250	
Multi-Sectoral Transfers to LLGs	39,688	8,716	22%	9,922	
District Unconditional Grant (Non-Wage)	2,620	1,234	47%	655	
District Unconditional Grant (Wage)	91,290	115,536	127%	22,821	
<i>Development Revenues</i>	234,566	251,199	107%	58,642	1
Transitional Development Grant	4,348	4,348	100%	1,087	
Donor Funding	30,812	9,390	30%	7,703	
Other Transfers from Central Government	7,440	227,815	3062%	1,860	1
Multi-Sectoral Transfers to LLGs	191,376	8,588	4%	47,844	
District Discretionary Development Equalization Gra	591	1,059	179%	148	
<b>Total Revenues</b>	<b>415,319</b>	<b>418,418</b>	<b>101%</b>	<b>103,829</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	180,753	166,783	92%	45,747	
Wage	100,873	122,752	122%	25,218	
Non Wage	79,880	44,031	55%	20,529	
<i>Development Expenditure</i>	234,566	251,199	107%	58,081	2
Domestic Development	203,754	241,809	119%	50,378	2
Donor Development	30,812	9,390	30%	7,703	
<b>Total Expenditure</b>	<b>415,319</b>	<b>417,982</b>	<b>101%</b>	<b>103,829</b>	<b>2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		436	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>436</b>	<b>0%</b>		

For Q1- Q4 FY 2016/17, the dept. received 101% of its annual budget due to overrelease of UWEP fund. The fund was spent on recurrent activities and 25% on development.

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



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of children settled	20	21
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1500	1601
No. of Youth councils supported	4	4
No. of women councils supported	4	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>415,319</b>	<b>417,982</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>415,319</b>	<b>417,982</b>

4 quarterly support supervision of LLGs; Assorted GBV activities implemented; 3 quarterly extending grants; 4 quarterly monitoring and supervision of PWD projects; 4 quarterly executive and council P

**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	94,996	91,674	97%	23,749	
Locally Raised Revenues	16,630	2,000	12%	4,158	
District Unconditional Grant (Non-Wage)	34,234	50,026	146%	8,559	
District Unconditional Grant (Wage)	44,131	39,648	90%	11,033	
<i>Development Revenues</i>	24,755	23,652	96%	6,189	
Donor Funding	6,548	1,983	30%	1,637	
District Discretionary Development Equalization Gra	18,207	21,669	119%	4,552	
<b>Total Revenues</b>	<b>119,751</b>	<b>115,326</b>	<b>96%</b>	<b>29,938</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	94,996	91,433	96%	23,749	
Wage	44,131	39,648	90%	11,033	
Non Wage	50,864	51,785	102%	12,716	
<i>Development Expenditure</i>	24,755	23,606	95%	6,189	
Domestic Development	18,207	21,623	119%	4,552	
Donor Development	6,548	1,983	30%	1,637	
<b>Total Expenditure</b>	<b>119,751</b>	<b>115,039</b>	<b>96%</b>	<b>29,938</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		241	0%		
<i>Development Balances</i>		46	0%		
Domestic Development		46	0%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>287</b>	<b>0%</b>		

For Q1- Q4 FY 2016/17, the dept. received 96% of its annual budget & owc 96% was spent.

*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 and Perform</b>
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**Vote: 574** Namutumba District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	83,683	80,677	96%	20,921	
Locally Raised Revenues	12,269	6,134	50%	3,067	
Multi-Sectoral Transfers to LLGs	19,758	14,759	75%	4,939	
District Unconditional Grant (Non-Wage)	14,859	21,708	146%	3,715	
District Unconditional Grant (Wage)	36,797	38,076	103%	9,199	
<i>Development Revenues</i>	4,000	1,000	25%	1,000	
District Discretionary Development Equalization Gra	4,000	1,000	25%	1,000	
<b>Total Revenues</b>	<b>87,683</b>	<b>81,677</b>	<b>93%</b>	<b>21,921</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	83,683	80,673	96%	20,920	
Wage	48,555	49,835	103%	12,139	
Non Wage	35,128	30,838	88%	8,782	
<i>Development Expenditure</i>	4,000	1,000	25%	1,000	
Domestic Development	4,000	1,000	25%	1,000	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>87,683</b>	<b>81,673</b>	<b>93%</b>	<b>21,920</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		4	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>4</b>	<b>0%</b>		

For Q1- Q4 FY 2016/17, the dept. received 93% of its annual budget & ovc 96% was spent on recurrent & 25% on development.

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

.Nil

**(ii) Highlights of Physical Performance**

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**Vote: 574** Namutumba District

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**2016/17 Qu**

***Workplan 11: Internal Audit***

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

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

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**Vote: 574** Namutumba District

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**2016/17 Qu**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. 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 ex

3 months salaries paid t

1 national womens day district headquarters.

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Pension for Local Governments**Gratuity for Local Governments**Advertising and Public Relations**Workshops and Seminars**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Subscriptions**Telecommunications**Electricity**Cleaning and Sanitation*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>219,337</b>
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**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	95 (staff whose salaries are paid by 28th of every month)	99 (staff whose salaries are paid by 28th of every month)
%age of staff appraised	98 (staff appraised)	98 (staff appraised)
%age of LG establish posts filled	65 (lg established posts filled)	76 (lg established posts filled)
%age of pensioners paid by 28th of every month	95 (pensioners paid by 28th of every month)	95 (pensioners paid by 28th of every month)
Non Standard Outputs:	office operations and expenses met.	office operations and expenses met.

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,000</b>
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**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (capacity building sessions under taken)	3 (capacity building sessions under taken)
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan)	yes (LG capacity building policy and plan)
Non Standard Outputs:	Not planned for	1 induction workshop on capacity building conducted at the district.

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration*****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	1 quarterly supervision visits to subcounties conducted in the district.	1 quarterly supervision visits to subcounties conducted in the district.
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,739	
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,239</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	website development and internet services carried out at the district	office operations and expenditure
<i>Computer supplies and Information Technology (IT)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	

**Output: Office Support services**

Non Standard Outputs:	office of management supported	office of management supported
<i>Books, Periodicals &amp; Newspapers</i>		
<i>Computer supplies and Information Technology (IT)</i>		



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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration***

<i>Total</i>	19,298
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**Output: Assets and Facilities Management**

No. of monitoring reports generated	1 (quarterly monitoring reports generated.)	1 (quarterly monitoring reports generated.)
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No. of monitoring visits conducted	1 (quarterly monitoring visits conducted in the district.)	1 (quarterly monitoring visits conducted in the district.)
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Non Standard Outputs:	N/A	NA
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,500</b>
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**Output: Payroll and Human Resource Management Systems**

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.
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Office operations and expenses met.	Office operations and expenses met.
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	5,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,000</b>
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**Output: Records Management Services**

%age of staff trained in Records Management	1 (staff trained in records management at the district and s/es.)	2 (staff trained in records management at the district and s/es.)
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**Vote: 574** Namutumba District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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***1a. Administration****Domestic Dev't:**Donor Dev't:****Total*****500****Output: Procurement Services**

Non Standard Outputs:

**1 quarterly reports submitted to PPDDA, Kampala****1 quarterly reports submitted to PPDDA, Kampala****1 Quarterly contracts for the FY 2016/17 awarded at district headquarters and subcounties.****1 Quarterly contracts for the FY 2016/17 awarded at district headquarters and subcounties.****1 evaluation exercise for prequalification handled over to district,****1 evaluation exercise for prequalification handled over to district,****1 adverts for Bid application run in ne****1 adverts for Bid application run in ne***Travel inland**Wage Rec't:**Non Wage Rec't:*

1,112

*Domestic Dev't:**Donor Dev't:****Total*****1,112*****3. Capital Purchases*****Output: Administrative Capital**

No. of motorcycles purchased

**0 (N/A)****0 (NA)**

No. of vehicles purchased

**0 (N/A)****0 (NA)**

No. of administrative buildings constructed

**0 (N/A)****0 (NA)**

No. of solar panels purchased and installed

**0 (N/A)****0 (NA)**

No. of existing administrative buildings rehabilitated

**0 (N/A)****0 (NA)**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration***

<i>Domestic Dev't:</i>	800	
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>800</b>	

**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	30/06/2017 (performance report submitted to council)	30/07/2017 (performance report submitted to council)
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 meeting held at the office
	Office operations and expenses met	Office operations and expenses met
	6 month financial review meeting held at the office	6 month financial review meeting held at the office

*General Staff Salaries**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Electricity*

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

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

<b>Total</b>	<b>47,122</b>
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**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0 (not planned)	0 (NA)
Value of Hotel Tax Collected	0 (not planned)	0 (NA)
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.

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,500</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/05/2016 (presenting draft budget and annual work plan to the council)	30/04/2017 (presenting draft budget and annual work plan to the council)
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Approval of the Annual workplan to the council)	31/05/2017 (Approval of the Annual workplan to the council)
Non Standard Outputs:	Data and information collected from various sectors and departments, involvement of all stake holders in budgeting	Data and information collected from various sectors and departments, involvement of all stake holders in budgeting

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding*

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

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

Non Standard Outputs:

Monthly Checking Accountabilities checked

Monthly Checking Accountabilities checked

Filling of payment vouchers done daily

Filling of payment vouchers done daily

comparing expenditure with budget estimates is done daily

comparing expenditure with budget estimates is done daily

reporting expenditure output is completed daily

reporting expenditure output is completed daily

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,500

*Domestic Dev't:**Donor Dev't:***Total****2,500****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(N/A)

31/07/2017 (submitting accounts to Auditor general)

Non Standard Outputs:

Executive summary drawn

NA

Appendices

certificates of bank balances

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

2,716

*Domestic Dev't:**Donor Dev't:***Total****2,716****Output: Sector Management and Monitoring**

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

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

<i>Non Wage Rec't:</i>	886
<i>Domestic Dev't:</i>	500
<i>Donor Dev't:</i>	
<b>Total</b>	<b>1,386</b>

**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

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

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Welfare and Entertainment**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	45,625
<i>Non Wage Rec't:</i>	34,893
<i>Domestic Dev't:</i>	

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

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

Non Standard Outputs:

3 contracts committee meetings held and paid

3 contracts committee meetings held and paid

Monthly transport allowance for Ag. Senior Procurement Officer &amp; Procurement Officer for 12 months

Monthly transport allowance for Ag. Senior Procurement Officer &amp; Procurement Officer for 12 months

15 Night Allowances paid to Officers when submitting reports to PPDA &amp; Contracts documents to Solicitor General

15 Night Allowances paid to Officers when submitting reports to PPDA &amp; Contracts documents to Solicitor General

*Allowances**Advertising and Public Relations**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

1,427

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

1,427

**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 conducted3 months Salary for DSC chairperson paid  
office operations and expenditureOffice stationery, Newspapers, computer supplies and airtime procured.  
Sitting allowances paid  
Staff allowances*Allowances**Advertising and Public Relations**Books, Periodicals & Newspapers*

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

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

<b>Total</b>	<b>6,528</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<b>2 (Land applications cleared)</b>	<b>3 (Land applications cleared)</b>
No. of Land board meetings	<b>3 (quarterly land board meetings held at the district headquarters)</b>	<b>2 (quarterly land board meetings held at the district headquarters)</b>
Non Standard Outputs:	<b>N/A</b>	<b>NA</b>

*Allowances**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>1,939</b>
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,939</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>1 (LG PAC reports discussed by council)</b>	<b>1 (LG PAC reports discussed by council)</b>
No. of Auditor General's queries reviewed per LG	<b>1 (auditor general's queries reviewed per LG)</b>	<b>1 (auditor general's queries reviewed per LG)</b>
Non Standard Outputs:	<b>N/A</b>	<b>1 district PAC committee meeting held at the district headquarters.</b>
		<b>office operations and expenditure.</b>

*Allowances**Printing, Stationery, Photocopying and Binding**Wage Rec't:*



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

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

Non Standard Outputs:

Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected  
 Monthly allowances to District Councilors paid  
 Salary for deputy speaker paid.  
 Monthly fuel for executive committee paid

Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected  
 Monthly allowances to District Councilors paid  
 Salary for deputy speaker paid.  
 Monthly fuel for executive committee paid

*Computer supplies and Information Technology (IT)*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Telecommunications*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

5,000

*Domestic Dev't:*

*Donor Dev't:*

**Total**

5,000

**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 committee held at the district headquarters.

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

2,000

*Domestic Dev't:*

*Donor Dev't:*

**Total**

2,000

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

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

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

<i>Wage Rec't:</i>	76,368
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>76,368</b>

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

Non Standard Outputs:	3 months salary paid to staff of production office.	3 months salary paid to staff of production office.
	2 Workplans to be developed 2 Reports written 2 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified	Study tour conducted for staff to improve functioning of the plant and designing our own.  Office operations and expenditure

*Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**General Staff Salaries**Workshops and Seminars**Computer supplies and Information**Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*

<i>Wage Rec't:</i>	44,025
<i>Non Wage Rec't:</i>	2,317

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

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

40 mango fruit fry traps and 2 dozens of 5mls di supplied.

Procure Kits to Conduct Field Trials on IR Maize and training on striga control

Surveillance and contro

Procure pheromone traps for control of mango fruit fly and

Data collection on produ processing and marketin

Assorted UMSFNP proje

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:*

5,940

*Donor Dev't:***Total****6,940****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

3000 (livestock by type undertaken in the slaughter)

2453 (livestock by type slaughter)

No of livestock by types using dips constructed

0 (Not planned for)

0 (NA)

No. of livestock vaccinated

500 (Vaccination of dogs and cats in the district.)

425 (Vaccination of dog 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

retention paid to constru slab at mpande tc in ivu

1 quarterly surveillance entebbe.

1 quarterly Supervision veterinary activities

*Agricultural Supplies*

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

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

Quantity of fish harvested	2500 (fish harvested in the district.)	2234 (fish harvested in the district.)
No. of fish ponds stocked	8 (fish ponds stocked)	9 (fish ponds stocked)
No. of fish ponds constructed and maintained	1 (fish ponds to be maintained in Ivukula s/c)	1 (fish ponds to be maintained in Ivukula 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	2 fish harvesting nets supplied in the district.

*Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000**Output: Vermin control services**

No. of parishes receiving anti-vermin services	7 (Parishes receiving anti-vermin services in the district.)	8 (Parishes receiving anti-vermin services in the district.)
Number of anti vermin operations executed quarterly	1 (anti vermin operations executed quarterly in the district.)	1 (anti vermin operations executed quarterly in the district.)
Non Standard Outputs:	N/a	NA

*Travel inland**Wage Rec't:**Non Wage Rec't:* 1,000

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Travel inland**Wage Rec't:**Non Wage Rec't:*

897

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

897

**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)	11 (businesses issued with trade licenses)
No of businesses inspected for compliance to the law	10 (businesses inspected for compliance to the law.)	11 (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	NA

*Travel inland**Wage Rec't:**Non Wage Rec't:*

3,039

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

3,039

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	2 (cooperative assisted in registration)	3 (cooperative assisted in registration)
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**Vote: 574** Namutumba District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****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	<b>20 (deliveries conducted in NGO hospital facilities)</b>	<b>12 (deliveries conducted in hospital facilities)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>3750 (inpatients that visited the NGO Basic health facilities)</b>	<b>1230 (inpatients that visited hospital facilities)</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>500 (Children immunised with pentavalent vaccine.)</b>	<b>353 (Children immunised with vaccine.)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>3750 (outpatients that visited the NGO hospital facilities)</b>	<b>4230 (outpatients that visited hospital facilities)</b>
Non Standard Outputs:	N/A	na

*LG Conditional grants (Current)**Wage Rec't:***0***Non Wage Rec't:***21,504***Domestic Dev't:***0**

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

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

% 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)	18 (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)	13142 (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)	13012 (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	NA

*LG Conditional grants (Current)**Wage Rec't:**Non Wage Rec't:* 25,864*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 25,864**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (NA)
No of new standard pit latrines constructed in a village	0 (2 standard pit latrine constructed in a village at Kiranga HC II)	1 (2 standard pit latrines constructed in a village at Kiranga HC II)
Non Standard Outputs:	N/A	NA

*LG Conditional grants (Capital)**Wage Rec't:*

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

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

No of staff houses constructed	0 (2 staff houses constructed at Nsinze HC IV and completion of 1 staff house at Ivukula HC III)	1 (completion of 1 staff house at HC III)
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Non Standard Outputs:	N/A	NA
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*Residential Buildings**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	9,402
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*Donor Dev't:*

<b>Total</b>	<b>9,402</b>
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**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Pay slips delivered to Health workers.	Office operations and expenditure
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*General Staff Salaries**Workshops and Seminars**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Electricity**Cleaning and Sanitation**Travel inland*

<i>Wage Rec't:</i>	299,654
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<i>Non Wage Rec't:</i>	6,755
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*Domestic Dev't:*

<i>Donor Dev't:</i>	65,690
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<b>Total</b>	<b>372,098</b>
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**Vote: 574** Namutumba District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***Domestic Dev't:**Donor Dev't:***Total****6,755****Output: Sector Capacity Development**

Non Standard Outputs:

N/A

na

*Staff Training**Wage Rec't:**Non Wage Rec't:*

8,447

*Domestic Dev't:**Donor Dev't:***Total****8,447****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

0 ()

0 (na)

No. of Students passing in grade one

0 (N/A)

0 (na)

No. of student drop-outs

60 (student drop-outs in the district.)

50 (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.)

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (na)
No. of latrine stances constructed	10 (Latrine stances constructed at 2 primary schools in the district)	25 (Latrine stances constructed at 2 primary schools of Budatu p/s, Kasozi p/s, Bubutya p/s 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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		47,115
<i>Donor Dev't:</i>		
<b>Total</b>		<b>47,115</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (na)
No. of teacher houses constructed	1 (1 staffhouse completed at Budwapa p/s in the district.)	1 (1 staffhouse completed at Budwapa p/s in the district.)
Non Standard Outputs:	N/A	Retention paid on the construction of 1 staff house at Nabitula p/s, Busini p/s, Kabira p/s and
<i>Residential Buildings</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		12,250
<i>Donor Dev't:</i>		
<b>Total</b>		<b>12,250</b>

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

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

No. of students enrolled in USE	10200 ( students enrolled in USE)	10209 ( students enrolled in USE)
Non Standard Outputs:	N/A	na

*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:* 424,457*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 424,457**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	10 (tertiary education instructors paid salaries.)	10 (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	na

*General Staff Salaries**Wage Rec't:* 78,389*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total** 78,389**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

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

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***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.****3 months salaries paid to staff in the DEO's office.****1 quarterly reporting at the MoES, Kampala conducted.****1 quarterly reporting at the MoES, Kampala conducted.****Office operations and expenses met.****Office operations and expenses met.***General Staff Salaries**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:* 2,142,693*Non Wage Rec't:* 5,412*Domestic Dev't:**Donor Dev't:***Total** 2,148,105**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****na**

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

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

Non Standard Outputs:	Assorted co-curricular activities implemented in schools.	Assorted co-curricular activities implemented in schools.
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</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.	3 months salary paid to staff in the office. Office operations and expenses made. Allowances Paid. Consumables procured Vehicle repaired.
<i>General Staff Salaries</i>		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		
<i>Allowances</i>		
<i>Staff Training</i>		
<i>Recruitment Expenses</i>		
<i>Books, Periodicals &amp; Newspapers</i>		
<i>Welfare and Entertainment</i>		

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

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

<i>Wage Rec't:</i>	11,651
<i>Non Wage Rec't:</i>	29,872
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>41,524</b>

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

No of bottle necks removed from CARs	3 ( bottlenecks removed from CARs)	3 ( bottlenecks removed
Non Standard Outputs:	N/A	na

*Transfers to other govt. units (Current)*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	15,502
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,502</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 ( km of Urban unpaved maintained)
Length in Km of Urban unpaved roads routinely maintained	5 (Length in km of Town Council raods routinely maintained)	6 ( km of Town Council maintained)
Non Standard Outputs:	N/A	na

*Transfers to other govt. units (Current)*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	25,899
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0

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

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

Non Standard Outputs:

N/A

N/A

*LG Conditional grants (Current)**Wage Rec't:**Non Wage Rec't:*

64,150

*Domestic Dev't:**Donor Dev't:***Total****64,150****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.

1 car and 2 motor cycles maintained.

Fuel and Lubricants procured.

Fuel and Lubricants procured.

National consultations with the DWD/TSU made.

National consultations with the DWD/TSU made.

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

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

Salary and transport allowances to staff

Salary and transport allowances to staff

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications*

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

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

*Domestic Dev't:* 5,006

*Donor Dev't:*

**Total** 18,588

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	5 (water points tested for quality)	13 (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.)
No. of water points tested for quality	5 (water points tested for quality)	6 (water points tested for quality)
No. of supervision visits during and after construction	2 (instructions and supervision to contractors made)	4 (instructions and supervision to contractors made)
	instructions and supervision to contractors made	instructions and supervision to contractors made
	1 quarterly Supervision reports to CAO and other relevant authorities made	1 quarterly Supervision reports to CAO and other relevant authorities made
	Certification and effecting of payments made)	Certification and effecting of payments made)
Non Standard Outputs:	Not planned for	na

*Allowances*

*Workshops and Seminars*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:* 1,790

*Domestic Dev't:* 3,924

*Donor Dev't:*



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

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (na)
No. of water points rehabilitated	11 (Water points rehabilitated)	11 (Water points rehabilitated)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (na)
Non Standard Outputs:	Not planned for	na

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

326

326

**Output: Promotion of Community Based Management**

No. of water user committees formed.	17 (water user committees formed at sites of new 2 boreholes.)	4 (water user committees formed at sites of new 2 boreholes.)
No. of water and Sanitation promotional events undertaken	1 (water and sanitation promotional events undertaken in the district.)	1 (water and sanitation promotional events undertaken in the district.)
No. of Water User Committee members trained	29 (water user committee members trained in the district.)	40 (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 preventative maintenance, hygiene and sanitation)	3 (private stakeholders (HPMs & caretakers) trained in preventative maintenance, hygiene and sanitation)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held)	3 (advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held)
Non Standard Outputs:	N/A	na

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Promotion of Sanitation and Hygiene**

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.
<i>Workshops and Seminars</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,790	
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,540</b>	

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

No. of deep boreholes rehabilitated	7 (Non functional boreholes rehabilitated in the district)	4 (Non functional boreholes rehabilitated in the district)
No. of deep boreholes drilled (hand pump, motorised)	2 (deep boreholes drilled in 2 villages Mpolyabigere and Bubago) in Namutumba district.)	15 (deep boreholes drilled in 2 villages Mpolyabigere and Bubago) in Namutumba district.)
Non Standard Outputs:	Not planned for	na

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

122,430

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****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>		
<i>Bank Charges and other Bank related costs</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>	12,176	
<i>Non Wage Rec't:</i>	1,425	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,601</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	Sensitizing communities
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	288	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</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)	1 (water shed mgt committee formulated in Naigombwa wetland system in Nsinze Subcounty)
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**Vote: 574** Namutumba District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Total</i>	319
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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0	0 (na)
Area (Ha) of Wetlands demarcated and restored	0	0 (na)
Non Standard Outputs:		na

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	478
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>478</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0	0 (not implemented)
Non Standard Outputs:		na

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	239
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>239</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0	1 (monitoring and compliance undertaken in Naigombi sections in Nsinze; Kibira)
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**Vote: 574** Namutumba District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Total</i>	399
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (new land disputes settled within FY across the district.)	3 (new land disputes settled within FY across the district.)
Non Standard Outputs:	N/A	na

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	288
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	288
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**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.	community workers in t
	Electricity bills paid at the office.	Electricity bills paid at t
	Office operations and expenses met.	Assorted GBV activities district.
		Office operations and ex

*General Staff Salaries**Allowances**Computer supplies and Information*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

<i>Wage Rec't:</i>	22,823
<i>Non Wage Rec't:</i>	1,001
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	5,453
<b>Total</b>	<b>29,276</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (Children settled in the district.)	6 (Children settled in the district.)
Non Standard Outputs:	Uploading data on OVC MIS MGLSD website.	Uploading data on OVC MIS MGLSD website.
<i>Workshops and Seminars</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,309	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,309</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,	Assorted Data captured,
	1 quarterly meetings conducted at the office.	1 quarterly meetings conducted at the office.
	IEC distribution,	IEC distribution,
	community sensitisation and mobilisation.	community sensitisation and mobilisation.
	Cross cutting issues implemented in the district.	Cross cutting issues implemented in the district.
	Workshop and seminars attended,	Workshop and seminars attended,
	planning sessions c	planning sessions c

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**9. Community Based Services****Output: Adult Learning**

No. FAL Learners Trained	375 (FAL learners trained in the district.)	375 (FAL learners trained in the district.)
Non Standard Outputs:	Village savings and credit facilities initiated in communities.	na

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 2,414*Domestic Dev't:**Donor Dev't:***Total** 2,414**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth council supported at the district.)	1 (Youth council supported at the district.)
Non Standard Outputs:	YLP implementation in the district.	YLP implementation in the district.

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 925*Domestic Dev't:**Donor Dev't:***Total** 925**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (na)
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**Vote: 574** Namutumba District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

4,928

*Domestic Dev't:**Donor Dev't:***Total****4,928****Output: Labour dispute settlement**

Non Standard Outputs:

**20 labour disputes settled in the district.****50 labour disputes settled in the district.****1 quarterly inspection of worker places in the district.****1 quarterly inspection of worker places in the district.****1 quarterly assessment of workers in relation to worker man's compensation in the district.****1 quarterly assessment of workers in relation to worker man's compensation in the district.****Placement of workers.****Placement of workers.****1 quarterly advising of employers.****1 quarterly advising of employers.***Travel inland**Compensation to 3rd Parties**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****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.**



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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:*

925

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

925

**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**

Non Standard Outputs:

1 Annual Performance Contract Form B Fy 2016/17 submitted to MoFPED, Kampala and sector line ministries.

1 Annual Performance Contract Form B Fy 2016/17 submitted to MoFPED, Kampala and sector line ministries.

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

1 Quarterly progress report

*General Staff Salaries**Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

11,033

*Non Wage Rec't:*

2,000

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

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

Non Standard Outputs:

OBT Clinics supported.

1 desktop computer and  
repaired at the district h*Workshops and Seminars**Computer supplies and Information  
Technology (IT)**Travel inland**Wage Rec't:**Non Wage Rec't:*

7,846

*Domestic Dev't:*

2,625

*Donor Dev't:***Total****10,471****Output: Development Planning**

Non Standard Outputs:

Repair of LAN done and procurement of  
internet connectivity(data) effected.

office operations and ex

*Computer supplies and Information  
Technology (IT)**Wage Rec't:**Non Wage Rec't:*

1,500

*Domestic Dev't:*

0

*Donor Dev't:***Total****1,500****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 monitoring/support supervision reports  
produced and discussed and number of  
resolutions implemented1 monitoring/support su  
produced and discussed  
resolutions implemented*Travel inland*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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.****3 months Salary for 3 officers****2 workshops and seminars attended in various places.****Office operations and expenditure****2 consultative visits to ministry headquarters and institutions made.****1 computer serviced at district headquarters.****1 motorcycle repaired and***General Staff Salaries**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	9,199
<i>Non Wage Rec't:</i>	2,750
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>11,949</b>

**Output: Internal Audit**

No. of Internal Department Audits

**1 ( Internal Department Audits)****1 ( Internal Department Audits)**

Date of submitting Quarterly Internal Audit Reports

**31/07/2017 (submitting quarterly internal audit report.)****31/07/2017 (submitting quarterly internal audit report.)**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**11. Internal Audit***Donor Dev't:*

<b>Total</b>	<b>1,459</b>
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**Output: Sector Management and Monitoring**

Non Standard Outputs:

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

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

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

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

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>2,572</b>
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<i>Domestic Dev't:</i>	<b>1,000</b>
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*Donor Dev't:*

<b>Total</b>	<b>3,572</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	<b>2,856,037</b>
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<i>Non Wage Rec't:</i>	<b>1,523,913</b>
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<i>Domestic Dev't:</i>	<b>828,807</b>
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*Donor Dev't:*

<b>Total</b>	<b>5,331,440</b>
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**Vote: 574** Namutumba District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:	Salaries to all staff paid	office operations and expenses met.
	Newspapers, Meals, burial expenses, Fuel & allowances	
	Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district.	12 months salaries paid to staff in the dept.
	Kilometrage allowances paid to 12 staff in administration department.	3 ULGA meetings attended in Mbale and soroti.
	Regular staff performance appraisal at Departmental levels conducted	3 workshops attended at national farmers leadership centre kampiringisa in mpigi district.
	Fuel and lubricants procured for 3 Council vehicles	1 national womens day c
	Vehicle Repair and maintenance for all Council vehicles done	
	Electricity and burial expenses met. Provision for legal costs	

***Expenditure***

211101 General Staff Salaries	214,013	459,481	214.7
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	2,199	73.3
211103 Allowances	2,000	6,869	343.5
212105 Pension for Local Governments	538,064	539,515	100.3
212107 Gratuity for Local Governments	0	261,751	N/A
221001 Advertising and Public	11,000	10,000	91

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

US\$

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

221012 Small Office Equipment	4,096	551	13.5
221017 Subscriptions	3,000	3,000	100.0
222001 Telecommunications	1,688	2,050	121.4
223005 Electricity	1,450	1,538	106.1
224004 Cleaning and Sanitation	4,500	5,418	120.4
227001 Travel inland	17,637	23,274	132.0
227002 Travel abroad	2,000	13,050	652.5
227004 Fuel, Lubricants and Oils	12,519	20,434	163.2
228002 Maintenance - Vehicles	20,685	15,226	73.6
228004 Maintenance – Other	1,000	1,700	170.0
Wage Rec't:	214,013	Wage Rec't: 459,481	Wage Rec't: 214.7
Non Wage Rec't:	644,234	Non Wage Rec't: 922,017	Non Wage Rec't: 143.1
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>858,247</b>	<b>Total 1,381,498</b>	<b>Total 161.0%</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
%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***

221002 Workshops and Seminars	0	370	N/A
221011 Printing, Stationery,	0	1,025	N/A

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

US\$

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

No. (and type) of capacity building sessions undertaken	3 (capacity building sessions under taken (Traing of parasocial workers in Magada among others))	3 (capacity building sessions under taken)	100.00
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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
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Non Standard Outputs:	Human Resource Office supported in pursuing PGDHRM Physical Planner attached to Jinja Office	uman Resource Office supported in pursuing PGDHRM Physical Planner attached to Jinja Office.	
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Human Resource Office supported in pursuing PGDPAM attached to UMI.

1 induction training workshop of district councillors, lc3s chairpersons, HODs, and s

**Expenditure**

221002 Workshops and Seminars	1,322	7,425	561.5
221003 Staff Training	9,397	6,509	69.3
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>	10,719	<i>Domestic Dev't:</i> 13,934	<i>Domestic Dev't:</i> 130.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>10,719</b>	<b>Total</b> 13,934	<b>Total</b> 130.0

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

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>30,954</b>	<i>Non Wage Rec't:</i>	6,418	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	1,525	<i>Domestic Dev't:</i>	76.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,954</b>	<b>Total</b>	<b>7,943</b>	<b>Total</b>	<b>24.1%</b>

**Output: Public Information Dissemination**

0

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

*Expenditure*

221008 Computer supplies and Information Technology (IT)	4,000		1,658		41.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,658	Non Wage Rec't:	41.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,658	Total	41.5%

**Output: Office Support services**

0

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

*Expenditure*

221007 Books, Periodicals & Newspapers	<b>4,800</b>	600	12.5%
221008 Computer supplies and Information Technology (IT)	<b>3,200</b>	1,000	31.3%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	800	13.3%
221014 Bank Charges and other Bank related costs	<b>500</b>	200	40.0%



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

US\$

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

No. of monitoring reports generated	4 (quarterly monitoring reports generated.)	4 (quarterly monitoring reports generated.)	100.00
No. of monitoring visits conducted	4 (quarterly monitoring visits conducted in the district.)	4 (quarterly monitoring visits conducted in the district.)	100.00
Non Standard Outputs:	N/A	NA	

*Expenditure*

227001 Travel inland	10,000	12,500	125.00%
Wage Rec't:		0	0.00%
Non Wage Rec't:	10,000	12,500	125.00%
Domestic Dev't:		0	0.00%
Donor Dev't:		0	0.00%
<b>Total</b>	<b>10,000</b>	<b>12,500</b>	<b>125.00%</b>

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

0

Non Standard Outputs:	12 months salaries of staff in the district processed at MPS, Kampala.	12 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	17,865	122.4%
Wage Rec't:		0	0.00%
Non Wage Rec't:	20,000	17,865	89.3%
Domestic Dev't:		0	0.00%
Donor Dev't:		0	0.00%
<b>Total</b>	<b>20,000</b>	<b>17,865</b>	<b>89.3%</b>

**Output: Records Management Services**

%age of staff trained in	10 (staff trained in records	13 (staff trained in records	130.00
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**Vote: 574** Namutumba District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	950	<i>Non Wage Rec't:</i>	47.5%
<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>950</b>	<b>Total</b>	<b>47.5%</b>

**Output: Procurement Services**

0

Non Standard Outputs:	4 quarterly reports submitted to PPDDA, Kampala	4 quarterly reports submitted to PPDDA, Kampala
	4 Quarterly contracts for the FY 2016/17 awarded at district headquarters and subcounties.	4 Quarterly contracts for the FY 2016/17 awarded at district headquarters and subcounties.
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	4 evaluation exercise for prequalification handled over to district,
	1 evaluation exercise for prequalification handled over to district,	3 adverts for Bid application run in ne
	4 adverts for Bid application run in new vision,	
	4 bid evaluation meetings held at district,	
	10 contracts committee meetings held at district ( funds planned for under statutory bodies)	
	10 sets of contracts committee	

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

US\$

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

<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>12,000</b>	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>58.3%</b>

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

No. of motorcycles purchased	0 (Not planned for)	0 (NA)	0
No. of vehicles purchased	0 (Not planned for)	0 (NA)	0
No. of administrative buildings constructed	0 (Not planned for)	0 (NA)	0
No. of solar panels purchased and installed	0 (Not planned for)	0 (NA)	0
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (NA)	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	NA	

**Expenditure**

312102 Residential Buildings	<b>0</b>	964	NA
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>

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

US

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

Date for submitting the Annual Performance Report	30/07/2017 (performance report submitted to council)	30/07/2017 (performance report submitted to council)	#Error
Non Standard Outputs:	12 months salaries paid to finance staff	12 months salaries paid to finance staff	
	4 quarterly staff meetings held at the office	4 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		

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**Expenditure**

211101 General Staff Salaries	167,031	127,570	76.4
221008 Computer supplies and Information Technology (IT)	0	1,360	N/A
221009 Welfare and Entertainment	1,340	1,325	98.9
221011 Printing, Stationery, Photocopying and Binding	0	9,153	N/A
221012 Small Office Equipment	0	600	N/A
221014 Bank Charges and other Bank related costs	0	627	N/A
221017 Subscriptions	0	1,040	N/A
222001 Telecommunications	2,200	2,200	100.0
223005 Electricity	0	306	N/A
227001 Travel inland	13,016	20,713	159.1
227004 Fuel, Lubricants and Oil	1,000	20,700	100.0

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance****Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	( )	0 (NA)	0
Value of Hotel Tax Collected	0 (not planned)	0 (NA)	0
Value of LG service tax collection	55000000 (LG service tax collected)	55000000 (LG service tax collected)	100.00
Non Standard Outputs:	4 quarterly revenue mobilisation, collection and managment in the district.	4 quarterly revenue mobilisation, collection and managment in the district.	

*Expenditure*

227001 Travel inland	8,000	9,873	123.4
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 9,873	<i>Non Wage Rec't:</i> 98.7
<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>10,000</b>	<b>Total</b> 9,873	<b>Total</b> 98.7

**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 (presenting draf budget and annual work plan to the council)	#Error
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Approval of the Annual workplan to the council)	31/05/2017 (Approval of the Annual workplan to the council)	#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*

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance****Output: LG Expenditure management Services**

0

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 expenditure out put is completed daily	reporting expenditure out put is completed daily

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	6,377	212.6
227001 Travel inland	6,100	5,139	84.2
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 11,516	<i>Non Wage Rec't:</i> 115.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>10,000</b>	<b>Total 11,516</b>	<b>Total 115.2</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)	31/07/2017 (submitting annual LG final accounts to Auditor general)	#Error
Non Standard Outputs:	Executive summary drawn	NA	
	Appendices		
	certificates of bank balances		

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

US\$

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

0

Non Standard Outputs:	4 quarterly monitoring and mentership of lower local governemnt especially accounts staff	4 quarterly monitoring and mentership of lower local governemnt especially accounts staff
	6 month review of finnacila managmnet of lower local governemnts	8 month review of finnacila managmnet of lower local governemnts

*Expenditure*

227001 Travel inland	5,543	8,584	154.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,543	8,168	230.5%
Domestic Dev't:	2,000	416	20.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,543</b>	<b>8,584</b>	<b>154.9%</b>

**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 Adminstration services**

0

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Council and Executive	1 trip abroad made by the district chairperson .
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**Vote: 574** Namutumba District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

211101 General Staff Salaries	182,498		81,434		44.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		44,160		N/A
211103 Allowances	84,291		54,679		64.9%
221009 Welfare and Entertainment	0		300		N/A
222001 Telecommunications	0		600		N/A
227001 Travel inland	11,680		3,684		31.5%
227004 Fuel, Lubricants and Oils	33,600		19,000		56.5%
228002 Maintenance - Vehicles	10,000		10,781		107.8%
Wage Rec't:	182,498	Wage Rec't:	81,434	Wage Rec't:	44.6%
Non Wage Rec't:	139,571	Non Wage Rec't:	133,203	Non Wage Rec't:	95.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	322,070	Total	214,637	Total	66.6%

**Output: LG procurement management services**

0

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	9 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)	



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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>5,708</b>	<i>Non Wage Rec't:</i>	12,623	<i>Non Wage Rec't:</i>	221.1
<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>5,708</b>	<b>Total</b>	<b>12,623</b>	<b>Total</b>	<b>221.1</b>

**Output: LG staff recruitment services**

0

Non Standard Outputs:	Salary for DSC chairperson paid	office operations and expenses met.
	Retainer fee to DSC members paid	1 verification exercise of teachers conducted at district headquarters.
	15 DSC meetings held	4 DSC meetings held at the district.
	Validation/verification of primary teachers conducted	
	Office stationery, Newspapers, computer supplies and airtime procured.	12 months Salary for DSC chairperson paid
	Sitting allowances paid	
	Staff allowances paid	office operations and expenses met.

*Expenditure*

211103 Allowances	<b>18,000</b>	9,500	52.8
221001 Advertising and Public Relations	<b>0</b>	1,800	N/A
221007 Books, Periodicals & Newspapers	<b>1,200</b>	926	77.2
221009 Welfare and Entertainment	<b>0</b>	600	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,080</b>	504	46.7
227001 Travel inland	<b>4,000</b>	11,130	278.3
228002 Maintenance - Vehicles	<b>0</b>	2,240	N/A

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

US\$

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

(registration, renewal,  
lease extensions) cleared

No. of Land board meetings	6 (quarterly land board meetings held at the district headquarters.)	6 (quarterly land board meetings held at the district headquarters)	100.00
Non Standard Outputs:	N/A	NA	

*Expenditure*

<i>211103 Allowances</i>	<b>7,756</b>	7,795	100.5
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	<b>7,756</b>	7,795	100.5
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>7,756</b>	<b>7,795</b>	<b>100.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	4 (LG PAC reports discussed by council)	100.00
No. of Auditor Generals queries reviewed per LG	1 (auditor generals queries reviewed per LG)	2 (auditor generals queries reviewed per LG)	200.00
Non Standard Outputs:	N/A	1 district PAC committee sworn in at the district headquarters.  office operations and expenses met.	

*Expenditure*

<i>211103 Allowances</i>	<b>10,176</b>	14,115	138.7
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>480</b>	120	25.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	<b>10,656</b>	14,235	132.7

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

US\$

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

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIs 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.	2 ULGA meeting attended in Kampala and soroti.
	Monthly fuel for executive committee paid	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	650		N/A
221009 Welfare and Entertainment	0	900		N/A
221011 Printing, Stationery, Photocopying and Binding	0	230		N/A
222001 Telecommunications	0	1,000		N/A
227001 Travel inland	20,000	11,400		57.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	14,180	<i>Non Wage Rec't:</i> 70.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>14,180</b>	<b>Total</b> 70.9%

**Output: Standing Committees Services**

0

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

227001 Travel inland	8,000	4,984		62.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,984	<i>Non Wage Rec't:</i> 62.3%

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

US

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

Non Standard Outputs: 12 months salaries paid to extension staff

12 months salaries paid to extension staff

**Expenditure**

211101 General Staff Salaries	305,471	234,417	76.7%
Wage Rec't:	305,471	Wage Rec't: 234,417	Wage Rec't: 76.7%
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 234,417</b>	<b>Total 76.7%</b>

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

0

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

US\$

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

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	Production activities supervised/monitored
	5 Reports written	
	5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe	1 training and orientation of extension workers conducted in the district.
	Production activities supervised/monitored	
	Progressive farmers identified	3 quartely supervision visits of production activities conducted in the di
	SACCOs promoted	
	Bank charges to be paid	
	Office operations and expenses made.	

*Expenditure*

227001 Travel inland	4,400	7,104	161.4
227004 Fuel, Lubricants and Oils	2,066	12,304	595.4
228002 Maintenance - Vehicles	0	470	N/A
211101 General Staff Salaries	176,099	65,019	36.9
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	1,887	157.2
<i>Wage Rec't:</i>	<b>176,099</b>	<i>Wage Rec't:</i> 65,019	<i>Wage Rec't:</i> 36.9
<i>Non Wage Rec't:</i>	<b>9,266</b>	<i>Non Wage Rec't:</i> 21,426	<i>Non Wage Rec't:</i> 231.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,000	<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>185,365</b>	<b>Total</b> 87,444	<b>Total</b> 47.2

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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/
221011 Printing, Stationery, Photocopying and Binding	0	1,002	N/

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	12000 (livestock by type undertaken in the slaughter)	12694 (livestock by type undertaken in the slaughter)	105.78
No of livestock by types using dips constructed	0 (Not planned for)	0 (NA)	0

No. of livestock vaccinated	2000 (Vaccination of dogs and cats in the district.)	2175 (Vaccination of dogs and cats in the district.)	108.75
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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. 3 quarterly supervision and monitoring visits of veterinary activities conducted in the district..  retention paid to construction of 1 slaughter slab at mpande tc in ivukula s/c.	
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**Expenditure**

224006 Agricultural Supplies	12,000	8,569	71.4
227001 Travel inland	6,000	5,491	91.5
227004 Fuel, Lubricants and Oils	0	687	N/
Wage Rec't:		0	0.0
Non Wage Rec't:	6,000	4,261	71.0
Domestic Dev't:	12,000	10,486	87.4
Donor Dev't:		0	0.0

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

US\$

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

No. of fish ponds constructed and maintained	2 (fish ponds to be constructed and maintained in Ivukula and Magada s/cs)	4 (fish ponds to be maintained in Ivukula s/c)	200.00
Non Standard Outputs:	Farmer training on aquaculture Water pumps	farmer training on aquaculture Water pumps	
	Prevention of immature fish	Prevention of immature fish.	
	88 fish farmers from all 7 LLGs trained, 110 ponds in all 7 LLGs inspected	4 quarterly fish inspection conducted in the district.	
	10 Check points conducted in 4 major fish markets and 6 transport routes	2 fish harvesting nets supplied to the farmers in the district.	

*Expenditure*

224006 Agricultural Supplies	0	3,040	N/A
227001 Travel inland	4,000	3,900	97.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	2,560	64.0%
<i>Domestic Dev't:</i>		4,380	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>6,940</b>	<b>173.5%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	28 (Parishes receiving anti-vermin services in the district.)	29 (Parishes receiving anti-vermin services in the district.)	103.57
Number of anti vermin operations executed quarterly	4 (anti vermin operations executed quarterly in the district.)	4 (anti vermin operations executed quarterly in the district.)	100.00
Non Standard Outputs:	N/a	NA	

*Expenditure*



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

US\$

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

No. of tsetse traps deployed and maintained	200 (tsetse traps to be deployed and maintained in Bulange, Namutumba and Magada)	212 (tsetse traps to be deployed and maintained in Bulange, Namutumba and Magada)	106.00
Non Standard Outputs:	n/a	NA	

*Expenditure*

227001 Travel inland	3,589	400	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,589	400	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,589</b>	<b>400</b>	<b>11.1%</b>

**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)	41 (businesses issued with trade licenses)	102.50
No of businesses inspected for compliance to the law	40 (businesses inspected for compliance to the law.)	41 (businesses inspected for compliance to the law.)	102.50
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (trade sensitisation meetings organised at the district.)	4 (trade sensitisation meetings organised at the district.)	100.00
No of awareness radio shows participated in	4 (quarterly awareness radio shows participated in)	4 (quarterly awareness radio shows participated in)	100.00
Non Standard Outputs:	N/A	NA	

*Expenditure*

227001 Travel inland	8,155	1,170	14.3%
Wage Rec't:		0	0.0%

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

US\$

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

No. of cooperative groups mobilised for registration	5 (cooperatives groups mobilized for registration)	7 (cooperatives groups mobilized for registration)	140.00
No. of cooperatives assisted in registration	26 (cooperative groups supervised)	28 (cooperative groups supervised)	107.69
Non Standard Outputs:	Mobilise different categories of people about SACCOS, auditing of SACCOS	1 mappig of registered co-operative societies conducted in the district.  1 interim audit of SACCOS conducted in the district.  1 training of SACCO leaders held in the district.	

*Expenditure*

227001 Travel inland	4,000	1,945	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,945	48.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,945</b>	<b>48.6%</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 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Children immunised with pentavalent vaccine.)	2278 (Children immunised with pentavalent vaccine.)	113.90
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Number of outpatients that visited the NGO Basic health facilities	15000 (outpatients that visited the NGO hospital facilities)	16180 (outpatients that visited the NGO hospital facilities)	107.87
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Non Standard Outputs:	N/A	na	
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#### Expenditure

263101 LG Conditional grants (Current)	86,015	30,844	35.9
Wage Rec't:		0	Wage Rec't: 0.0
Non Wage Rec't:	86,015	30,844	Non Wage Rec't: 35.9
Domestic Dev't:		0	Domestic Dev't: 0.0
Donor Dev't:		0	Donor Dev't: 0.0
<b>Total</b>	<b>86,015</b>	<b>30,844</b>	<b>Total 35.9%</b>

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

No of children immunized with Pentavalent vaccine	4000 (children immunised with Pentavalent vaccine)	4060 (children immunised with Pentavalent vaccine)	101.50
% 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)	98 (deliveries conducted in the Gov't facilities)	245.00
Number of inpatients	50000 (inpatients that visited	54684 (inpatients that visited	109.37

# Vote: 574 Namutumba District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Number of trained health workers in health centers	188 (trained health workers in health centres)	191 (trained health workers in health centres)	101.60
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Non Standard Outputs:	N/A	NA
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#### Expenditure

263101 LG Conditional grants (Current)	103,458	170,557	164.9
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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>	103,458	<i>Non Wage Rec't:</i>	170,557	<i>Non Wage Rec't:</i>	164.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>103,458</b>	<b>Total</b>	<b>170,557</b>	<b>Total</b>	<b>164.9%</b>

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

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

#### Expenditure

263201 LG Conditional grants (Capital)	9,000	8,607	95.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	8,607	95.6%
Donor Dev't:		0	0.0%
Total	9,000	8,607	95.6%

#### 3. Capital Purchases

#### Output: Staff Houses Construction and Rehabilitation

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

US

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

312102 Residential Buildings	54,500	39,520	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,500	39,520	72.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,500</b>	<b>39,520</b>	<b>72.5%</b>

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

0

Non Standard Outputs:	Pay slips delivered to Health workers.	12 months salaries paid to health workers in the district.
		1 SDS training conducted for 2 days at the district headquarters.
		Electricity bills for Q1-3 FY 2016/17 paid at UMEME offices.
		Assorted ANI activities implemented in the district.
		Offi

**Expenditure**

211101 General Staff Salaries	1,198,616	1,198,616	100.0%
221002 Workshops and Seminars	100,000	52,990	53.0%
221010 Special Meals and Drinks	2,400	2,387	99.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	6,727	134.5%
223005 Electricity	2,400	700	29.2%

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health****Output: Healthcare Services Monitoring and Inspection**

0

Non Standard Outputs: 4 quarterly activity, monitoring and supervision reports made 4 quarterly activity, monitoring and supervision reports made

*Expenditure*

227001 Travel inland	27,020	8,042	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,020	8,042	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,020</b>	<b>8,042</b>	<b>29.8%</b>

**Output: Sector Capacity Development**

0

Non Standard Outputs: N/A Assorted CME activities implemented in the district.

*Expenditure*

221003 Staff Training	16,895	24,160	143.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,895	24,160	143.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,895</b>	<b>24,160</b>	<b>143.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

US\$

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

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.)	191 (student drop-outs in the district.)	79.58
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	na	

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>637,431</b>	587,875	92.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>637,431</b>	587,875	92.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>637,431</b>	<b>587,875</b>	<b>92.2%</b>

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (na)	0
No. of latrine stances constructed	40 (Latrine stances constructed at 8 primary schools in the district.(Budatu p/s, Kirerema p/s, Bubuty a islamic p/s, Bugiri SDA p/s, Nawansagwa p/s, Kasozi p/s, Bawazi ps and Kisiiro P/s))	45 (Latrine stances constructed at primary schools in the district)	112.50
Non Standard Outputs:	Retention for the projects of FY 2015/16	Retention for the projects of FY 2015/16	

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

US\$

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

No. of teacher houses rehabilitated	0 (Not planned for)	0 (na)	0
No. of teacher houses constructed	1 (staffhouse completed at Budwapa p/s in Kibaale s/c in the district.)	1 (1 staffhouse completed at Budwapa p/s in the district.)	100.00
Non Standard Outputs:	N/A	Retention paid on the construction of 4 in 1 staff house at Nabitula p/s, Budwapa p/s, Busini P/S Kabira p/s and Ighalangire p/s	

*Expenditure*

312102 Residential Buildings	49,000	72,600	148.2
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	49,000	72,600	148.2
Donor Dev't:		0	0.0
<b>Total</b>	<b>49,000</b>	<b>72,600</b>	<b>148.2%</b>

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

No. of students sitting O level	()	0 (na)	0
No. of students passing O level	()	0 (na)	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	na	

*Expenditure*

263367 Sector Conditional Grant (Non-	1,697,836	1,610,328	94.8
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**Vote: 574** Namutumba District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	10 (tertiary education instructors paid salaries.)	10 (tertiary education instructors paid salaries.)	100.00
No. of students in tertiary education	200 (students in tertiary education)	230 (students in tertiary education)	115.00
Non Standard Outputs:	N/A	na	

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>313,558</b>	35,787	11.4%
<i>Wage Rec't:</i>	<b>313,558</b>	<i>Wage Rec't:</i> 35,786	<i>Wage Rec't:</i> 11.4%
<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> 35,786	<b>Total</b> 11.4%

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

0

Non Standard Outputs:	Office operations and expenses met.	Office operations and expenses met.
	4 quartely feeding of students at the institute.	3 quartely feeding of students at the institute.

*Expenditure*

<i>263367 Sector Conditional Grant (Non-Wage)</i>	<b>134,200</b>	133,467	99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>134,200</b>	<i>Non Wage Rec't:</i> 133,467	<i>Non Wage Rec't:</i> 99.5%
<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>134,200</b>	<b>Total</b> 133,467	<b>Total</b> 99.5%

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

US\$

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

Non Standard Outputs:	12 months salaries paid to staff in the DEO's office.	12 months salaries paid to staff in the DEO's office.
	4 quarterly reporting at the MoES, Kampala conducted.	Assorted PLE activities carried out in the district.
	Office operations and expenses met.	3 quarterly reporting at the MoES, Kampala conducted.
		Office operations and expenses met.

*Expenditure*

211101 General Staff Salaries	8,570,772	8,855,252	103.3%
221011 Printing, Stationery, Photocopying and Binding	0	572	N/A
227001 Travel inland	21,652	38,484	177.7%
Wage Rec't:	8,570,772	Wage Rec't: 8,855,253	Wage Rec't: 103.3%
Non Wage Rec't:	21,652	Non Wage Rec't: 39,056	Non Wage Rec't: 180.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,592,425</b>	<b>Total 8,894,308</b>	<b>Total 103.5%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council.)	4 (quarterly inspection reports provided to council.)	100.00
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

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

US

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

227001 Travel inland	8,657	62,828	725.8
Wage Rec't:		0	0.0
Non Wage Rec't:	8,657	62,828	725.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>8,657</b>	<b>62,828</b>	<b>725.8</b>

**Output: Sports Development services**

0

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

*Expenditure*

227001 Travel inland	4,000	14,856	371.4
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	14,856	371.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>4,000</b>	<b>14,856</b>	<b>371.4</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 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	12 months salary paid to staff in the office. Office operations and expenses made. Allowances Paid. Consumbles procured Vehicle repaired.	Office operations and expenses made.  4 recruitment exercises of road gangs conducted at district headquarters.  12 months salary paid to staff in the office.  4 district road committee meetings held at district headquarters.
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*Expenditure*

211101 General Staff Salaries	46,605	49,777	106.8
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	5,934	148.4
211103 Allowances	4,000	2,971	74.3
221003 Staff Training	2,000	690	34.5
221004 Recruitment Expenses	1,000	1,992	199.2
221007 Books, Periodicals & Newspapers	1,200	1,292	107.7
221009 Welfare and Entertainment	900	1,165	129.4
221011 Printing, Stationery, Photocopying and Binding	3,000	1,148	38.3
222001 Telecommunications	1,200	1,650	137.5
223005 Electricity	600	173	28.8
227001 Travel inland	11,864	20,052	169.0
227004 Fuel, Lubricants and Oils	10,000	7,542	75.4
228002 Maintenance - Vehicles	71,321	50,598	70.9
Wage Rec't:	46,605	Wage Rec't: 49,777	Wage Rec't: 106.8
Non Wage Rec't:	119,489	Non Wage Rec't: 95,207	Non Wage Rec't: 79.7
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0

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

US\$

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

263104 Transfers to other govt. units (Current)	62,007	2,500	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,007	2,500	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,007</b>	<b>2,500</b>	<b>4.0%</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)	7 ( km of Urban unpaved roads periodically maintained)	116.67
Length in Km of Urban unpaved roads routinely maintained	20 (Length in km of Town Council raods routinely maintained)	21 ( km of Town Council raods routinely maintained)	105.00
Non Standard Outputs:	N/A	na	

**Expenditure**

263104 Transfers to other govt. units (Current)	103,596	46,351	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	103,596	46,351	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>103,596</b>	<b>46,351</b>	<b>44.7%</b>

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

No. of bridges maintained	0 (No bridges to maintain)	0 (N/A)	0
Length in Km of District roads periodically maintained	14 (Length of Km of District roads periodically maintained)	14 (Km of District roads periodically maintained)	100.00
Length in Km of District roads routinely maintained	264 (Length in km of District roads routinely maintained)	264 (km of District raods routinely maintained)	100.00

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

US\$

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

<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>275.100</b>	<b>Total</b>	<b>107.2%</b>

**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**

0

Non Standard Outputs:	1 car and 2 motor cycles maintained.	12 months salaries paid to staff in water department.
	Fuel and Lubricants procured.	4 trainings 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
	12 monthly contract salaries	

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

US\$

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

221008 Computer supplies and Information Technology (IT)	1,500	808	53.9
221009 Welfare and Entertainment	600	450	75.0
221011 Printing, Stationery, Photocopying and Binding	1,400	329	23.5
222001 Telecommunications	400	200	50.0
224004 Cleaning and Sanitation	0	500	N/A
227001 Travel inland	2,800	26,445	944.5
227004 Fuel, Lubricants and Oils	0	3,279	N/A
228002 Maintenance - Vehicles	6,800	2,773	40.8
228004 Maintenance – Other	0	1,000	N/A
<i>Wage Rec't:</i>	<b>28,562</b>	<i>Wage Rec't:</i> 26,042	<i>Wage Rec't:</i> 91.2
<i>Non Wage Rec't:</i>	<b>17,580</b>	<i>Non Wage Rec't:</i> 15,199	<i>Non Wage Rec't:</i> 86.5
<i>Domestic Dev't:</i>	<b>8,250</b>	<i>Domestic Dev't:</i> 33,630	<i>Domestic Dev't:</i> 407.6
<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 74,872</b>	<b>Total 137.7</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	72 (water points tested for quality)	73 (water points tested for quality)	101.39
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information.)	4 (District Water and sanitation coordination committee meetings held)	100.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination committee meetings held at district.)	4 (District Water and sanitation coordination committee meetings held at district.)	100.00
No. of water points tested for quality	72 (water points tested for quality)	86 (water points tested for quality)	119.44

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

US

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

No. of supervision visits during and after construction	18 (instructions and supervision to contractors made  4 quarterly Supervision reports to CAO and other relevant authorities made  Certification and effecting of payments made)	18 (instructions and supervision to contractors made  instructions and supervision to contractors made  3 quarterly Supervision reports to CAO and other relevant authorities made  Certification and effecting of payments made)	100.00
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Non Standard Outputs: Not planned for na

**Expenditure**

211103 Allowances	0	11,990	NA
221002 Workshops and Seminars	5,574	5,553	99.6%
227001 Travel inland	729	5,540	759.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,303	5,553	88.1%
<i>Domestic Dev't:</i>		17,530	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,303</b>	<b>23,083</b>	<b>366.2%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	9 (N/A)	9 (Water hand pump mechanics trained in preventive maintenance)	100.00
% 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	0 (Not planned for)	0 (na)	0



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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>11,443</b>	<i>Non Wage Rec't:</i>	3,524	<i>Non Wage Rec't:</i>	30.8
<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>11,443</b>	<b>Total</b>	<b>3,524</b>	<b>Total</b>	<b>30.8%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	18 (water user committees formed at sites of new 18 boreholes.)	19 (water user committees formed at sites of new 2 boreholes)	105.56
No. of water and Sanitation promotional events undertaken	4 (water and sanitation promotional events undertaken in the district.)	4 (water and sanitation promotional events undertaken in the district.)	100.00
No. of Water User Committee members trained	126 (water user committee members trained in the district.)	134 (water user committee members trained in the district.)	106.35
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	13 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	108.33
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Not planned for)	7 (advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held)	116.67
Non Standard Outputs:	N/A	na	

**Expenditure**

221002 Workshops and Seminars	<b>5,415</b>	7,356	135.8
227001 Travel inland	<b>6,504</b>	23,675	364.0

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
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**Vote: 574** Namutumba District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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.	

*Expenditure*

221002 Workshops and Seminars	<b>6,155</b>	1,200	19.5
227001 Travel inland	<b>15,845</b>	6,179	39.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>	<b>22,000</b>	<i>Domestic Dev't:</i> 6,679	<i>Domestic Dev't:</i> 30.4
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>22,000</b>	<b>Total</b> 7,379	<b>Total</b> 33.5

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

No. of deep boreholes rehabilitated	25 (Non functional boreholes rehabilitated in the district.)	29 (Non functional boreholes rehabilitated in the district)	116.00
No. of deep boreholes drilled (hand pump, motorised)	18 ( Deep boreholes drilled in 18 villages (Kyanfuba and Kawanamo - Magada,Mukoooge and Isita - Mazuba, Nakazinga and Budumba - Ivukula, Zagira- Namakoko[RCH] and Kyabalema - Nangonde, Buvudya -Kibaale,Itengesya - Nabweyo, Bubungulya,	18 (deep boreholes drilled in the district.)	100.00

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>549,978</b>	<i>Domestic Dev't:</i>	484,051	<i>Domestic Dev't:</i>	88.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>549,978</b>	<b>Total</b>	<b>484,051</b>	<b>Total</b>	<b>88.0%</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**

0

Non Standard Outputs:	12 months salaries paid to staff in the office.	12 months salaries paid to staff in the office.
	Office operations and expenses met.	Office operations and expenses met.

**Expenditure**

211101 General Staff Salaries	48,703	47,249	97.0%		
221014 Bank Charges and other Bank related costs	0	48	N/A		
227001 Travel inland	5,701	2,542	44.6%		
Wage Rec't:	48,703	Wage Rec't:	47,249	Wage Rec't:	97.0%
Non Wage Rec't:	5,701	Non Wage Rec't:	2,350	Non Wage Rec't:	41.2%
Domestic Dev't:		Domestic Dev't:	240	Domestic Dev't:	0.0%

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

US

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**8. Natural Resources**

Non Standard Outputs: Sensitizing communities on the land act      Sensitizing communities on the land act

*Expenditure*

227001 Travel inland	1,150	1,276	111.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,150	1,276	111.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,150</b>	<b>1,276</b>	<b>111.0%</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)      3 (water shed mgt committee formulated in Naigombwa wetland system in Nsinze Subcounty)      300.00

Non Standard Outputs: N/A      2 sensitisation meetings carried out on promotion of knowledge of environment and NRS in Kagulu parish for Mpologoma wetland.

1 community wetland mgt training conducted at the district headquarters.

*Expenditure*

227001 Travel inland	1,275	4,640	363.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,275	3,774	296.0%
Domestic Dev't:		866	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,275</b>	<b>4,640</b>	<b>363.9%</b>

**Output: River Bank and Wetland Restoration**

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

US\$

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

227001 Travel inland	1,912	1,056	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,912	1,056	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,912</b>	<b>1,056</b>	<b>55.2%</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
Non Standard Outputs:	N/A	na	

*Expenditure*

227001 Travel inland	956	507	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	956	507	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>956</b>	<b>507</b>	<b>53.0%</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)	4 (monitoring and compliance surveys undertaken in Naigombwa wetland system sections in Nsinze; Kibale and Ivukula)	100.00
Non Standard Outputs:	N/A	asorted district projects environmentally screened.	

*Expenditure*

227001 Travel inland	1,594	2,005	125.8%
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**Vote: 574** Namutumba District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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**8. Natural Resources**

Non Standard Outputs: N/A na

*Expenditure*

227001 Travel inland	1,150	1,103	95.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,150	1,103	95.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,150</b>	<b>1,103</b>	<b>95.9%</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***Output: Operation of the Community Based Services Department**

0

Non Standard Outputs:	12 months salaries paid to 12 community workers in the district.	12 quarterly support supervision of LLGs community activities conducted in the district.
	Electricity bills paid at the office.	12months salaries paid to 12 community workers in the district.
	Office operations and expenses met.	12 quarterly support supervision of LLGs

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

US\$

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

221011 Printing, Stationery, Photocopying and Binding	911	805	88.3%
221014 Bank Charges and other Bank related costs	0	61	N/A
223005 Electricity	300	130	43.3%
227001 Travel inland	18,282	10,703	58.5%
227004 Fuel, Lubricants and Oils	2,756	3,138	113.9%
<i>Wage Rec't:</i>	<b>91,290</b>	<i>Wage Rec't:</i> 117,340	<i>Wage Rec't:</i> 128.5%
<i>Non Wage Rec't:</i>	<b>4,003</b>	<i>Non Wage Rec't:</i> 10,390	<i>Non Wage Rec't:</i> 259.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>21,812</b>	<i>Donor Dev't:</i> 6,320	<i>Donor Dev't:</i> 29.0%
<b>Total</b>	<b>117,105</b>	<b>Total</b> 134,050	<b>Total</b> 114.5%

**Output: Probation and Welfare Support**

No. of children settled	20 (Children settled in the district.)	21 (Children settled in the district.)	105.00
Non Standard Outputs:	Training stakeholders in Magada S/C on GBV conducted.	Uploading data on OVC MIS MGLSD website. 3 quarterly home visits, resettlements and follow up of cases conducted in the district.	
	Uploading data on OVC MIS MGLSD website.		

*Expenditure*

221002 Workshops and Seminars	5,000	1,743	34.9%
227001 Travel inland	2,000	2,153	107.6%
<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>7,000</b>	<i>Non Wage Rec't:</i> 3,896	<i>Non Wage Rec't:</i> 55.7%
<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>7,000</b>	<b>Total</b> 3,896	<b>Total</b> 55.7%

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

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

US

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

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.  4 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.
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*Expenditure*

227001 Travel inland	2,819	5,749	203.9
227004 Fuel, Lubricants and Oils	9,000	3,070	34.1
Wage Rec't:		0	0.0
Non Wage Rec't:		1,500	0.0
Domestic Dev't:	2,819	4,249	150.7
Donor Dev't:	9,000	3,070	34.1
<b>Total</b>	<b>11,819</b>	<b>8,819</b>	<b>74.6</b>

**Output: Adult Learning**

No. FAL Learners Trained	1500 (FAL learners trained in the district.)	1601 (FAL learners trained in the district.)	106.73
Non Standard Outputs:	Village savings and credit facilities initiated in communities.	na	

*Expenditure*

227001 Travel inland	6,947	2,273	47.0
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**Vote: 574** Namutumba District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of Youth councils supported	4 (Youth councils supported at the district.)	4 (Youth council supported at the district.)	100.00
Non Standard Outputs:	YLP implementation in the district.	YLP implementation in the district.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	800	1,508	188.5%
227001 Travel inland	1,899	26,461	1393.2%
227004 Fuel, Lubricants and Oils	1,001	3,056	305.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i> 11,353	<i>Non Wage Rec't:</i> 306.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 19,672	<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>3,700</b>	<b>Total 31,025</b>	<b>Total 838.5%</b>

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

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

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services****Output: Labour dispute settlement**

0

Non Standard Outputs:	50 labour disputes settled in the district.	60 labour disputes settled in the district.
	4 quarterly inspection of worker places in the district.	4 quarterly inspection of worker places in the district.
	4 quarterly assessment of workers in relation to worker man's compesation in the district.	4 quarterly assessment of workers in relation to worker man's compesation in the district.
	Placement of workers.	Placement of workers.
	4 quarterly advising of employers and employees in the district.	4 quarterly advising of emplo

*Expenditure*

227001 Travel inland	0	700	N/A
282104 Compensation to 3rd Parties	2,000	500	25.00%
Wage Rec't:		0	0.00%
Non Wage Rec't:	2,000	1,200	60.00%
Domestic Dev't:		0	0.00%
Donor Dev't:		0	0.00%
<b>Total</b>	<b>2,000</b>	<b>1,200</b>	<b>60.00%</b>

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

No. of women councils supported	4 (women councils supported at the district headquarters.	4 (women councils supported at the district headquarters.	100.00
	4 quarterly executive and council women meetings	4 quarterly executive and council women meeting	

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

US\$

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

221002 Workshops and Seminars	0	3,081	N/A
224006 Agricultural Supplies	0	206,148	N/A
227001 Travel inland	1,080	8,574	793.8%
227004 Fuel, Lubricants and Oils	1,554	196	12.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 3,700		<i>Non Wage Rec't:</i> 3,888	<i>Non Wage Rec't:</i> 105.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 214,111	<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> 3,700		<b>Total</b> 217,999	<b>Total</b> 5891.9%

**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**

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

US

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

Non Standard Outputs:

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

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

4 Quarterly progress reports ( performance form B reports) for FY 2016/17 submitted to MoFPED, Kampala and sector line ministries.

4 Quarterly progress reports FY 2016/17( performance form B ) and draft performance contract form B Fy 2017/18 submitted to MFPED, Kam

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	39,648	89.8
221002 Workshops and Seminars	0	2,148	N/
221008 Computer supplies and Information Technology (IT)	6,548	350	5.3
221009 Welfare and Entertainment	1,200	8,522	710.2
221011 Printing, Stationery, Photocopying and Binding	0	1,140	N/
227001 Travel inland	6,000	9,829	163.8
<i>Wage Rec't:</i>	44,131	<i>Wage Rec't:</i> 39,648	<i>Wage Rec't:</i> 89.8

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

US

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

No of qualified staff in the Unit	3 ( staff in the Unit)	3 ( staff in the Unit)	100.00
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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.
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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.

1

*Expenditure*

221002 Workshops and Seminars	6,000	6,515	108.6
221008 Computer supplies and Information Technology (IT)	0	460	N/A
227001 Travel inland	35,884	19,869	55.4
Wage Rec't:		0	0.0
Non Wage Rec't:	31,384	19,593	62.4
Domestic Dev't:	10,500	7,251	69.1
Donor Dev't:		0	0.0
<b>Total</b>	<b>41,884</b>	<b>26,844</b>	<b>64.1</b>

**Output: Development Planning**

Non Standard Outputs:	Repair of LAN done and	office operations and expenses
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**Vote: 574** Namutumba District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>6,000</b>	<b>Total</b>	<b>2,360</b>	<b>Total</b>	<b>39.3%</b>

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

0

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

227001 Travel inland	13,188	24,197	183.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,481	9,825	179.3%
Domestic Dev't:	7,707	14,372	186.5%
Donor Dev't:		0	0.0%
Total	13,188	24,197	183.5%

**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

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

US\$

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

Non Standard Outputs:	12 months Salary for 3 officers paid at district.	12 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		38,076		103.5%
221008 Computer supplies and Information Technology (IT)	0		188		N/A
221011 Printing, Stationery, Photocopying and Binding	0		186		N/A
227001 Travel inland	11,000		15,837		144.0%
228002 Maintenance - Vehicles	0		341		N/A
Wage Rec't:	36,797	Wage Rec't:	38,076	Wage Rec't:	103.5%
Non Wage Rec't:	11,000	Non Wage Rec't:	16,552	Non Wage Rec't:	150.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,797	Total	54,628	Total	114.3%

**Output: Internal Audit**

No. of Internal Department Audits	4 ( Internal Department Audits)	4 ( Internal Department Audits)	100.00
Date of submitting	31/10/2016 (submitting	31/07/2017 (submitting	#Error

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

US\$

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

221011 Printing, Stationery, Photocopying and Binding	5,837	2,031	34.8%
227001 Travel inland	0	1,050	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,837	3,081	52.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,837</b>	<b>3,081</b>	<b>52.8%</b>

**Output: Sector Management and Monitoring**

0

Non Standard Outputs:	4 quarterly auditing of 6 sub-counties' accounts at sub-counties.	4 quarterly auditing of USE capitation grant in 16secondary schools
	2 quarterly auditing of UPE capitation grant in 109 primary schools.	4 quarterly auditing of 6 sub-counties' accounts at sub-counties.
	2 quarterly auditing of USE capitation grant in 16secondary schools	

*Expenditure*

227001 Travel inland	14,291	9,205	64.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,291	8,205	79.7%
<i>Domestic Dev't:</i>	4,000	1,000	25.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,291</b>	<b>9,205</b>	<b>64.4%</b>

**Confirmation by Head of Department**



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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
	<i>Wage Rec't:</i> <b>11,424,147</b>	<i>Wage Rec't:</i> 11,375,707	<i>Wage Rec't:</i> 99.
	<i>Non Wage Rec't:</i> <b>4,630,685</b>	<i>Non Wage Rec't:</i> 4,685,348	<i>Non Wage Rec't:</i> 101.
	<i>Domestic Dev't:</i> <b>963,689</b>	<i>Domestic Dev't:</i> 1,145,179	<i>Domestic Dev't:</i> 118.
	<i>Donor Dev't:</i> <b>300,118</b>	<i>Donor Dev't:</i> 291,003	<i>Donor Dev't:</i> 97.
	<b>Total</b> 17,318,640	<b>Total</b> 17,497,238	<b>Total</b> 101.

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ivukula</b>		<i>LCIV: Bukono</i>		<b>316,9</b>
<b><i>Sector: Works and Transport</i></b>				<b><i>21,8</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>21,</i></b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Ivukula				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Ivukula S/C</b>		Other Transfers from Central Government	N/A	7,
<b>Output: District Roads Maintainence (URF)</b>				<b>14,</b>
LCII: Ivukula				12,
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Ivukula Nangonde Nawankima</b>		Other Transfers from Central Government	N/A	8,
<b>Routine manual maintainance of Namalembe Mawembe Mpande</b>		Other Transfers from Central Government	N/A	3,
LCII: Nabitula				1,
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Nabitula Ivukula</b>		Other Transfers from Central Government	N/A	1,
<b><i>Sector: Education</i></b>				<b><i>177,9</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>38,</i></b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ivukula</b>		<i>LCIV: Bukono</i>		<b>316,9</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Bukono P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	11,4
			(transferred)	
<b>Kamudooke Primary School</b>		Sector Conditional Grant (Wage)	N/A	4,4
			(transferred)	
<b>Bupaluka P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,3
			(transferred)	
<b>Ivukula P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,4
			(transferred)	
LCII: Mpande				4,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KISOWOZI P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,4
			(transferred)	
LCII: Nabitula				9,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Nkono Memo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,4
			(transferred)	
<b>NABITULA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,4
			(transferred)	
<b>LG Function: Secondary Education</b>				<b>139,3</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,3</b>
LCII: Ivukula				66,3
Item: 263367 Sector Conditional Grant (Non-Wage)				

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ivukula</b>		<i>LCIV: Bukono</i>		<b>316,9</b>
<b>NKONO MEMORIAL</b>		Sector Conditional	N/A	73,4
<b>S.S</b>		Grant (Non-Wage)	(transferred)	
<b><i>Sector: Health</i></b>				<b>70,8</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>70,8</b>
<i>Capital Purchases</i>				
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>54,3</b>
LCII: Ivukula				54,3
Item: 312102 Residential Buildings				
<b>1 staff house</b>	Ivukula HCIII	District Discretionary	Completed	54,3
<b>completed at Ivukula</b>		Development		
<b>HCIII</b>		Equalization Grant		
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,3</b>
LCII: Kisewozi				10,3
Item: 263101 LG Conditional grants (Current)				
<b>Ivukula/ Kisowozi</b>	Kisowozi	Conditional Grant to	N/A	10,3
<b>HCII</b>		PHC - development	(transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,9</b>
LCII: Ivukula				6,9
Item: 263101 LG Conditional grants (Current)				
<b>Ivukula HC III</b>	Ivukula	Conditional Grant to	N/A	6,9
		PHC - development	(transferred)	
<b><i>Sector: Water and Environment</i></b>				<b>46,2</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>46,2</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,2</b>
LCII: Kisewozi				46,2
Item: 312104 Other Structures				

**Vote: 574** Namutumba District

**2016/17 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ivukula</b>		<i>LCIV: Bukono</i>		<b>316,9</b>
<b>Hydrogeological survey of borehole10</b>	Budumba	Development Grant	N/A	3,
<b>Borehole construction</b>	Nakazinga village	Development Grant	Completed (functional)	20,

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kibaale</b>		<i>LCIV: Bukono</i>		<b>455,2</b>
<b>Sector: Works and Transport</b>				<b>25,7</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Kibaale				<b>7,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Kibaale S/C</b>		Other Transfers from Central Government	N/A	<b>7,</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>18,</b>
LCII: Kibaale				<b>13,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Nawaikona Nakwere</b>		Other Transfers from Central Government	N/A	<b>3,</b>
<b>Routine manual maintainance of Kaiti Kibaale</b>		Other Transfers from Central Government	N/A	<b>5,</b>
<b>Routine manual maintainance of Kibaale Kaliro Swamp</b>		Other Transfers from Central Government	N/A	<b>4,</b>
LCII: Nawangisa				<b>4,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Lwamba Maliga via Namakoko</b>		Other Transfers from Central Government	N/A	<b>4,</b>
<b>Sector: Education</b>				<b>375,8</b>

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kibaale</b>		<i>LCIV: Bukono</i>		<b>455,2</b>
Item: 312104 Other Structures				
<b>5 - lined latrine stances constructed</b>	Kasozi P/S	Development Grant	Completed  (functional)	20,
LCII: Nabweyo				20,
Item: 312104 Other Structures				
<b>5 - lined latrine stances constructed</b>	Budatu p/s	Development Grant	Completed  (functional)	20,
<b>Output: Teacher house construction and rehabilitation</b>				<b>49,</b>
LCII: Nawangisa				49,
Item: 312102 Residential Buildings				
<b>completion of staff house</b>	Budwapa p/s	Development Grant	Completed  (functional)	49,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,</b>
LCII: Kibaale				21,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kibaale Bawazir</b>		Sector Conditional Grant (Non-Wage)	N/A  (transferred)	7,
<b>Namakoko P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A  (transferred)	5,
<b>KIBAALE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A  (transferred)	8,
LCII: Nabisoigi				13,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>MPULIRA P.S.</b>		Sector Conditional	N/A	4,

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kibaale</b>		<i>LCIV: Bukono</i>		<b>455,2</b>
LCII: Nabweyo				21,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Busini P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,3
			(transferred)	
<b>BUDATU P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,3
			(transferred)	
<b>Nabweyo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,3
			(transferred)	
<b>Nabuguzi P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,3
			(transferred)	
LCII: Nawangisa				22,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUNYINKIIRA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,3
			(transferred)	
<b>BUDWAPA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,4
			(transferred)	
<b>Kiranga P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,3
			(transferred)	
<b>KAVULE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,3
			(transferred)	
<b>LG Function: Secondary Education</b>				<b>187,3</b>
<b>Lower Local Services</b>				<b>187,3</b>
<b>Output: Secondary Education (USENGLS)</b>				<b>187,3</b>



**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kibaale</b>		<i>LCIV: Bukono</i>		<b>455,2</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,</b>
LCII: Nabisoigi				10,
Item: 263101 LG Conditional grants (Current)				
<b>Mpulira HCII</b>	Mpulira	Conditional Grant to PHC - development	N/A	10,
			(transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,</b>
LCII: Nabisoigi				8,
Item: 263101 LG Conditional grants (Current)				
<b>Nakyere HC II</b>	Nakyere	Conditional Grant to PHC - development	N/A	2,
			(transferred)	
<b>Nabisongi HC III</b>	Nabisoigi	Conditional Grant to PHC - development	N/A	6,
			(transferred)	
LCII: Nawangisa				2,
Item: 263101 LG Conditional grants (Current)				
<b>Kiranga HC II</b>	Kiranga	Conditional Grant to PHC - development	N/A	2,
			(transferred)	
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,</b>
LCII: Nawangisa				9,
Item: 263201 LG Conditional grants (Capital)				
<b>Construction of a 2 stance lined pit latrine at Kiranga HCII</b>	Kiranga HCIII	District Discretionary Development Equalization Grant	N/A	9,
			(completed)	
<b>Sector: Water and Environment</b>				<b>23,1</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,</b>
<i>Capital Purchases</i>				

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nabweyo</b>		<i>LCIV: Bukono</i>		<b>26,0</b>
<b><i>Sector: Education</i></b>				<b>2,9</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>2,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,9</b>
LCII: Nabweyo				2,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Bulimba P.S</b>		Sector Conditional Grant (Wage)	N/A	2,9
			(transferred)	
<b><i>Sector: Water and Environment</i></b>				<b>23,1</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>23,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,</b>
LCII: Nabweyo				23,
Item: 312104 Other Structures				
<b>Borehole construction</b>	Itengeisya village	Development Grant	Completed (functional)	20,
<b>Hydrogeological survey of borehole13</b>	Itengesya	Development Grant	N/A	3,

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nangonde</b>		<i>LCIV: Bukono</i>		<b>185,2</b>
<b><i>Sector: Works and Transport</i></b>				<b>11,4</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>11,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Not Specified				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Nangonde</b>		Not Specified	N/A	7,
			(completed)	
<b>Output: District Roads Maintenance (URF)</b>				<b>3,</b>
LCII: Kisega				3,
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual</b>		Other Transfers from	N/A	3,
<b>maintainance of</b>		Central Government		
<b>Mpulira Naweibete</b>				
<b>Nabweyo</b>				
			(paid)	
<b><i>Sector: Education</i></b>				<b>117,1</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>75,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,</b>
LCII: Buwalira				28,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Huada Islamic</b>		Sector Conditional Grant (Non-Wage)	N/A	3,
			(transferred)	
<b>Bunangwe P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,
			(transferred)	
<b>Buwalira P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,
			(transferred)	

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nangonde</b>		<i>LCIV: Bukono</i>		<b>185,2</b>
<b>Kikalu P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	5,0
<b>Iwungiro P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	4,3
LCII: Kisega Item: 263367 Sector Conditional Grant (Non-Wage)				19,3
<b>Kasozi P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	5,0
<b>Nakyere P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	4,9
<b>Kisega</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	9,3
LCII: Lwatama Item: 263367 Sector Conditional Grant (Non-Wage)				15,0
<b>KABIRA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	3,3
<b>Lwatama P.S</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	5,0
<b>Kirongo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	7,4
<b>LG Function: Secondary Education</b>				<b>41,0</b>
<b>Lower Local Services</b>				<b>41,0</b>
<b>Output: Secondary Education (USENGLS)</b>				<b>41,0</b>

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nangonde</b>		<i>LCIV: Bukono</i>		<b>185,2</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,</b>
LCII: Iwungiro				5,
Item: 263101 LG Conditional grants (Current)				
<b>Namusita HC II</b>	Namusita	Conditional Grant to PHC - development	N/A  (transferred)	2,
<b>Kikalu HC II</b>	Kikalu	Conditional Grant to PHC - development	N/A  (transferred)	2,
LCII: Lwatama				2,
Item: 263101 LG Conditional grants (Current)				
<b>Lwatama HC II</b>	Lwatama	Conditional Grant to PHC - development	N/A  (transferred)	2,
LCII: Nangonde				2,
Item: 263101 LG Conditional grants (Current)				
<b>Nangonde HC II</b>	Nangonde	Conditional Grant to PHC - development	N/A  (transferred)	2,
<b>Sector: Water and Environment</b>				<b>46,2</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,</b>
LCII: Buwalira				23,
Item: 312104 Other Structures				
<b>Hydrogeological survey of borehole14</b>	Kyabalema	Development Grant	N/A	3,
<b>Borehole construction</b>	Kyabalema village	Development Grant	Completed (functional)	20,

**Vote: 574** Namutumba District

**2016/17 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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**LCIII: Not Specified**

*LCIV: Bukono*

***Sector: Health***

***LG Function: Primary Healthcare***

*Capital Purchases*

**Output: Health Centre Construction and Rehabilitation**

LCII: Not Specified

Item: 312101 Non-Residential Buildings

**Retention for partial  
renovation of kikalu  
HCII**

District Discretionary  
Development  
Equalization Grant

Completed

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,5</b>
<b>Sector: Works and Transport</b>				<b>59,4</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,4</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,5</b>
LCII: Bulange				<b>7,5</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Bulange</b>		Roads Rehabilitation Grant	N/A	<b>7,5</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>51,7</b>
LCII: Bugobi				<b>28,3</b>
Item: 263101 LG Conditional grants (Current)				
<b>Mechanised maintenance of Nawansagwa Bugobi Kyabakaire</b>		Other Transfers from Central Government	N/A	<b>20,0</b>
			(completed)	
<b>Routine manual maintainance of Kyabakaire Bugobi Nawansagwa</b>		Other Transfers from Central Government	N/A	<b>8,3</b>
LCII: Bulange				<b>6,9</b>
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Buwanga Makenya Kiwolomero</b>		Other Transfers from Central Government	N/A	<b>3,4</b>
<b>Routine manual maintainance of Bulange Mpumiro</b>		Other Transfers from Central Government	N/A	<b>3,2</b>

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,5</b>
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Bulafa Bubutya Kidaali</b>		Other Transfers from Central Government	N/A	4,
			(paid)	
<b>Routine manual maintainance of Bubutya Namuseno</b>		Other Transfers from Central Government	N/A	2,
			(paid)	
<b>Routine manual maintainance of Bwayuya Kirerema</b>		Other Transfers from Central Government	N/A	1,
LCII: Mpumiro				6,
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Buwaga Nawandagala Mpumiro</b>		Other Transfers from Central Government	N/A	3,
			(paid)	
<b>Routine manual maint ainance of Mpumiro Nakasimo</b>		Other Transfers from Central Government	N/A	2,
<b>Sector: Education</b>				<b>214,8</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>165,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>60,</b>
LCII: Buwaga				20,
Item: 312104 Other Structures				



**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,5</b>
LCII: Kisiiro				20,0
Item: 312104 Other Structures				
<b>5 - lined latrine</b>	Kisiiro P/S	Development Grant	N/A	20,0
<b>stances constructed</b>				
<b>Output: Provision of furniture to primary schools</b>				
LCII: Bugobi				
Item: 312203 Furniture & Fixtures				
<b>Retention paid on the</b>	Nakyere p/s	District Discretionary	Completed	
<b>supply of 54 - three</b>		Development		
<b>seater desks at</b>		Equalization Grant		
<b>Nakyere p/s in</b>				
<b>Nakavule.</b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,0</b>
LCII: Bugobi				16,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Nakazinga P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,0
			(transferred)	
<b>Bugobi P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	12,0
			(transferred)	
LCII: Bukenga				17,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Bubusa P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,0
			(transferred)	
<b>Nawandyo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,0
			(transferred)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,5</b>
<b>BULANGE TEEFE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	12,0
<b>BUWANGA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	4,0
<b>NALENDE P.S</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	2,0
<b>Mpumiro P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	6,0
<b>NAWANKOFU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	5,0
LCII: Buwaga Item: 263367 Sector Conditional Grant (Non-Wage)				15,0
<b>Bubutya P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	4,0
<b>Bubutya Islamic P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	3,0
<b>Buwaga P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	5,0
<b>Mukama Mem. Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	2,0
LCII: Kirerema				12,0

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,5</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KISIRO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
			(transferred)	
LCII: Mpumiro				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUDUNDA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,
			(transferred)	
<b>LG Function: Secondary Education</b>				<b>49,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,</b>
LCII: Bugobi				49,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUGOBI H.S</b>		Sector Conditional Grant (Non-Wage)	N/A	49,
			(transferred)	
<b>Sector: Health</b>				<b>17,7</b>
<b>LG Function: Primary Healthcare</b>				<b>17,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,</b>
LCII: Bugobi				6,
Item: 263101 LG Conditional grants (Current)				
<b>Bugobi HC II</b>	Bugobi	Conditional Grant to PHC - development	N/A	6,
			(transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,</b>
LCII: Bugobi				2,
Item: 263101 LG Conditional grants (Current)				
<b>Bugobi HC II</b>	Bugobi	Conditional Grant to PHC - development	N/A	2,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,5</b>
<b>Buyoboya HC II</b>	Buyoboya	Conditional Grant to PHC - development	N/A	2,
			(transferred)	
<b><i>Sector: Water and Environment</i></b>				<b>92,4</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>92,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,</b>
LCII: Bulange				46,
Item: 312104 Other Structures				
<b>Borehole construction1</b>	Namunobe	Development Grant	Completed	20,
<b>Borehole construction</b>	Bwayuya village	Development Grant	Completed (functional)	20,
<b>Hydrogeological survey of borehole3</b>	Namunobe	Development Grant	Completed	3,
<b>Hydrogeological survey of borehole2</b>	Bwayuya	Development Grant	Completed	3,
LCII: Kisiiro				23,
Item: 312104 Other Structures				
<b>Hydrogeological survey of borehole4</b>	Bugungulya	Development Grant	N/A	3,
<b>Borehole construction</b>	Bubungulya village	Development Grant	Completed	20,
LCII: Mpumiro				23,
Item: 312104 Other Structures				
<b>Borehole construction</b>	Bunaibani villge	Development Grant	Completed	20,
<b>Hydrogeological</b>	Bunaibani	Development Grant	N/A	3,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>320,4</b>
<b>Sector: Works and Transport</b>				<b>41,3</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Not Specified				<b>7,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Maganda S/C</b>		Other Transfers from Central Government	N/A	<b>7,</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>33,</b>
LCII: Kagulu				<b>6,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Igerera Mawumgwe Izimba</b>		Other Transfers from Central Government	N/A	<b>2,</b>
<b>Routine manual maintainance of Kalamira Kagulu Izimba</b>		Other Transfers from Central Government	N/A	<b>4,</b>
LCII: Magada				
Item: 263101 LG Conditional grants (Current)				
<b>Not SpecifiedMechanised maintenance of Kalamira -Kagulu road</b>	Magada sc	Sector Conditional Grant (Non-Wage)	N/A	
			(completed)	
LCII: Nabinyonyi				<b>27,</b>
Item: 263101 LG Conditional grants (Current)				

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>320,4</b>
<b>Routine manual</b>		Other Transfers from	N/A	7,9
<b>maintainance of</b>		Central Government		
<b>Nabinyonyi</b>				
<b>Namutumba</b>				
<b>Sector: Education</b>				<b>221,6</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,6</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,9</b>
LCII: Kagulu				20,9
Item: 312104 Other Structures				
<b>5 - lined latrine</b>	Bugiri SDA P/S	Development Grant	Completed	20,9
<b>stances constructed</b>			(functional)	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,6</b>
LCII: Izirangobi				17,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kaiti P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,9
			(transferred)	
<b>Mulama</b>		Sector Conditional Grant (Non-Wage)	N/A	4,9
			(transferred)	
<b>Buwidi P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,9
			(transferred)	
LCII: Kagulu				20,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUGIRI S.D.A.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,9
<b>SCHOOL</b>				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>320,4</b>
<b>Luzinga P.S</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	3,
LCII: Kiwanyi Item: 263367 Sector Conditional Grant (Non-Wage)				12,
<b>KASODO RCMP.S</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	2,
<b>Nawansekese P.S</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	2,
<b>Nabikabala P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	6,
LCII: Magada Item: 263367 Sector Conditional Grant (Non-Wage)				26,
<b>Kategere P.S</b>		Sector Conditional Grant (Wage)	N/A (transferred)	7,
<b>Kalamira P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	5,
<b>Buyange P.S</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	4,
<b>Magada P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A (transferred)	3,
<b>Kasaale P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>320,4</b>
<b>Irondo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
			(transferred)	
<b>Nabinyonyi P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,
			(transferred)	
<b>LG Function: Secondary Education</b>				<b>107,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,</b>
LCII: Magada				47,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>ST MATHIAS</b>		Sector Conditional Grant (Non-Wage)	N/A	47,
<b>MAGADA S.S</b>			(transferred)	
LCII: Nabinyonyi				60,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NABINYONYI</b>		Sector Conditional Grant (Non-Wage)	N/A	60,
<b>PARENTS S.S</b>			(transferred)	
<b>Sector: Health</b>				<b>11,2</b>
<b>LG Function: Primary Healthcare</b>				<b>11,</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				
LCII: Magada				
Item: 312104 Other Structures				
<b>Installation of solar panels at Magada HC III</b>	Magada	District Equalisation Grant	Completed	
			(functional)	
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,</b>



**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>320,4</b>
<b>Kagulu HC II</b>	Kagulu	Conditional Grant to PHC - development	N/A  (transferred)	2,
LCII: Magada Item: 263101 LG Conditional grants (Current)				6,
<b>Magada HC III</b>	Magada	Conditional Grant to PHC - development	N/A  (transferred)	6,
<b><i>Sector: Water and Environment</i></b>				<b>46,2</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>46,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,</b>
LCII: Kagulu Item: 312104 Other Structures				23,
<b>Borehole construction</b>	Kawanamo village	Development Grant	Completed	20,
<b>Hydrogeological survey of borehole8</b>	Kawanamo	Development Grant	N/A	3,
LCII: Nabinyonyi Item: 312104 Other Structures				23,
<b>Hydrogeological survey of borehole5</b>	Kyanfuba	Development Grant	N/A	3,
<b>Borehole construction</b>	Kyanfuba village	Development Grant	Completed  (functional)	20,

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mazuba</b>		<i>LCIV: Busiki</i>		<b>104,2</b>
<b>Sector: Works and Transport</b>				<b>18,3</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Not Specified				<b>7,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Mazuba S/C</b>		Other Transfers from Central Government	N/A	<b>7,</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>10,</b>
LCII: Mazuba				<b>10,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Mazuba Bugodo</b>		Other Transfers from Central Government	N/A	<b>10,</b>
			(paid)	
<b>Sector: Education</b>				<b>24,3</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				
LCII: Mazuba				
Item: 312101 Non-Residential Buildings				
<b>2classroom block constructed</b>	Irimbi p/s	District Discretionary Development Equalization Grant	Completed	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,</b>
LCII: Mazuba				<b>24,</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BULAGAZI P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	<b>5,</b>

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mazuba</b>		<i>LCIV: Busiki</i>		<b>104,2</b>
<b>Mazuba P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,
			(transferred)	
<b>Sector: Health</b>				<b>15,3</b>
<b>LG Function: Primary Healthcare</b>				<b>15,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,</b>
LCII: Mazuba				6,
Item: 263101 LG Conditional grants (Current)				
<b>Mazuba HCII</b>	Mazuba	Conditional Grant to PHC - development	N/A	6,
			(transferred)	
LCII: Nsoola				6,
Item: 263101 LG Conditional grants (Current)				
<b>Namalemba HCII</b>	Namalemba	Conditional Grant to PHC - development	N/A	6,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,</b>
LCII: Nsoola				2,
Item: 263101 LG Conditional grants (Current)				
<b>Irimbi HC II</b>	Irimbi	Conditional Grant to PHC - development	N/A	2,
			(transferred)	
<b>Sector: Water and Environment</b>				<b>46,2</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,</b>
LCII: Magada				20,
Item: 312104 Other Structures				
<b>Borehole construction</b>	Isita village	Development Grant	Completed	20,

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**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mazuba</b>		<i>LCIV: Busiki</i>		<b>104,2</b>
<b>Hydrogeological survey of borehole6</b>	Isita	Development Grant	N/A	3,0

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,9</b>
<b><i>Sector: Works and Transport</i></b>				<b>59,8</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>59,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Not Specified				<b>7,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Namutumba S/C</b>		Other Transfers from Central Government	N/A	<b>7,</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>52,</b>
LCII: Ituba				<b>7,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Nawampandu Wangobo</b>		Other Transfers from Central Government	N/A	<b>1,</b>
<b>Routine manual maintainance of Nakawunzu Namuwondo</b>		Other Transfers from Central Government	N/A	<b>9</b>
<b>Routine manual maintainance of Nakawunzu Ituba</b>		Other Transfers from Central Government	N/A	<b>1,</b>
<b>Routine manual maintainance of Nawampandu Ituba Bulongo</b>		Other Transfers from Central Government	N/A	<b>3,</b>
			(paid)	
LCII: Kigalama				<b>3,</b>
Item: 263101 LG Conditional grants (Current)				

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,9</b>
<b>Routine manual maintainance of Sembela Namato Kigalama</b>		Other Transfers from Central Government	N/A	2,3
LCII: Nakalokwe				9
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Matyama Sembela</b>		Unspent balances – Locally Raised Revenues	N/A	9
			(paid)	
LCII: Nakyere				11,3
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Nakisi Namto Bulafa</b>		Other Transfers from Central Government	N/A	2,3
<b>Routine manual maintainance of Nawampandu Nakyere</b>		Other Transfers from Central Government	N/A	1,
			(paid)	
<b>Mechanised maintenance of Nakisi Namato Bulafa</b>		Other Transfers from Central Government	N/A	8,
			(completed)	
LCII: Namutumba				25,0
Item: 263101 LG Conditional grants (Current)				
<b>Swamp Improvement of Izirangobi Swamp</b>		Other Transfers from Central Government	N/A	25,0
LCII: Nawansagwa				3,0

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,9</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,</b>
LCII: Nawansagwa				20,
Item: 312104 Other Structures				
<b>5 - lined latrine</b>	Nawansagwa p/s	Development Grant	Completed	20,
<b>stances constructed</b>			(functional)	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>95,</b>
LCII: Ituba				21,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUSOONA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,
			(transferred)	
<b>Nawampandu P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,
			(transferred)	
<b>Namalowe P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,
			(transferred)	
<b>Namuwondo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,
			(transferred)	
LCII: Kigalama				34,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kigalama P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,
			(transferred)	
<b>Bulafa Islamic School</b>		Sector Conditional Grant (Non-Wage)	N/A	18,
			(transferred)	

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,9</b>
LCII: Nakyerere				4,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kasimizi P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,4
			(transferred)	
LCII: Nawansagwa				25,8
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Bulyabwita</b>		Sector Conditional Grant (Non-Wage)	N/A	4,4
			(transferred)	
<b>Nawansagwa</b>		Sector Conditional Grant (Non-Wage)	N/A	5,2
			(transferred)	
<b>Kizuba P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,2
			(transferred)	
<b>MAWUNGWE P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,9
			(transferred)	
<b>ST. AUGUSTINE</b>		Sector Conditional Grant (Non-Wage)	N/A	7,9
<b>BUWOLA P.S</b>			(transferred)	
<b>LG Function: Secondary Education</b>				<b>628,9</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>628,9</b>
LCII: Kigalama				148,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KIGALAMA</b>		Sector Conditional Grant (Non-Wage)	N/A	148,0
<b>FORWARD SS</b>				
<b>BUSEMBATIA</b>			(transferred)	



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,9</b>
<b>Sector: Health</b>				<b>34,9</b>
<b>LG Function: Primary Healthcare</b>				<b>34,9</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,9</b>
LCII: Kigalama				10,3
Item: 263101 LG Conditional grants (Current)				
<b>Kigalama HCII</b>	Kigalama	Conditional Grant to PHC - development	N/A  (transferred)	10,3
LCII: Nakalokwe				6,3
Item: 263101 LG Conditional grants (Current)				
<b>Igerera HCII</b>	Igerera	Conditional Grant to PHC - development	N/A  (transferred)	6,3
LCII: Nakyere				10,3
Item: 263101 LG Conditional grants (Current)				
<b>Kasedere HCII</b>	Kasedere	Conditional Grant to PHC - development	N/A	10,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,9</b>
LCII: Ituba				2,9
Item: 263101 LG Conditional grants (Current)				
<b>Namuwondo HC II</b>	Namuwondo	Conditional Grant to PHC - development	N/A  (transferred)	2,9
LCII: Kigalama				2,9
Item: 263101 LG Conditional grants (Current)				
<b>Kigalama HC II</b>	Kigalama	Conditional Grant to PHC - development	N/A  (transferred)	2,9
LCII: Nawansagwa				2,9
Item: 263101 LG Conditional grants (Current)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,9</b>
LCII: Ituba				23,
Item: 312104 Other Structures				
<b>Hydrogeological survey of borehole16</b>	Nawampandu B	Development Grant	N/A	3,
<b>Borehole construction</b>	Nawampandu B	Development Grant	Completed	20,
LCII: Nakalokwe				23,
Item: 312104 Other Structures				
<b>Borehole construction</b>	Mawungwe TC	Development Grant	Completed	20,
<b>Hydrogeological survey of borehole18</b>	Mawungwe TC	Development Grant	N/A	3,
LCII: Nawansagwa				23,
Item: 312104 Other Structures				
<b>Borehole construction</b>	Kisumu A village	Development Grant	Completed	20,
<b>Hydrogeological survey of borehole17</b>	Kisumu A	Development Grant	N/A	3,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>888,1</b>
<b><i>Sector: Agriculture</i></b>				
<b><i>LG Function: District Production Services</i></b>				
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				
LCII: North Ward				
Item: 312101 Non-Residential Buildings				
<b>Plant clinic</b>	District headquarters	Sector Conditional Grant (Non-Wage)	Works Underway (ongoing)	
<b><i>Sector: Works and Transport</i></b>				<b>103,5</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>103,</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>103,</b>
LCII: Not Specified				103,
Item: 263104 Transfers to other govt. units (Current)				
<b>Namutumba T/C</b>		Other Transfers from Central Government	N/A	103,
				(functional)
<b><i>Sector: Education</i></b>				<b>614,4</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>76,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>28,</b>
LCII: North Ward				28,
Item: 312104 Other Structures				
<b>Payment of retention for FY2015/16 projects</b>	Kaiti	Development Grant	Completed	28,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,</b>
LCII: Central Ward				48,
Item: 263367 Sector Conditional Grant (Non-Wage)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>888,1</b>
<b>NAKISI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
			(transferred)	
<b>NAMUTUMBA MODERN ISLAMIC P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	12,
			(transferred)	
<b>BUWAMBI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
			(transferred)	
<b>LG Function: Secondary Education</b>				<b>403,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>403,</b>
LCII: Central Ward				403,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KANGULUMO SS</b>		Sector Conditional Grant (Non-Wage)	N/A	243,
<b>NAMUTUMBA</b>			(transferred)	
<b>NAMUTUMBA MIXED SS</b>		Sector Conditional Grant (Non-Wage)	N/A	33,
			(transferred)	
<b>NAMUTUMBA CENTRAL H/S</b>		Sector Conditional Grant (Non-Wage)	N/A	56,
			(transferred)	
<b>DESTINY SS</b>		Sector Conditional Grant (Non-Wage)	N/A	69,
			(transferred)	
<b>LG Function: Skills Development</b>				<b>134,</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,</b>
LCII: North Ward				134,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>888,1</b>
LCII: Central Ward				
Item: 312101 Non-Residential Buildings				
<b>Retention on construction of Namutumba HCIII</b>	NTB TC	District Discretionary Development Equalization Grant	Completed	
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,</b>
LCII: Central Ward				6,
Item: 263101 LG Conditional grants (Current)				
<b>Namutumba HC III</b>	Namutumba T.C	Conditional Grant to PHC - development	N/A	6,
			(transferred)	
LCII: North Ward				2,
Item: 263101 LG Conditional grants (Current)				
<b>Kaiti HC II</b>	Kaiti	Conditional Grant to PHC - development	N/A	2,
			(transferred)	
<b>Sector: Water and Environment</b>				<b>144,9</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>144,</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>11,</b>
LCII: North Ward				11,
Item: 312104 Other Structures				
<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,
<b>Output: Borehole drilling and rehabilitation</b>				<b>133,</b>
LCII: North Ward				133,
Item: 312104 Other Structures				
<b>Supply and</b>	District water office block	Development Grant	N/A	3,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>888,1</b>
<b>Water quality testing and Analysis for old sources</b>	All sub counties	Development Grant	N/A	14,3
<b>Outstanding obligations on drilling for previous Fys</b>	Kaiti District HQs	Development Grant	Completed	24,0
			(functional)	
<b>Commissioning of FY 2015/16 projects</b>	All sub counties	Development Grant	N/A	1,9
<b>Rehabilitation of 45 boreholes</b>	Kaiti	Development Grant	Completed	81,3
			(functional)	
<b>Sector: Social Development</b>				<b>9,5</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,5</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>9,5</b>
LCII: North Ward				9,5
Item: 312213 ICT Equipment				
<b>3 Laptop computers</b>	Kaiti village	District Equalisation Grant	N/A	9,5
<b>Sector: Public Sector Management</b>				<b>7,0</b>
<b>LG Function: District and Urban Administration</b>				<b>7,0</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>7,0</b>
LCII: North Ward				7,0
Item: 312102 Residential Buildings				
<b>re-roofing of house</b>	next to CAOs office	District Discretionary Development	Completed	

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**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>888,1</b>
<b>1 DSTV set</b>	District headquarters	District Discretionary Development Equalization Grant	Completed	
<b>1 Full computer set procured for the office.</b>	CAO's office	Locally Raised Revenues	N/A	4,

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**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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**LCIII: Not Specified**

*LCIV: Busiki*

***Sector: Education***

***LG Function: Pre-Primary and Primary Education***

*Capital Purchases*

**Output: Teacher house construction and rehabilitation**

LCII: Not Specified

Item: 312102 Residential Buildings

<b>Retention paid on the construction of 4 in 1 staff house</b>	ighalangire p/s	Development Grant	Completed
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(functional)



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>322,1</b>
<b>Sector: Works and Transport</b>				<b>31,7</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Not Specified				<b>7,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Nsinze S/C</b>		Other Transfers from Central Government	N/A	<b>7,</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>24,</b>
LCII: Bukonte				<b>6,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Nsinze Naigombwa</b>		Other Transfers from Central Government	N/A	<b>3,</b>
			(paid)	
<b>Routine manual maintainance of Bukonte Nsinze</b>		Other Transfers from Central Government	N/A	<b>3,</b>
			(paid)	
LCII: Buwongo				<b>7,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Idinda Buwongo</b>		Other Transfers from Central Government	N/A	<b>7,</b>
			(paid)	
LCII: Nsinze				<b>16,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Routine manual maintainance of Nsinze Maliga</b>		Other Transfers from Central Government	N/A	<b>1,</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>322,1</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Bulagala P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,3
			(transferred)	
<b>Kibenge</b>		Sector Conditional Grant (Non-Wage)	N/A	5,0
			(transferred)	
<b>Bubago P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,3
			(transferred)	
LCII: Bukonte				21,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>NAKAWUNZO P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,9
			(transferred)	
<b>ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE</b>		Sector Conditional Grant (Non-Wage)	N/A	4,0
			(transferred)	
<b>New Buyanga</b>		Sector Conditional Grant (Wage)	N/A	4,0
			(transferred)	
<b>BUKONTE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,9
			(transferred)	
LCII: Buwongo				14,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUWONGO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,9
			(transferred)	

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>322,1</b>
<b>BUNYAGWE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,0
			(transferred)	
LCII: Nawaikona				15,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KIVULE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,0
			(transferred)	
<b>NAWAIKONA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,0
			(transferred)	
LCII: Nsinze				7,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUSEENE C/U P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,0
			(transferred)	
<b>Isegero P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,0
			(transferred)	
<b>LG Function: Secondary Education</b>				<b>139,0</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,0</b>
LCII: Bukonte				61,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>BUKONTE S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	61,0
			(transferred)	
LCII: Nsinze				78,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>KYABAZINGA</b>		Sector Conditional Grant (Non-Wage)	N/A	78,0
<b>BENEVOLENT S.S</b>				

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>322,1</b>
<b>Bukonte HCIII</b>	Bukonte	Conditional Grant to PHC - development	N/A  (transferred)	8,3
LCII: Nawaikona Item: 263101 LG Conditional grants (Current)				10,3
<b>Naiwakona HCII</b>	Nawaikona	Conditional Grant to PHC - development	N/A  (transferred)	10,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,3</b>
LCII: Bukonte Item: 263101 LG Conditional grants (Current)				2,3
<b>Bukonte HC II</b>	Bukonte	Conditional Grant to PHC - development	N/A  (transferred)	2,3
LCII: Buwongo Item: 263101 LG Conditional grants (Current)				2,3
<b>Buwongo HC II</b>	Buwongo	Conditional Grant to PHC - development	N/A  (transferred)	2,3
LCII: Nsinze Item: 263101 LG Conditional grants (Current)				29,3
<b>Nsinze HC IV</b>	Nsinze	Conditional Grant to PHC - development	N/A  (transferred)	29,3
<b>Sector: Water and Environment</b>				<b>23,1</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,1</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,1</b>
LCII: Nawaikona Item: 312104 Other Structures				23,1
<b>Hydrogeological</b>	Mpolyabigere	Development Grant	N/A	3,0

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>68,8</b>
<b><i>Sector: Works and Transport</i></b>				<b>48,7</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>48,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>48,</b>
LCII: Not Specified				48,
Item: 263101 LG Conditional grants (Current)				
<b>Installation of Culverts</b>		Other Transfers from Central Government	N/A	15,
			(completed)	
<b>Procurement of Murram</b>		Other Transfers from Central Government	N/A	10,
<b>Procurement of Culverts</b>		Other Transfers from Central Government	N/A	23,

***Sector: Education******LG Function: Pre-Primary and Primary Education****Capital Purchases***Output: Classroom construction and rehabilitation**

LCII: Not Specified

Item: 312101 Non-Residential Buildings

<b>Retention for construction of 2 classroom block at Nawungwe p/s paid</b>	Not Specified	Completed
<b>Retention for construction of 2 classroom block at Buseene p/s paid</b>	Not Specified	Completed

**Output: Teacher house construction and rehabilitation**

**Vote: 574** Namutumba District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>68,8</b>
retention paid on construction of staff house	kabira p/s	Development Grant	Completed  (functional)	
Retention paid on the construction of 4 in 1 staff house	Nabitula p/s	Development Grant	Completed  (functional)	
Retention paid on the construction of 1 staff house	Kiranga p/s	Not Specified	Completed  (functional)	
Retention paid on the construction of 4 in 1 staff house	Budwapa p/s	Not Specified	Completed  (functional)	

***Sector: Health******LG Function: Primary Healthcare******Capital Purchases*****Output: Staff Houses Construction and Rehabilitation**

LCII: Not Specified

Item: 312102 Residential Buildings

**4 in 1 staff house****completed at Nabitula****HCII**

District Discretionary

Development

Equalization Grant

Completed

(functional)

***Sector: Water and Environment*****20,1*****LG Function: Rural Water Supply and Sanitation*****20,*****Capital Purchases*****Output: Administrative Capital****20,**

LCII: Not Specified

**20,**

**Vote: 574** Namutumba District

**2016/17 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>68,8</b>
Monitoring , supervision and appraisal of boreholes		Development Grant	N/A	6,

**Vote: 574** Namutumba District

**2016/17 Qu**

## Checklist for QUARTER 4 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

Vote Function, Project and Program
LG Revenue Data

#### Revenue Narrative

Vote Function, Project and Program
Overall Revenue Narrative

### Workplan Performance Reports

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

#### Workplan Revenues

Department Workplan
1a Administration
2 Finance
3 Statutory Bodies
4 Production and Marketing
5 Health
6 Education
7a Roads and Engineering
7b Water



**Vote: 574** Namutumba District

**2016/17 Qu**

**Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

**Department Workplan**

1a Administration

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**Vote: 574** Namutumba District

**2016/17 Qu**

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**Checklist for QUARTER 4 Performance Report Submission**

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|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |
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