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**Vote: 574** Namutumba District

**2016/17 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

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

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Namutumba District**

Date: 3/19/2017

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

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

**Overall Expenditure Performance**

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

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

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

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

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

Low local revenue due to delayed award of contracts.

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

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

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

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

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

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

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

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

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

**(ii) Highlights of Physical Performance**

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

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

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

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

3 months salaries paid to staff in the dept.

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

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

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

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

Late release of funds from the centre.

**(ii) Highlights of Physical Performance**

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

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## **Vote: 574** Namutumba District

## **2016/17 Quarter 1**

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### ***Workplan 2: Finance***

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	8	0
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	8	2
<b>Function Cost (UShs '000)</b>	569,264	87,022
<b>Cost of Workplan (UShs '000):</b>	<b>569,264</b>	<b>87,022</b>

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



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**Vote: 574** Namutumba District

**2016/17 Quarter 1**

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***Workplan 3: Statutory Bodies***

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	305,471	36,195
<b>Function: 0182 District Production Services</b>		

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

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

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

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,459,193	362,582	25%	364,755	362,582	99%
Sector Conditional Grant (Wage)	1,198,616	299,654	25%	299,654	299,654	100%
Sector Conditional Grant (Non-Wage)	243,511	58,950	24%	60,878	58,950	97%
Locally Raised Revenues	6,134	0	0%	1,534	0	0%
Multi-Sectoral Transfers to LLGs	171	0	0%	0	0	0%
District Unconditional Grant (Non-Wage)	10,760	3,978	37%	2,690	3,978	148%
<i>Development Revenues</i>	355,141	50,492	14%	88,785	50,492	57%
Donor Funding	262,758	50,492	19%	65,690	50,492	77%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	28,882	0	0%	7,221	0	0%
District Discretionary Development Equalization Gran	58,500	0	0%	14,625	0	0%
<b>Total Revenues</b>	<b>1,814,334</b>	<b>413,074</b>	<b>23%</b>	<b>453,541</b>	<b>413,074</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,459,193	349,315	24%	364,756	349,315	96%
Wage	1,198,616	287,717	24%	299,654	287,717	96%
Non Wage	260,577	61,598	24%	65,102	61,598	95%
<i>Development Expenditure</i>	355,141	29,756	8%	88,785	29,756	34%
Domestic Development	92,382	0	0%	23,095	0	0%
Donor Development	262,758	29,756	11%	65,690	29,756	45%
<b>Total Expenditure</b>	<b>1,814,334</b>	<b>379,071</b>	<b>21%</b>	<b>453,541</b>	<b>379,071</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,267	1%			
<i>Development Balances</i>		20,736	6%			
Domestic Development		0	0%			
Donor Development		20,736	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,003</b>	<b>2%</b>			

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

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 5: Health**

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

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,388,107	3,049,625	27%	2,847,027	3,049,625	107%
Sector Conditional Grant (Wage)	8,832,372	2,208,093	25%	2,208,093	2,208,093	100%
Sector Conditional Grant (Non-Wage)	2,469,467	818,734	33%	617,367	818,734	133%
Locally Raised Revenues	6,134	4,292	70%	1,534	4,292	280%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
District Unconditional Grant (Non-Wage)	10,175	3,840	38%	2,544	3,840	151%
District Unconditional Grant (Wage)	51,958	14,666	28%	12,989	14,666	113%
<i>Development Revenues</i>	237,454	90,884	38%	59,364	90,884	153%
Development Grant	237,454	59,364	25%	59,364	59,364	100%
Unspent balances – Conditional Grants		22,369		0	22,369	
District Discretionary Development Equalization Grant	0	9,152		0	9,152	
<b>Total Revenues</b>	<b>11,625,561</b>	<b>3,140,509</b>	<b>27%</b>	<b>2,906,390</b>	<b>3,140,509</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,388,107	2,614,814	23%	2,847,026	2,614,814	92%
Wage	8,884,330	1,787,948	20%	2,221,083	1,787,948	80%
Non Wage	2,503,777	826,866	33%	625,944	826,866	132%
<i>Development Expenditure</i>	237,454	17,327	7%	59,364	17,327	29%
Domestic Development	237,454	17,327	7%	59,364	17,327	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,625,561</b>	<b>2,632,141</b>	<b>23%</b>	<b>2,906,390</b>	<b>2,632,141</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		434,811	4%			
<i>Development Balances</i>		73,557	31%			
Domestic Development		73,557	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>508,368</b>	<b>4%</b>			

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

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 6: Education**

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

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

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



**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>688,485</b>	<b>77,677</b>

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

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

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

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

late release of funds from the centre.

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 7b: Water**

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

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

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

Review and planning meetings with the TSU 4 held.

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,570	15,080	20%	19,143	15,080	79%
Sector Conditional Grant (Non-Wage)	6,379	1,595	25%	1,595	1,595	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	14,129	0	0%	3,532	0	0%
District Unconditional Grant (Non-Wage)	3,360	791	24%	840	791	94%
District Unconditional Grant (Wage)	48,703	12,694	26%	12,176	12,694	104%
<b>Total Revenues</b>	<b>76,570</b>	<b>15,080</b>	<b>20%</b>	<b>19,143</b>	<b>15,080</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,570	13,501	18%	19,142	13,501	71%
Wage	62,832	12,694	20%	15,708	12,694	81%
Non Wage	13,738	807	6%	3,435	807	23%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,570</b>	<b>13,501</b>	<b>18%</b>	<b>19,142</b>	<b>13,501</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,579	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,579</b>	<b>2%</b>			

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

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

Late release of funds from the centre.

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1*****Workplan 8: Natural Resources***

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

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	180,753	42,594	24%	45,189	42,594	94%
Sector Conditional Grant (Non-Wage)	42,154	10,539	25%	10,539	10,539	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	39,688	2,554	6%	9,922	2,554	26%
District Unconditional Grant (Non-Wage)	2,620	617	24%	655	617	94%
District Unconditional Grant (Wage)	91,290	28,884	32%	22,823	28,884	127%
<i>Development Revenues</i>	234,566	15,765	7%	58,642	15,765	27%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	30,812	4,460	14%	7,703	4,460	58%
Other Transfers from Central Government	7,440	6,442	87%	1,860	6,442	346%
Multi-Sectoral Transfers to LLGs	191,376	3,777	2%	47,844	3,777	8%
District Discretionary Development Equalization Grant	591	0	0%	148	0	0%
<b>Total Revenues</b>	<b>415,319</b>	<b>58,359</b>	<b>14%</b>	<b>103,830</b>	<b>58,359</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	180,753	36,302	20%	45,749	36,302	79%
Wage	100,873	30,688	30%	25,218	30,688	122%
Non Wage	79,880	5,614	7%	20,531	5,614	27%
<i>Development Expenditure</i>	234,566	6,650	3%	58,081	6,650	11%
Domestic Development	203,754	2,190	1%	50,378	2,190	4%
Donor Development	30,812	4,460	14%	7,703	4,460	58%
<b>Total Expenditure</b>	<b>415,319</b>	<b>42,952</b>	<b>10%</b>	<b>103,830</b>	<b>42,952</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,291	3%			
<i>Development Balances</i>		9,115	4%			
Domestic Development		9,115	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,406</b>	<b>4%</b>			

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

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	5
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1500	0
No. of Youth councils supported	4	1
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	415,319	<b>42,952</b>
<b>Cost of Workplan (UShs '000):</b>	<b>415,319</b>	<b>42,952</b>

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

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

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

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

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>119,751</b>	<b>15,253</b>
<b>Cost of Workplan (UShs '000):</b>	<b>119,751</b>	<b>15,253</b>

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



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## **Vote: 574** Namutumba District

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## **2016/17 Quarter 1**

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### ***Workplan 10: Planning***

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	83,683	19,870	24%	20,921	19,870	95%
Locally Raised Revenues	12,269	0	0%	3,067	0	0%
Multi-Sectoral Transfers to LLGs	19,758	3,939	20%	4,939	3,939	80%
District Unconditional Grant (Non-Wage)	14,859	6,412	43%	3,715	6,412	173%
District Unconditional Grant (Wage)	36,797	9,519	26%	9,199	9,519	103%
<i>Development Revenues</i>	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Gran	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>87,683</b>	<b>19,870</b>	<b>23%</b>	<b>21,921</b>	<b>19,870</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,683	15,281	18%	20,921	15,281	73%
Wage	48,555	12,458	26%	12,139	12,458	103%
Non Wage	35,128	2,823	8%	8,782	2,823	32%
<i>Development Expenditure</i>	4,000	0	0%	1,000	0	0%
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>87,683</b>	<b>15,281</b>	<b>17%</b>	<b>21,921</b>	<b>15,281</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,589	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,589</b>	<b>5%</b>			

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/10/2016	28/10/2016
<b>Function Cost (UShs '000)</b>	<b>87,683</b>	<b>15,281</b>
<b>Cost of Workplan (UShs '000):</b>	<b>87,683</b>	<b>15,281</b>

1 quarterly department internal audits conducted. 1 quarterly internal audit reports submitted to CAO's office. 1 quarterly auditing of 6 sub-counties' accounts at sub-counties conducted.  
1 quarterly auditing of USE capitation grant in 16 secondary schools conducted.

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**Vote: 574** Namutumba District

**2016/17 Quarter 1**

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**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3 months salaries paid to staff in the dept.

General Staff Salaries		96,863
Contract Staff Salaries (Incl. Casuals, Temporary)		440
Allowances		1,259
Welfare and Entertainment		1,000
Cleaning and Sanitation		300
Travel inland		3,910
Travel abroad		13,050
Fuel, Lubricants and Oils		6,800
Maintenance - Vehicles		4,603
Wage Rec't:	53,503	96,863
Non Wage Rec't:	164,946	31,362
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>218,449</b>	<b>128,225</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)
%age of staff appraised	98 (staff appraised)	98 (staff appraised)
%age of LG establish posts filled	65 (lg established posts filled)	76 (lg established posts filled)
%age of pensioners paid by 28th of every month	95 (pensioners paid by 28th of every month)	25 (pensioners paid by 28th of every month)
Non Standard Outputs:	office operations and expenses met.	office operations and expenses met.

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel inland		110
Wage Rec't:		
Non Wage Rec't:	19,298	110
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,298</b>	<b>110</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (quarterly monitoring reports generated.)	0 (Not implemented)
No. of monitoring visits conducted	1 (quarterly monitoring visits conducted in the district.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	3 months salaries of staff in the district processed at MPS, Kampala. Office operations and expenses met.	3 months salaries of staff in the district processed at MPS, Kampala. Office operations and expenses met.
Travel inland		3,095
Wage Rec't:		
Non Wage Rec't:	5,000	3,095
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>3,095</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records Management	3 (staff trained in records management at the district and s/cs.)	0 (Not implemented)
Non Standard Outputs:	Office operations and expenses met.	Not implemented
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	<b>500</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	1 ( Full computer set procured for the office.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		0
<i>Total</i>	<b>4,000</b>	<b>0</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	(N/A)	30/07/2017 (N/A)
Non Standard Outputs:	3 months salaries paid to finance staff	3 months salaries paid to finance staff
	1 quarterly staff meetings held at the office	1 quarterly staff meetings held at the office
	Office operations and expenses met	Office operations and expenses met
	I	I
<i>General Staff Salaries</i>		21,762
<i>Welfare and Entertainment</i>		300
<i>Telecommunications</i>		550
<i>Travel inland</i>		4,845
<i>Fuel, Lubricants and Oils</i>		2,611
<i>Wage Rec't:</i>	41,758	21,762

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	5,364	8,306
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>47,122</b>	<b>30,068</b>

**Output: Revenue Management and Collection Services**

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

Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Output: Budgeting and Planning Services**

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

Printing, Stationery, Photocopying and Binding		2,000
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Wage Rec't:		
Non Wage Rec't:	3,750	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>2,000</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Monthly Checking Accountabilities checked Filling of paymnet vouchers done daily comparing expenditure with budget estimates is done daily reporting exepnditure out put is completed daily	1 submission of final statements made to OAG and accountant generals office, Kampala.
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		1,714
Wage Rec't:		
Non Wage Rec't:	2,500	1,714
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>1,714</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (submitting annual LG final accounts to Auditor general)	31/07/2016 (submitting annual LG final accounts to Auditor general)
Non Standard Outputs:	Executive summary drawn Appendices certificates of bank balances	1 annual seminar by ICPAU attended at Entebbe resort beach.
Workshops and Seminars		3,050
Wage Rec't:		
Non Wage Rec't:	2,716	3,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,716</b>	<b>3,050</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	1 quarterly monitoring and mentership of lower local governemnt especially accounts staff  6 month review of finnacila managmmnet of lower local governemnts	1 quarterly monitoring and mentership of lower local governemnt especially accounts staff
Travel inland		2,728
Wage Rec't:		
Non Wage Rec't:	886	2,728
Domestic Dev't:	500	0
Donor Dev't:		
<b>Total</b>	<b>1,386</b>	<b>2,728</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Adminstration services**

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid  
District Councilors monthly allowances paid  
LLG councilor's allowances paid  
Councilors gratuity/ex-gratia paid

1 trip abroad made by the district chairperson .

Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid  
District Councilors monthly allowances paid  
LLG councilor's allowances paid  
Councilors gratuity/

General Staff Salaries		17,407
Allowances		21,200
Travel inland		3,684
Fuel, Lubricants and Oils		8,000
Maintenance - Vehicles		5,000
Wage Rec't:	45,625	17,407
Non Wage Rec't:	34,893	37,884
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>80,517</b>	<b>55,291</b>

**Output: LG procurement management services**

Non Standard Outputs:

3 contracts committee meetings held and paid

office operations and expenses met.

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

15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor G

Allowances		575
Wage Rec't:		
Non Wage Rec't:	1,427	575
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,427</b>	<b>575</b>

**Output: LG staff recruitment services**

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salary for DSC chairperson paid  
 Retainer fee to DSC members paid  
 15 DSC meetings held  
 Validation/verification of primary teachers conducted

office operations and expenses met.

Office stationery, Newspapers, computer supplies and airtime procured.  
 Sitting allowances paid  
 Staff allo

Allowances		485
Books, Periodicals & Newspapers		598
Travel inland		1,558
Wage Rec't:		
Non Wage Rec't:	6,528	2,641
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,528</b>	<b>2,641</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	2 (Land applications cleared)	0 (Not implemented)
No. of Land board meetings	1 (quarterly land board meeting held at the district headquarters)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	1,939	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,939</b>	<b>0</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	1 (LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (auditor generals queries reviewed per LG)	1 (auditor generals queries reviewed per LG)
Non Standard Outputs:	N/A	1 district PAC committee sworn in at the district headquarters.
Allowances		2,835
Printing, Stationery, Photocopying and Binding		120
Wage Rec't:		
Non Wage Rec't:	2,664	2,955
Domestic Dev't:		

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>2,664</b>	<b>2,955</b>
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**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	2 (sets of minutes of council with relevant resolutions.)	2 (sets of minutes of council with relevant resolutions.)
Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	1 JARD meeting attended in Masaka.
<i>Travel inland</i>		2,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>2,580</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 quarterly sitting of the standing committee held at the district headquarters.	Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

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

Non Standard Outputs:	3 months salaries paid to extension staff	3 months salaries paid to extension staff
<i>General Staff Salaries</i>		36,195
<i>Wage Rec't:</i>	76,368	36,195
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>76,368</b>	<b>36,195</b>
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**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	3 months salary paid to staff of production office.	3 months salary paid to staff of production office
	1 Workplans to be developed 1 Reports written 1 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers ident	Office operations and expenses met.
<i>General Staff Salaries</i>		20,984
<i>Travel inland</i>		1,270
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	44,025	20,984
<i>Non Wage Rec't:</i>	2,317	2,270
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,341</b>	<b>23,254</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Procurement of banana tissue culture plantlets resistant to Black Sigatoka disease and training on its control  Procure Kits to Conduct Field Trials on IR Maize and training on striga control  Procure pheromone traps for control of mango fruit fly and	not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	5,940	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,940</b>	<b>0</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3000 (livestock by type undertaken in the slaughter)	3500 (livestock by type undertaken in the slaughter)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated 500 (Vaccination of dogs and cats in the district.) 0 (Not implemented)

Non Standard Outputs: Surveillance and control of animal diseases  
Farmer mobilization and Vaccination of dogs and cats  
Farmer mobilization and Treatment of livestock against Nagana  
Supervision and Monitoring of veterinary activities  
Not implemented

Wage Rec't:

Non Wage Rec't: 1,500 0

Domestic Dev't: 3,000 0

Donor Dev't:

**Total** 4,500 0

**Output: Fisheries regulation**

Quantity of fish harvested 2500 (fish harvested in the district.) 2800 (fish harvested in the district.)

No. of fish ponds stocked 6 (fish ponds stocked) 0 (Not implemented)

No. of fish ponds constructed and maintained 1 (fish pond to be constructed and maintained in Ivukula s/c) 0 (Not implemented)

Non Standard Outputs: Farmer training on aquaculture  
Water pumps  
Not implemented

Prevention of immature fish

22 fish farmers from all 7 LLGs trained,  
110 ponds in all 7 LLGs inspected  
10 Check points conducted in 4 major fish markets and 6 transport routes

Wage Rec't:

Non Wage Rec't: 1,000 0

Domestic Dev't: 0

Donor Dev't:

**Total** 1,000 0

**Output: Vermin control services**

No. of parishes receiving anti-vermin services 7 (Parishes receiving anti-vermin services in the district.) 0 (Not implemented)

Number of anti vermin operations executed quarterly 1 (anti vermin operations executed quarterly in the district.) 0 (Not implemented)

Non Standard Outputs: N/A N/A

Wage Rec't:

Non Wage Rec't: 1,000 0

Domestic Dev't:

Donor Dev't:

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>1,000</b>	<b>0</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (tsetse traps to be deployed and maintained in Bulange, Namutumba and Magada)	0 (Not implemented)
Non Standard Outputs:	n/a	N/A

Wage Rec't:

Non Wage Rec't:	897	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>897</b>	<b>0</b>
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**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.)	15 (businesses inspected for compliance to the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitisation meetings organised at the district.)	1 (trade sensitisation meetings organised at the district.)
No of awareness radio shows participated in	1 (quarterly awareness radio shows participated in)	1 (quarterly awareness radio shows participated in)
Non Standard Outputs:	N/A	N/A

<b>Travel inland</b>		<b>200</b>
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Wage Rec't:

Non Wage Rec't:	3,039	200
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,039</b>	<b>200</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	1 (cooperative assisted in registration)	1 (cooperative assisted in registration)
No. of cooperative groups mobilised for registration	1 (cooperatives group mobilized for registration)	1 (cooperatives group mobilized for registration)
No. of cooperatives assisted in registration	6 (cooperative groups supervised)	6 (cooperative groups supervised)
Non Standard Outputs:	Mobilise different categories of people about SACCOS, auditing of SACCOS	1 mappig of registered co-operative societies conducted in the district.

<b>Travel inland</b>		<b>565</b>
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 565

Domestic Dev't:

Donor Dev't:

**Total** 0 **565****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

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

LG Conditional grants (Current) 7,711

Wage Rec't:

Non Wage Rec't: 21,504 7,711

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 21,504 **7,711****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

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



**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.	22500 (outpatients that visited the Gov't health facilities)	34560 (outpatients that visited the Gov't health facilities)
No of trained health related training sessions held.	2 (trained health related training sessions held)	2 (trained health related training sessions held)
Number of trained health workers in health centers	188 (trained health workers in health centres)	191 (trained health workers in health centres)
Non Standard Outputs:	N/A	N/A

LG Conditional grants (Current) 49,639

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

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

No of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (N/A)
No of new standard pit latrines constructed in a village	0 (2 standard pit latrine constructed in a village at Kiranga HC II)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A

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

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

Non Standard Outputs:	Pay slips delivered to Health workers.	3 months salaries paid to health workers in the district.
		1 SDS training conducted for 2 days at the district headquarters.
		Electricity bills for Q1 FY 201/17 paid at UMEME offices.
		Assorted ANI activities implemented in the district.
		Office o

General Staff Salaries 287,717

Workshops and Seminars 29,756

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Printing, Stationery, Photocopying and Binding		906
Electricity		100
Wage Rec't:	299,654	287,717
Non Wage Rec't:	6,755	1,006
Domestic Dev't:		
Donor Dev't:	65,690	29,756
<b>Total</b>	<b>372,098</b>	<b>318,479</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	1 quarterly activity, monitoring and supervision reports made	1 quarterly activity, monitoring and supervision reports made
Travel inland		3,242
Wage Rec't:		
Non Wage Rec't:	6,755	3,242
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,755</b>	<b>3,242</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	4,224	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,224</b>	<b>0</b>

**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 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	60 (student drop-outs in the district.)	56 (student drop-outs in the district.)

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	135 (Teaching and non teaching staff paid)
No. of students enrolled in USE	10200 ( students enrolled in USE)	10203 ( students enrolled in USE)
Non Standard Outputs:	N/A	N/A

*Sector Conditional Grant (Non-Wage)* 564,776

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	424,459	564,776
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>424,459</b>	<b>564,776</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	10 (tertiary education instructors paid salaries.)	5 (tertiary education instructors paid salaries.)
No. of students in tertiary education	200 (students in tertiary education)	134 (students in tertiary education)
Non Standard Outputs:	N/A	N/A

*General Staff Salaries* 7,295

<i>Wage Rec't:</i>	78,389	7,295
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,389</b>	<b>7,295</b>

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

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

*Sector Conditional Grant (Non-Wage)* 44,733

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,550</b>	<b>44,733</b>

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 months salaries paid to staff in the DEO's office.  1 quarterly reporting at the MoES, Kampala conducted.  Office operations and expenses met.	3 months salaries paid to staff in the DEO's office, primary schools and secondary schools.  Office operations and expenses met.
<i>General Staff Salaries</i>		1,780,653
<i>Travel inland</i>		6,130
<i>Wage Rec't:</i>	2,142,693	1,780,653
<i>Non Wage Rec't:</i>	5,413	6,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,148,106</b>	<b>1,786,783</b>

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

No. of inspection reports provided to Council	1 (quarterly inspection reports provided to council.)	1 (quarterly inspection report provided to council.)
No. of tertiary institutions inspected in quarter	1 (tertiary institution inspected in quarter)	1 (tertiary institution inspected in quarter)
No. of secondary schools inspected in quarter	16 (secondary schools inspected in a quarter.)	16 (secondary schools inspected in a quarter.)
No. of primary schools inspected in quarter	108 (primary schools inspected in the quarter.)	109 (primary schools inspected in the quarter.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,167
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,164	7,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,164</b>	<b>7,167</b>

**Output: Sports Development services**

Non Standard Outputs:	Assorted co-curricular activities implemented in schools.	Assorted co-curricular activities implemented in schools.
<i>Travel inland</i>		8,101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	8,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

<i>Total</i>	1,000	8,101
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

3 months salary paid to staff in the office.  
Office operations and expenses made.  
Allowances Paid.  
Consumables procured  
Vehicle repaired.

Office operations and expenses made.

1 recruitment exercise of road gangs conducted  
at district headquarters.

3 months salary paid to staff in the office.

1 district road committee meeting held at  
district headquarters.

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

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

No of bottle necks removed from CARs	3 (bottlenecks removed from CARs)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	15,502	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,502</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 (Length in km of Urban unpaved roads periodically maintained)	2 (Length in km of Urban unpaved roads periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	0 (Length in km of Town Council roads routinely maintained)	5 (Length in km of Town Council roads routinely maintained)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units (Current) 20,047

Wage Rec't:		0
Non Wage Rec't:	25,899	20,047
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>25,899</b>	<b>20,047</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	4 (Length of Km of District roads periodically maintained)	4 (Km of District roads periodically maintained)
Length in Km of District roads routinely maintained	264 (Length in km of District roads routinely maintained)	264 (km of District roads routinely maintained)
Non Standard Outputs:	N/A	N/A

LG Conditional grants (Current) 34,062

Wage Rec't:		0
Non Wage Rec't:	64,150	34,062
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>64,150</b>	<b>34,062</b>

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	1 car and 2 motor cycles maintained. Fuel and Lubricants procured. National consultations with the DWD/TSU made. Administrative costs (stationery, telecommunication, utilities, property, etc) incurred. Salary and transport allowances to staff	3 months salaries paid to staff in water department. 1 training on water quality and analysis held at district. Office operations and expenses met.
<i>General Staff Salaries</i>		6,511
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,260
<i>Welfare and Entertainment</i>		150
<i>Telecommunications</i>		100
<i>Travel inland</i>		344
<i>Maintenance - Vehicles</i>		453
<i>Wage Rec't:</i>	7,141	6,511
<i>Non Wage Rec't:</i>	6,441	1,047
<i>Domestic Dev't:</i>	3,832	2,260
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,413</b>	<b>9,818</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	5 (water points tested for quality)	5 (water points tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Water and sanitation coordination committee meetings held)	1 (Mandatory public notices displayed with financial information.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination committee meetings held at district.)	1 (District Water and sanitation coordination committee meetings held at district.)
No. of water points tested for quality	5 (water points tested for quality)	5 (water points tested for quality)
No. of supervision visits during and after construction	5 (instructions and supervision to contractors made 1 quarterly Supervision reports to CAO and other relevant authorities made Certification and effecting of payments made)	0 (Not implemented)
Non Standard Outputs:	Not planned for	N/A
<i>Allowances</i>		1,944
<i>Workshops and Seminars</i>		793
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,790	793



**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	3,924	1,944
Donor Dev't:		
<b>Total</b>	<b>5,715</b>	<b>2,737</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	3 (Water hand pump mechanics trained in preventive maintenance)	0 (Not implemented)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)
No. of water points rehabilitated	12 (Water points rehabilitated)	0 (Not implemented)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A

Wage Rec't:

Non Wage Rec't:	0	0
Domestic Dev't:	326	
Donor Dev't:		
<b>Total</b>	<b>326</b>	<b>0</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	15 (water user committees formed at sites of new 4 boreholes.)	6 (water user committees formed at sites of old 4 boreholes.)
No. of water and Sanitation promotional events undertaken	1 (water and sanitation promotional events undertaken in the district.)	1 (water and sanitation promotional events undertaken in the district.)
No. of Water User Committee members trained	30 (water user committee members trained in the district.)	30 (water user committee members trained in the district.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	3 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held)	1 (1 district advocacy meeting for Q1 fy 16/17 conducted in the district.)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 1,357

Travel inland 2,760

Wage Rec't:

Non Wage Rec't:	1,790	4,117
Domestic Dev't:	1,750	0

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,540</b>	<b>4,117</b>

**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>Travel inland</i>		2,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,790	0
<i>Domestic Dev't:</i>	3,750	2,895
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,540</b>	<b>2,895</b>

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

No. of deep boreholes rehabilitated	6 (Non functional boreholes rehabilitated in the distric)	0 (Not implemented)
No. of deep boreholes drilled (hand pump, motorised)	5 (deep boreholes drilled in 5 villages (Kyanfuba, Kategere-Namasoko, Namuwayo, Nakazinga, in Namutumba district.)	0 (Not implemented)
Non Standard Outputs:	Not planned for	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	122,430	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>122,430</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
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.
General Staff Salaries		9,167
Travel inland		200
Wage Rec't:	12,176	9,167
Non Wage Rec't:	1,425	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,601</b>	<b>9,367</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)
Non Standard Outputs:	N/A	N/A
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	288	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>288</b>	<b>100</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (water shed mgt committee formulated in Naigombwa wetland system in Nsinze Subcounty)	1 (water shed mgt committee formulated in Naigombwa wetland system in Nsinze Subcounty)
Non Standard Outputs:	N/A	N/A
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	319	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>319</b>	<b>100</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0	1 (wetland action plans and regulations developed)
Area (Ha) of Wetlands demarcated and restored	0	0 (Not implemented)
Non Standard Outputs:		N/A
Travel inland		100

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	478	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>478</b>	<b>100</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0	10 (community women and men trained in ENR monitoring in Ivukula and Kibale Subcounty)
Non Standard Outputs:		N/A
<i>Travel inland</i>		107
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	239	107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>239</b>	<b>107</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	1 (monitoring and compliance surveys undertaken in Naigombwa wetland system sections in Nsinze; Kibale and Ivukula)
Non Standard Outputs:		N/A
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	399	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>399</b>	<b>200</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	3 (new land disputes settled within FY across the district.)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	288	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>288</b>	<b>0</b>

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***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.	3 months salaries paid to 12 community workers in the district.
	Electricity bills paid at the office.	1 quarterly support supervision of LLGs community activities conducted in the district.
	Office operations and expenses met.	Electricity bills paid at the office.
		Assorted GBV activities implemented in the district.
General Staff Salaries		28,884
Electricity		100
Travel inland		4,832
Fuel, Lubricants and Oils		574
Wage Rec't:	22,823	28,884
Non Wage Rec't:	1,001	1,346
Domestic Dev't:		
Donor Dev't:	5,453	4,160
<b>Total</b>	<b>29,276</b>	<b>34,390</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (Children settled in the district.)	5 (Children settled in the district.)
Non Standard Outputs:	Uploading data on OVC MIS MGLSD website.	Uploading data on OVC MIS MGLSD website.
Travel inland		221
Wage Rec't:		
Non Wage Rec't:	2,311	221
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,311</b>	<b>221</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.)
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Assorted Data captured, 1 quarterly meetings conducted at the office. IEC distribution, community sensitisation and mobilisation. Cross cutting issues implemented in the district. Workshop and seminars attended, planning sessions c	Assorted GBV activities coordinated in the district. 1 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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Travel inland		2,190
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	705	2,190
Donor Dev't:	2,250	300
<b>Total</b>	<b>2,955</b>	<b>2,490</b>

**Output: Adult Learning**

No. FAL Learners Trained	375 (FAL learners trained in the district.)	0 (Not implemented)
Non Standard Outputs:	Village savings and credit facilities initiated in communities.	Not implemented

Wage Rec't:		
Non Wage Rec't:	2,414	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,414</b>	<b>0</b>

**Output: Support to Youth Councils**

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

Travel inland		960
Wage Rec't:		
Non Wage Rec't:	925	960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>925</b>	<b>960</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

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

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

1 quarterly PWD special grant coordination committee at the district.

1 quarterly PWD special grant coordination committee at the district.

1 quarterly monitoring and

1 quarterly monitoring and

Travel inland

1,200

Fuel, Lubricants and Oils

146

Wage Rec't:

Non Wage Rec't:

4,928

1,346

Domestic Dev't:

Donor Dev't:

**Total****4,928****1,346****Output: Labour dispute settlement**

Non Standard Outputs:

10 labour disputes settled in the district.

Not implemented

1 quarterly inspection of worker places in the district.

1 quarterly assessment of workers in relation to worker man's compensation in the district.

Placement of workers.

1 quarterly advising of emplo

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

Donor Dev't:

**Total****500****0****Output: Representation on Women's Councils**

No. of women councils supported

1 (women councils supported at the district headquarters.

1 (women councils supported at the district headquarters.

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

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

1 quarterly monitoring and supervision of women projects in the district.)

1 quarterly monitoring and supervision of women projects in the district.)

Non Standard Outputs:

N/A

Travel inland

992

Wage Rec't:

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Wage Rec't:	925	992
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>925</b>	<b>992</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	3 months salary for the district planner, population and senior planner officer paid at district headquarters paid	3 months salary for the district planner, population and senior planner officer paid at district headquarters paid.
	1 Quarterly progress report ( performance form B reports) for FY 2016/17 submitted to MoFPED, Kampala and sector line ministries.	1 Quarterly progress report Q4 FY 2015/16( performance form B ) and final performance contract form B FY 2015/16 submitted to MFPEd,
	3	
General Staff Salaries		9,912
Travel inland		414
Wage Rec't:	11,033	9,912
Non Wage Rec't:	2,000	414
Domestic Dev't:	0	
Donor Dev't:	1,637	0
<b>Total</b>	<b>14,670</b>	<b>10,326</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (sets of minutes of TPC meetings)	3 (sets of minutes of TPC meetings)
No of qualified staff in the Unit	3 ( staff in the Unit)	3 ( staff in the Unit)
Non Standard Outputs:	Planning and BFP consultative meeting held at both LLGs & HLGs, OBT Clinics supported.	Assorted BOQs for DDEG projects prepared and assessed in the district.
Travel inland		472
Wage Rec't:		
Non Wage Rec't:	7,846	0
Domestic Dev't:	2,625	472
Donor Dev't:		
<b>Total</b>	<b>10,471</b>	<b>472</b>

**Output: Development Planning**



**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Repair of LAN done and procurement of internet connectivity(data) effected.	office operations and expenses met.
Computer supplies and Information Technology (IT)		480
Wage Rec't:		
Non Wage Rec't:	1,500	480
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>480</b>

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

Non Standard Outputs:	1 monitoring/support supervision reports produced and discussed and number of resolutions implemented	1 monitoring/support supervision reports produced and discussed and number of resolutions implemented
Travel inland		3,975
Wage Rec't:		
Non Wage Rec't:	1,370	1,470
Domestic Dev't:	1,927	2,505
Donor Dev't:		
<b>Total</b>	<b>3,297</b>	<b>3,975</b>

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

Non Standard Outputs:	3 months Salary for 3 officers paid at district.	3 months Salary for 3 officers paid at district.
	1 workshops and seminars attended in various places.	Office operations and expenses met.
	1 consultative visits to ministry headquarters and institutions made.	
	1 computer serviced at district headquarters.	
	1 motorcycle repaired and	
General Staff Salaries		9,519
Travel inland		1,770
Wage Rec't:	9,199	9,519
Non Wage Rec't:	2,750	1,770

**Vote: 574** Namutumba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>11,949</b>	<b>11,289</b>
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**Output: Internal Audit**

No. of Internal Department Audits	1 ( Internal Department Audits)	1 ( Internal Department Audits.)
Date of submitting Quaterly Internal Audit Reports	28/10/2016 (submitting quarterly internal audit report.)	28/10/2016 (submitting quarterly internal audit report.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	1,459	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,459</b>	<b>500</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	1 quarterly auditing of 6 sub-counties' accounts at sub-counties.	1 quarterly auditing of 6 sub-counties' accounts at sub-counties conducted.
	1 quarterly auditing of USE capitation grant in 16secondary schools	1 quarterly auditing of USE capitation grant in 16secondary schools conducted.
Travel inland		553
Wage Rec't:		
Non Wage Rec't:	2,573	553
Domestic Dev't:	1,000	0
Donor Dev't:		
<b>Total</b>	<b>3,573</b>	<b>553</b>

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

Wage Rec't:	2,856,037	2,345,314
Non Wage Rec't:	1,073,914	1,073,914
Domestic Dev't:	23,609	23,609
Donor Dev't:		
<b>Total</b>	<b>3,477,053</b>	<b>3,477,053</b>

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenges faced.

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

211101 General Staff Salaries	214,013		96,863		45.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000		440		14.7%
211103 Allowances	2,000		1,259		63.0%
221009 Welfare and Entertainment	6,532		1,000		15.3%
224004 Cleaning and Sanitation	4,500		300		6.7%
227001 Travel inland	17,637		3,910		22.2%
227002 Travel abroad	2,000		13,050		652.5%
227004 Fuel, Lubricants and Oils	12,519		6,800		54.3%
228002 Maintenance - Vehicles	20,685		4,603		22.3%
Wage Rec't:	214,013	Wage Rec't:	96,863	Wage Rec't:	45.3%
Non Wage Rec't:	644,234	Non Wage Rec't:	31,362	Non Wage Rec't:	4.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	858,247	Total	128,225	Total	14.9%

**Output: Human Resource Management Services**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of pensioners paid by 28th of every month	95 (pensioners paid by 28th of every month)	25 (pensioners paid by 28th of every month)	26.32	
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Non Standard Outputs:	office operations and expenses met.	office operations and expenses met.		
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*Expenditure*

227001 Travel inland	4,000	1,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>25.0%</b>	

**Output: Capacity Building for HLG**

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	No challenges faced.
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan)	yes (LG capacity building policy and plan)	#Error	
Non Standard Outputs:	Human Resource Office supported in pursuing PGDHRM Physical Planner attached to Jinja Office	Human Resource Office supported in pursuing PGDHRM Physical Planner attached to Jinja Office		

*Expenditure*

221002 Workshops and Seminars	1,322	488	36.9%	
221003 Staff Training	9,397	2,680	28.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,719	3,168	29.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,719</b>	<b>3,168</b>	<b>29.6%</b>	

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

Non Standard Outputs:	4 quarterly supervision and monitoring visits to subcounties conducted in the district.	1 quarterly supervision visits to subcounties conducted in the district.	0	No challenges faced.
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*Expenditure*

227001 Travel inland	24,554	368	1.5%	
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,954	Non Wage Rec't:	368	Non Wage Rec't:	1.2%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,954</b>	<b>Total</b>	<b>368</b>	<b>Total</b>	<b>1.1%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	website development and internet services carried out at the district	Not implemented	0	Late release of funds from the centre.
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*Expenditure*

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

**Output: Office Support services**

Non Standard Outputs:	office of management supported	office of management supported	0	No challenges faced.
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*Expenditure*

227001 Travel inland	33,393		110		0.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	77,193	Non Wage Rec't:	110	Non Wage Rec't:	0.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,193	Total	110	Total	0.1%

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (quarterly monitoring reports generated.)	0 (Not implemented)	.00	Late release of funds from the centre.
No. of monitoring visits conducted	4 (quarterly monitoring visits conducted in the district.)	0 (Not implemented)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries of staff in the district processed at MPS, Kampala.	3 months salaries of staff in the district processed at MPS, Kampala.	0	No challenges faced.
	Office operations and expenses met.	Office operations and expenses met.		

*Expenditure*

227001 Travel inland	14,600	3,095	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,095	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>3,095</b>	<b>15.5%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	10 (staff trained in records management at the district and s/cs.)	0 (Not implemented)	.00	Late release of funds from the centre.
Non Standard Outputs:	Office operations and expenses met.	Not implemented		

*Expenditure*

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

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

No. of motorcycles purchased	0 (Not planned for)	0 (N/A)	0	Late release of funds from the centre.
No. of vehicles purchased	0 (Not planned for)	0 (N/A)	0	
No. of administrative buildings constructed	0 (Not planned for)	0 (N/A)	0	
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	1 (1 Full computer set procured for the office.	0 (Not implemented)	.00	
	3 sets of executive office chairs and tables procured for the cao's office.)			

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**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 (N/A)	#Error	No challenges faced
Non Standard Outputs:	12 months salaries paid to finance staff	3 months salaries paid to finance staff		
	4 quarterly staff meetings held at the office	1 quarterly staff meetings held at the office		
	6 month financial review meeting held at the office	Office operations and expenses met		
	Office operations and expenses met	I		
	I			

*Expenditure*

211101 General Staff Salaries	167,031		21,762		13.0%
221009 Welfare and Entertainment	1,340		300		22.4%
222001 Telecommunications	2,200		550		25.0%
227001 Travel inland	13,016		4,845		37.2%
227004 Fuel, Lubricants and Oils	4,901		2,611		53.3%
Wage Rec't:	167,031	Wage Rec't:	21,762	Wage Rec't:	13.0%
Non Wage Rec't:	21,457	Non Wage Rec't:	8,306	Non Wage Rec't:	38.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	188,488	Total	30,068	Total	16.0%

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	()	0 (N/A)	0	Late release of funds from the centre.
Value of Hotel Tax Collected	0 (not planned)	0 (N/A)	0	
Value of LG service tax collection	55000000 (LG service tax collected)	13750000 (LG service tax collected)	25.00	
Non Standard Outputs:	4 quarterly revenue mobilisation, collection and management in the district.	Not implemented		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	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>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Budgeting and Planning Services**

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000		2,000		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	2,000	Non Wage Rec't:	13.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	2,000	Total	13.3%

**Output: LG Expenditure management Services**

0 No challenges faced.



**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	<b>6,100</b>	1,714	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	1,714	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>1,714</b>	<b>17.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (submitting annual LG final accounts to Auditor general)	31/07/2016 (submitting annual LG final accounts to Auditor general)	#Error	No challenges faced.
Non Standard Outputs:	Executive summary drawn	1 annual seminar by ICPAU attended at Entebbe resort beach.		
	Appendices			
	certificates of bank balances			

*Expenditure*

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

**Output: Sector Management and Monitoring**

Non Standard Outputs:	4 quarterly monitoring and mentership of lower local governemnt especially accounts staff	1 quarterly monitoring and mentership of lower local governemnt especially accounts staff	0	Late release of funds from the centre.
	6 month review of finnacila managmnet of lower local governemnts			

*Expenditure*

227001 Travel inland	<b>5,543</b>	2,728	49.2%
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,543</b>	<i>Non Wage Rec't:</i>	2,728	<i>Non Wage Rec't:</i>	77.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	<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>5,543</b>	<b>Total</b>	<b>2,728</b>	<b>Total</b>	<b>49.2%</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 Administration services**

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid	1 trip abroad made by the district chairperson .	0	No challenges faced.
	District Councilors monthly allowances paid	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid		
	LLG councilor's allowances paid	District Councilors monthly allowances paid		
	Councilors gratuity/ex-gratia paid	LLG councilor's allowances paid		
		Councilors gratuity/		

**Expenditure**

<i>211101 General Staff Salaries</i>	<b>182,498</b>	<i>Wage Rec't:</i>	17,407	<i>Wage Rec't:</i>	9.5%
<i>211103 Allowances</i>	<b>84,291</b>	<i>Non Wage Rec't:</i>	21,200	<i>Non Wage Rec't:</i>	25.2%
<i>227001 Travel inland</i>	<b>11,680</b>	<i>Domestic Dev't:</i>	3,684	<i>Domestic Dev't:</i>	31.5%
<i>227004 Fuel, Lubricants and Oils</i>	<b>33,600</b>	<i>Donor Dev't:</i>	8,000	<i>Donor Dev't:</i>	23.8%
<i>228002 Maintenance - Vehicles</i>	<b>10,000</b>	<i>Total</i>	5,000	<i>Total</i>	50.0%
		<i>Wage Rec't:</i>	17,407	<i>Wage Rec't:</i>	9.5%
		<i>Non Wage Rec't:</i>	37,884	<i>Non Wage Rec't:</i>	27.1%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total 322,070</b>	<b>Total</b>	<b>55,291</b>	<b>Total</b>	<b>17.2%</b>

**Output: LG procurement management services**

0 Late release of funds from the centre.

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 10 contracts committee meetings held and paid office operations and expenses met.

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

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

*Expenditure*

211103 Allowances	5,708	575	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,708	575	10.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,708</b>	<b>575</b>	<b>10.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs: Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid

0 late release of funds from the centre.

office operations and expenses met.

*Expenditure*

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

**Output: LG Land management services**

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	8 (land applications cleared)	0 (Not implemented)	.00	Late release of funds.
No. of Land board meetings	6 (quarterly land board meetings held at the district headquarters.)	0 (Not implemented)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<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>7,756</b>	<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>7,756</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	1 (LG PAC reports discussed by council)	25.00	No challenges faced.
No. of Auditor Generals queries reviewed per LG	1 (auditor generals queries reviewed per LG)	1 (auditor generals queries reviewed per LG)	100.00	
Non Standard Outputs:	N/A	1 district PAC committee sworn in at the district headquarters.		

*Expenditure*

211103 Allowances	10,176	2,835	27.9%
221011 Printing, Stationery, Photocopying and Binding	480	120	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,656	2,955	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,656	2,955	27.7%

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	8 (sets of minutes of council with relevant resolutions.)	2 (sets of minutes of council with relevant resolutions.)	25.00	Late release of funds from the centre.
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	1 JARD meeting attended in Masaka.		

*Expenditure*

227001 Travel inland	<b>20,000</b>	2,580	12.9%
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>20,000</b>	<i>Non Wage Rec't:</i>	2,580	<i>Non Wage Rec't:</i>	12.9%
<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>20,000</b>	<b>Total</b>	<b>2,580</b>	<b>Total</b>	<b>12.9%</b>

**Output: Standing Committees Services**

0 Limited funding

Non Standard Outputs: 4 quarterly sitting of the standing committee held at the district headquarters. Not implemented

*Expenditure*

<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>8,000</b>	<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>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenges faced.

Non Standard Outputs: 12 months salaries paid to extension staff 3 months salaries paid to extension staff

*Expenditure*

<b>211101 General Staff Salaries</b>	<b>305,471</b>		36,195		11.8%
<i>Wage Rec't:</i>	<b>305,471</b>	<i>Wage Rec't:</i>	36,195	<i>Wage Rec't:</i>	11.8%
<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>305,471</b>	<b>Total</b>	<b>36,195</b>	<b>Total</b>	<b>11.8%</b>

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenges faced

Non Standard Outputs:	12 months salary paid to staff of production office.	3 months salary paid to staff of production office.
	5 Workplans to be developed 5 Reports written 5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified SACCOs promoted Bank charges to be paid	Office operations and expenses met.
	Office operations and expenses made.	

*Expenditure*

211101 General Staff Salaries	176,099	20,984	11.9%
227001 Travel inland	4,400	1,270	28.9%
227004 Fuel, Lubricants and Oils	2,066	1,000	48.4%
Wage Rec't:	176,099	Wage Rec't: 20,984	Wage Rec't: 11.9%
Non Wage Rec't:	9,266	Non Wage Rec't: 2,270	Non Wage Rec't: 24.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>185,365</b>	<b>Total 23,254</b>	<b>Total 12.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	late release of funds and delayed award of contracts.
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Operating of diagnostic plant clinic / disease control

Surveillance and control of plant diseases

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

Training of farmers in integrated soil management practices

Data collection on production, agro processing and marketing of crops

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,761</b>	<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>27,761</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Livestock Health and Marketing**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Surveillance and control of animal diseases Farmer mobilization and Vaccination of dogs and cats Farmer mobilization and Treatment of livestock against Nagana Supervision and Monitoring of veterinary activities  Partial construction of slaughter slab at Ivukula Mpande mkt.(6,904,902),  Livestock surgical kit (4,500,000)	Not implemented
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,000</b>	<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>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (fish harvested in the district.)	2800 (fish harvested in the district.)	28.00	Late release of funds from the centre.
No. of fish ponds stocked	26 (fish ponds stocked)	0 (Not implemented)	.00	
No. of fish ponds constructed and maintained	2 (fish ponds to be constructed and maintained in Ivukula and Magada s/cs)	0 (Not implemented)	.00	
Non Standard Outputs:	Farmer training on aquaculture Water pumps  Prevention of immature fish  88 fish farmers from all 7 LLGs trained, 110 ponds in all 7 LLGs inspected 10 Check points conducted in 4 major fish markets and 6 transport routes	Not implemented		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	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>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>



**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of parishes receiving anti-vermin services	28 (Parishes receiving anti-vermin services in the district.)	0 (Not implemented)	.00	Late release of funds from the centre.
Number of anti vermin operations executed quarterly	4 (anti vermin operations executed quarterly in the district.)	0 (Not implemented)	.00	
Non Standard Outputs:	N/a	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	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>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of tsetse traps deployed and maintained	200 (tsetse traps to be deployed and maintained in Bulange, Namutumba and Magada)	0 (Not implemented)	.00	Late release of funds from the centre.
Non Standard Outputs:	n/a	N/A		

*Expenditure*

<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>3,589</b>	<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>3,589</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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)	11 (businesses issued with trade licenses)	27.50	Late release of funds from the centre.
No of businesses inspected for compliance to the law	40 (businesses inspected for compliance to the law.)	15 (businesses inspected for compliance to the law.)	37.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (trade sensitisation meetings organised at the district.)	1 (trade sensitisation meetings organised at the district.)	25.00	
No of awareness radio shows participated in	4 (quarterly awareness radio shows participated in)	1 (quarterly awareness radio shows participated in)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	8,155	200	2.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,155	200	Non Wage Rec't:	2.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,155</b>	<b>200</b>	<b>Total</b>	<b>2.5%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	5 (cooperative assisted in registration)	1 (cooperative assisted in registration)	20.00	Limited funding
No. of cooperative groups mobilised for registration	5 (cooperatives groups mobilized for registration)	1 (cooperatives group mobilized for registration)	20.00	
No. of cooperatives assisted in registration	26 (cooperative groups supervised)	6 (cooperative groups supervised)	23.08	
Non Standard Outputs:	Mobilise different categories of people about SACCOS, auditing of SACCOS	1 mappig of registered co-operative societies conducted in the distrct.		

**Expenditure**

227001 Travel inland	4,000	565	14.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	565	Non Wage Rec't:	14.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>565</b>	<b>Total</b>	<b>14.1%</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)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (deliveries conducted in NGO hospital facilities)	34 (deliveries conducted in NGO hospital facilities)	170.00	Late release of funds from the centre.
Number of inpatients that visited the NGO Basic health facilities	5000 (inpatients that visited the NGO Basic health facilities)	1350 (inpatients that visited the NGO Basic health facilities)	27.00	

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Children immunised with pentavalent vaccine.)	650 (Children immunised with pentavalent vaccine.)	32.50	
Number of outpatients that visited the NGO Basic health facilities	15000 (outpatients that visited the NGO hospital facilities)	3870 (outpatients that visited the NGO hospital facilities)	25.80	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants (Current)	<b>86,015</b>	7,711	9.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>86,015</b>	7,711	Non Wage Rec't:	9.0%
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>7,711</b>	<b>Total</b>	<b>9.0%</b>

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

No of children immunized with Pentavalent vaccine	4000 (children immunised with Pentavalent vaccine)	1500 (children immunised with Pentavalent vaccine)	37.50	No challenges faced.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% villages with functional VHTs)	99 (% villages with functional VHTs)	100.00	
% age of approved posts filled with qualified health workers	66 (% of approved posts filled with qualified health workers)	78 (% of approved posts filled with qualified health workers)	118.18	
No and proportion of deliveries conducted in the Govt. health facilities	40 (deliveries conducted in the Gov't facilities)	58 (deliveries conducted in the Gov't facilities)	145.00	
Number of inpatients that visited the Govt. health facilities.	50000 (inpatients that visited the Gov't health facilities)	15600 (inpatients that visited the Gov't health facilities)	31.20	
Number of outpatients that visited the Govt. health facilities.	90000 (outpatients that visited the Gov't health facilities)	34560 (outpatients that visited the Gov't health facilities)	38.40	
No of trained health related training sessions held.	8 (trained health related training sessions held)	2 (trained health related training sessions held)	25.00	
Number of trained health workers in health centers	188 (trained health workers in health centres)	191 (trained health workers in health centres)	101.60	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants (Current)	<b>103,458</b>	49,639	48.0%	
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>103,458</b>	<i>Non Wage Rec't:</i>	49,639	<i>Non Wage Rec't:</i>	48.0%
<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>103,458</b>	<b>Total</b>	<b>49,639</b>	<b>Total</b>	<b>48.0%</b>

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

No of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0	Late release of funds from the centre and delayed award of contracts.
No of new standard pit latrines constructed in a village	1 (2 stance standard pit latrine constructed in a village at Kiranga HC II)	0 (Not implemented)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

<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>9,000</b>	<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>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Pay slips delivered to Health workers.	3 months salaries paid to health workers in the district.	0	Late release of funds from the centre.
		1 SDS training conducted for 2 days at the district headquarters.		
		Electricity bills for Q1 FY 201/17 paid at UMEME offices.		
		Assorted ANI activities implemented in the district.		
		Office o		

*Expenditure*

211101 General Staff Salaries	<b>1,198,616</b>	287,717	24.0%
221002 Workshops and Seminars	<b>100,000</b>	29,756	29.8%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	906	18.1%
223005 Electricity	<b>2,400</b>	100	4.2%

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	1,198,616	Wage Rec't:	287,717	Wage Rec't:	24.0%
Non Wage Rec't:	27,020	Non Wage Rec't:	1,006	Non Wage Rec't:	3.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	262,758	Donor Dev't:	29,756	Donor Dev't:	11.3%
<b>Total</b>	<b>1,488,394</b>	<b>Total</b>	<b>318,479</b>	<b>Total</b>	<b>21.4%</b>

**Output: Healthcare Services Monitoring and Inspection**

0 No challenges faced.

Non Standard Outputs: 4 quarterly activity, monitoring and supervision reports made 1 quarterly activity, monitoring and supervision reports made

*Expenditure*

227001 Travel inland	27,020	3,242	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,020	3,242	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,020</b>	<b>3,242</b>	<b>12.0%</b>

**Output: Sector Capacity Development**

0 N/A

Non Standard Outputs: N/A N/A

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	16,895	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,895</b>	<b>0</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4500 (pupils sitting PLE in the district.)	0 (N/A)	.00	No challenges faced.
No. of Students passing in grade one	180 (students passing in grade one.)	0 (N/A)	.00	

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of student drop-outs	240 (student drop-outs in the district.)	56 (student drop-outs in the district.)	23.33	
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.)	1254 (qualified primary teachers in the district.)	100.08	
No. of teachers paid salaries	1253 (teachers paid salaries in the district.)	1253 (teachers paid salaries in the district.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	Late release of funds from the centre.
No. of latrine stances constructed	40 (Latrine stances constructed at 8 primary schools in the district.(Budatu p/s, Kirerema p/s, Bubutya islamic p/s, Bugiri SDA p/s, Nawansagwa p/s, Kasozi p/s, Bawazi ps and Kisiro P/s))	0 (Not implemented)	.00	
Non Standard Outputs:	Retention for the projects of FY 2015/16	Retention for the projects of FY 2015/16		

*Expenditure*

312104 Other Structures	<b>188,454</b>	8,175	4.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>188,454</b>	8,175	Domestic Dev't:	4.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>188,454</b>	<b>8,175</b>	<b>Total</b>	<b>4.3%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0	Late release of funds from the centre.
No. of teacher houses constructed	1 (staffhouse completed at Budwapa p/s in Kibaale s/c in the district.)	0 (Not implemented)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	()	0 (N/A)	0	No challenges faced.
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	135 (Teaching and non teaching staff paid)	0	
No. of students enrolled in USE	10200 ( students enrolled in USE)	10203 ( students enrolled in USE)	100.03	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

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

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	10 (tertiary education instructors paid salaries.)	5 (tertiary education instructors paid salaries.)	50.00	No challenges faced.
No. of students in tertiary education	200 (students in tertiary education)	134 (students in tertiary education)	67.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	313,558	7,295	2.3%
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Wage Rec't:	313,558	Wage Rec't:	7,295	Wage Rec't:	2.3%
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>313,558</b>	<b>Total</b>	<b>7,295</b>	<b>Total</b>	<b>2.3%</b>

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	Office operations and expenses met.	Office operations and expenses met.	0	No challenges faced.
	4 quartely feeding of students at the institute.	1 quartely feeding of students at the institute.		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	134,200	44,733	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	134,200	44,733	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>134,200</b>	<b>44,733</b>	<b>33.3%</b>

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

Non Standard Outputs:	12 months salaries paid to staff in the DEO's office.	3 months salaries paid to staff in the DEO's office, primary schools and secondary schools.	0	No challenges faced.
	4 quarterly reporting at the MoES, Kampala conducted.	Office operations and expenses met.		
	Office operations and expenses met.			

*Expenditure*

211101 General Staff Salaries	8,570,772	1,780,653	20.8%
227001 Travel inland	21,652	6,130	28.3%
Wage Rec't:	8,570,772	1,780,653	20.8%
Non Wage Rec't:	21,652	6,130	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,592,425</b>	<b>1,786,783</b>	<b>20.8%</b>

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

No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council.)	1 (quarterly inspection report provided to council.)	25.00	No challenges faced.
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 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

N/A

*Expenditure*

227001 Travel inland	8,657	7,167	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,657	7,167	82.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,657</b>	<b>7,167</b>	<b>82.8%</b>

**Output: Sports Development services**

0 No challenges faced.

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

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 months salary paid to staff in the office. Office operations and expenses made. Allowances Paid. Consumables procured Vehicle repaired.	Office operations and expenses made.  1 recruitment exercise of road gangs conducted at district headquarters.  3 months salary paid to staff in the office.  1 district road committee meeting held at district headquarters.	0	Late release of funds from the centre.
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	46,605		12,445		26.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000		210		5.2%
211103 Allowances	4,000		1,228		30.7%
221003 Staff Training	2,000		345		17.3%
221004 Recruitment Expenses	1,000		996		99.6%
221007 Books, Periodicals & Newspapers	1,200		260		21.7%
221009 Welfare and Entertainment	900		225		25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		574		19.1%
222001 Telecommunications	1,200		550		45.8%
227001 Travel inland	11,864		3,393		28.6%
227004 Fuel, Lubricants and Oils	10,000		1,042		10.4%
228002 Maintenance - Vehicles	71,321		2,300		3.2%
Wage Rec't:	46,605	Wage Rec't:	12,445	Wage Rec't:	26.7%
Non Wage Rec't:	119,489	Non Wage Rec't:	11,123	Non Wage Rec't:	9.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	166,094	Total	23,568	Total	14.2%

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

No of bottle necks removed from CARs	12 (bottle necks removed from CARs)	0 (Not implemented)	.00	Late release of funds from the centre.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	62,007	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>62,007</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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)	2 (Length in km of Urban unpaved roads periodically maintained)	33.33	Late release of funds from centre.
Length in Km of Urban unpaved roads routinely maintained	20 (Length in km of Town Council roads routinely maintained)	5 (Length in km of Town Council roads routinely maintained)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	103,596	20,047	19.4%	
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>103,596</b>	<i>Non Wage Rec't:</i>	20,047	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>103,596</b>	<b>Total</b>	<b>20,047</b>	<b>Total</b>	<b>19.4%</b>

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

No. of bridges maintained	0 (No bridges to maintain)	0 (N/A)	0	Late release of funds from the centre.
Length in Km of District roads periodically maintained	14 (Length of Km of District roads periodically maintained)	4 (Km of District roads periodically maintained)	28.57	
Length in Km of District roads routinely maintained	264 (Length in km of District roads routinely maintained)	264 (km of District roads routinely maintained)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants (Current)	<b>256,600</b>	34,062	13.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>256,600</b>	<i>Non Wage Rec't:</i>	34,062	<i>Non Wage Rec't:</i>	13.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>256,600</b>	<b>Total</b>	<b>34,062</b>	<b>Total</b>	<b>13.3%</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	Late release of funds from the centre.
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 car and 2 motor cycles maintained.	3 months salaries paid to staff in water department.
	Fuel and Lubricants procured.	1 training on water quality and analysis held at district.
	National consultations with the DWD/TSU made.	Office operations and expenses met.
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	
	12 monthly Salaries and transport allowances to staff paid.	
	12 monthly contract salaries paid to 2 staff in the sector.	
	1 solar system installed at water office.	

*Expenditure*

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

**Output: Supervision, monitoring and coordination**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction 18 (instructions and supervision to contractors made) 0 (Not implemented) .00

4 quarterly Supervision reports to CAO and other relevant authorities made

Certification and effecting of payments made)

Non Standard Outputs: Not planned for N/A

**Expenditure**

211103 Allowances	0	1,944	N/A
221002 Workshops and Seminars	5,574	793	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,303	793	12.6%
Domestic Dev't:		1,944	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,303</b>	<b>2,737</b>	<b>43.4%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained 0 (N/A) 0 (Not implemented) 0 Late release of funds from the centre.

% of rural water point sources functional (Shallow Wells ) 85 (shallow wells maintained functional) 0 (N/A) .00

% of rural water point sources functional (Gravity Flow Scheme) 85 (Not planned for) 0 (N/A) .00

No. of water points rehabilitated 45 (Water points rehabilitated) 0 (Not implemented) .00

No. of public sanitation sites rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

**Expenditure**

Wage Rec't:		0	0.0%
Non Wage Rec't:	11,443	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,443</b>	<b>0</b>	<b>0.0%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed. 18 (water user committees formed at sites of new 18 boreholes.) 6 (water user committees formed at sites of old 4 boreholes.) 33.33 Late release of funds from the centre.

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	4 (water and sanitation promotional events undertaken in the district.)	1 (water and sanitation promotional events undertaken in the district.)	25.00	
No. of Water User Committee members trained	126 (water user committee members trained in the district.)	30 (water user committee members trained in the district.)	23.81	
No. of private sector Stakeholders trained in preventive maintenance, hygiene and sanitation	12 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	3 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	1 (1 district advocacy meeting for Q1 fy 16/17 conducted in the district.)	0	

Non Standard Outputs: N/A

N/A

*Expenditure*

221002 Workshops and Seminars	<b>5,415</b>	1,357	25.1%
227001 Travel inland	<b>6,504</b>	2,760	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,919</b>	4,117	34.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,919</b>	<b>4,117</b>	<b>34.5%</b>

**Output: Promotion of Sanitation and Hygiene**

0 No challenges faced.

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

*Expenditure*

227001 Travel inland	<b>15,845</b>	2,895	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>22,000</b>	2,895	13.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>2,895</b>	<b>13.2%</b>

**3. Capital Purchases**

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	25 (Non functional boreholes rehabilitated in the district.)	0 (Not implemented)	.00	Late release of funds from the centre and delayed award of tenders.
No. of deep boreholes drilled (hand pump, motorised)	18 ( Deep boreholes drilled in 18 villages (Kyanfuba and Kawanamo -Magada,Mukooge and Isita - Mazuba, Nakazinga and Budumba - Ivukula, Zagira-Namakoko[RCH] and Kyabalema - Nangonde, Buvudya -Kibaale,Itengesya - Nabweyo, Bubungulya, Bunaibani,Bwayuya and Namunobe - Bulange, Mawungwe TC, Kisumu A and Nawampandu B - Namutumba, Mpolyabigere - Nsinze))	0 (Not implemented)	.00	

Non Standard Outputs: N/A N/A

*Expenditure*

<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>	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>549,978</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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**

Non Standard Outputs:	12 months salaries paid to staff in the office.	3 months salaries paid to staff in the office.	0	Late release of funds from the centre.
	Office operations and expenses met.	Office operations and expenses met.		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>48,703</b>	9,167	18.8%	
227001 Travel inland	<b>5,701</b>	200	3.5%	

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>48,703</b>	<i>Wage Rec't:</i>	9,167	<i>Wage Rec't:</i>	18.8%
<i>Non Wage Rec't:</i>	<b>5,701</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	3.5%
<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>54,404</b>	<b>Total</b>	<b>9,367</b>	<b>Total</b>	<b>17.2%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)	1 (monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves)	25.00	Late release of funds from the centre.
Non Standard Outputs:	Sensitizing communities on the land act	N/A		

*Expenditure*

<i>227001 Travel inland</i>	<b>1,150</b>	100	8.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,150</b>	100	8.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,150</b>	<b>100</b>	<b>8.7%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (water shed mgt committee formulated in Naigombwa wetland system in Nsinze Subcounty)	1 (water shed mgt committee formulated in Naigombwa wetland system in Nsinze Subcounty)	100.00	Late release of funds from the centre.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>227001 Travel inland</i>	<b>1,275</b>	100	7.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,275</b>	100	7.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,275</b>	<b>100</b>	<b>7.8%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (wetland action plans and regulations developed)	1 (wetland action plans and regulations developed)	100.00	Late release of funds from the centre.
Area (Ha) of Wetlands demarcated and restored	5 (area(Ha) of wetlands demarcated and restored at river Mpologoma.)	0 (Not implemented)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>227001 Travel inland</i>	<b>1,912</b>	100	5.2%
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,912</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	5.2%
<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>1,912</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>5.2%</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	Late release of funds from the centre.
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Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	956	107	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	956	107	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	956	107	11.2%

**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)	1 (monitoring and compliance surveys undertaken in Naigombwa wetland system sections in Nsinze; Kibale and Ivukula)	25.00	Late release of funds from the centre.
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Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	1,594	200	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,594	200	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,594	200	12.5%

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

No. of new land disputes settled within FY	10 (new land disputes settled within FY across the district.)	0 (Not implemented)	.00	Late release of funds from the centre.
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Non Standard Outputs: N/A

*Expenditure*

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,150</b>	<i>Non Wage Rec't:</i>	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>1,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	12 months salaries paid to 12 community workers in the district.	3 months salaries paid to 12 community workers in the district.	0	No challenges faced.
	Electricity bills paid at the office.	1 quarterly support supervision of LLGs community activities conducted in the district.		
	Office operations and expenses met.	Electricity bills paid at the office.		
		Assorted GBV activities implemented in the district.		

*Expenditure*

211101 General Staff Salaries	<b>91,290</b>	28,884	31.6%
223005 Electricity	<b>300</b>	100	33.3%
227001 Travel inland	<b>18,282</b>	4,832	26.4%
227004 Fuel, Lubricants and Oils	<b>2,756</b>	574	20.8%
<i>Wage Rec't:</i>	<b>91,290</b>	<i>Wage Rec't:</i> 28,884	<i>Wage Rec't:</i> 31.6%
<i>Non Wage Rec't:</i>	<b>4,003</b>	<i>Non Wage Rec't:</i> 1,346	<i>Non Wage Rec't:</i> 33.6%
<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> 4,160	<i>Donor Dev't:</i> 19.1%
<b>Total</b>	<b>117,105</b>	<b>Total</b> 34,390	<b>Total</b> 29.4%

**Output: Probation and Welfare Support**

No. of children settled	20 (Children settled in the district.)	5 (Children settled in the district.)	25.00	Late release of funds from the centre.
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Training stakeholders in Magada S/C on GBV conducted. Uploading data on OVC MIS MGLSD website.

Uploading data on OVC MIS MGLSD website.

*Expenditure*

227001 Travel inland	2,000	221	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	221	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>221</b>	<b>3.2%</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.)	100.00	No challenges faced.
Non Standard Outputs:	Assorted Data captured, 4 quarterly meetings conducted at the office. IEC distribution, community sensitisation and mobilisation. Cross cutting issues implemented in the district. Workshop and seminars attended, planning sessions conducted.	Assorted GBV activities coordinated in the district. 1 quarterly meetings conducted at the office. Planning sessions conducted. Assorted SASA activities implemented in Namutumba TC, Namutumba s/c, Kibaale s/c and Ivukula s/c.		

*Expenditure*

227001 Travel inland	2,819	2,190	77.7%
227004 Fuel, Lubricants and Oils	9,000	300	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,819	2,190	77.7%
Donor Dev't:	9,000	300	3.3%
<b>Total</b>	<b>11,819</b>	<b>2,490</b>	<b>21.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1500 (FAL learners trained in the district.)	0 (Not implemented)	.00	Late release of funds from the centre.
Non Standard Outputs:	Village savings and credit facilities initiated in communities.	Not implemented		

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>9,658</b>	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>9,658</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Youth councils supported at the district.)	1 (Youth council supported at the district.)	25.00	Late release of funds from the centre.
Non Standard Outputs:	YLP implementation in the district.	YLP implementation in the district.		

*Expenditure*

227001 Travel inland	1,899	960	50.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,700	Non Wage Rec't:	960	Non Wage Rec't:	25.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,700	Total	960	Total	25.9%

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (N/A)	0	Late release of funds from the centre.
Non Standard Outputs:	4 quarterly executive and council PWD meetings conducted at district level.	1 quarterly executive and council PWD meetings conducted at district level.		
	4 quarterly extending PWD special grants to 8 PWD groups in the district.	1 quarterly extending PWD special grants to 8 PWD groups in the district.		
	4 quarterly PWD special grant coordination committee at the district.	1 quarterly PWD special grant coordination committee at the district.		
	4 quarterly monitoring and supervision of PWD projects in the district.	1 quarterly monitoring and		

*Expenditure*

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 labour disputes settled in the district.	Not implemented	0	Late release of funds from the centre.
	4 quarterly inspection of worker places in the district.			
	4 quarterly assessment of workers in relation to worker man's compensation in the district.			
	Placement of workers.			
	4 quarterly advising of employers and employees in the district.			

*Expenditure*

<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>	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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of women councils supported	4 (women councils supported at the district headquarters.	1 (women councils supported at the district headquarters.	25.00	Late release of funds from the centre.
	4 quarterly executive and council women meetings conducted at district level.	1 quarterly executive and council women meeting conducted at district level.		
	4 quarterly monitoring and supervision of women projects in the district.)	1 quarterly monitoring and supervision of women projects in the district.)		
Non Standard Outputs:	4 quarterly GBV prevention in the district.	N/A		

*Expenditure*

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	12 months salary for the district planner, population and senior planner officer paid at district headquarters paid	3 months salary for the district planner, population and senior planner officer paid at district headquarters paid.	0	Late release of funds from the centre.
	4 Quarterly progress reports ( performance form B reports) for FY 2016/17 submitted to MoFPED, Kampala and sector line ministries.	1 Quarterly progress report Q4 FY 2015/16( performance form B ) and final performance contract form B Fy 2015/16 submitted to MFPED,		
	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	9,912	22.5%
227001 Travel inland	6,000	414	6.9%
Wage Rec't:	44,131	9,912	22.5%
Non Wage Rec't:	8,000	414	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,548	0	0.0%
<b>Total</b>	<b>58,679</b>	<b>10,326</b>	<b>17.6%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC meetings held at district.)	3 (sets of minutes of TPC meetings)	25.00	No challenges faced.
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**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:      Planning and BFP consultative meeting held at both LLGs & HLGs, OBT Clinics supported.      Assorted BOQs for DDEG projects prepared and assessed in the district.

*Expenditure*

227001 Travel inland	35,884	472	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,384	0	0.0%
Domestic Dev't:	10,500	472	4.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,884</b>	<b>472</b>	<b>1.1%</b>

**Output: Development Planning**

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

*Expenditure*

221008 Computer supplies and Information Technology (IT)	6,000	480	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	480	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>480</b>	<b>8.0%</b>

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

Non Standard Outputs:      4 monitoring/support supervision reports produced and discussed and number of resolutions implemented      1 monitoring/support supervision reports produced and discussed and number of resolutions implemented      0      No challenges faced.

*Expenditure*

227001 Travel inland	13,188	3,975	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,481	1,470	26.8%
Domestic Dev't:	7,707	2,505	32.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,188</b>	<b>3,975</b>	<b>30.1%</b>

**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Salary for 3 officers paid at district.	3 months Salary for 3 officers paid at district.	0	Late release of funds from the centre.
	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	9,519	25.9%
227001 Travel inland	11,000	1,770	16.1%
Wage Rec't:	36,797	Wage Rec't: 9,519	Wage Rec't: 25.9%
Non Wage Rec't:	11,000	Non Wage Rec't: 1,770	Non Wage Rec't: 16.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,797</b>	<b>Total 11,289</b>	<b>Total 23.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 ( Internal Department Audits)	1 ( Internal Department Audits.)	25.00	Late release of funds from the centre.
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (submitting Quarterly internal Audit reports at Every end of subsequent month of 28/10/2016 Q2 on 30/01/2017; Q3 on 28/04/2017 and Q4 on 31/07/2017)	28/10/2016 (submitting quarterly internal audit report.)	#Error	
Non Standard Outputs:	N/A	N/A		



**Vote: 574** Namutumba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **5,837** 500 8.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,837</b>	Non Wage Rec't:	500	Non Wage Rec't:	8.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,837</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>8.6%</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	4 quarterly auditing of 6 sub-counties' accounts at sub-counties.	1 quarterly auditing of 6 sub-counties' accounts at sub-counties conducted.	0	Late release of funds from the centre.
	2 quarterly auditing of UPE capitation grant in 109 primary schools.	1 quarterly auditing of USE capitation grant in 16secondary schools conducted.		
	2 quarterly auditing of USE capitation grant in 16secondary schools			

*Expenditure*

227001 Travel inland **14,291** 553 3.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>10,291</b>	Non Wage Rec't:	553	Non Wage Rec't:	5.4%
Domestic Dev't:	<b>4,000</b>	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>14,291</b>	<b>Total</b>	<b>553</b>	<b>Total</b>	<b>3.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>11,424,147</b>	Wage Rec't:	2,345,314	Wage Rec't:	20.5%
Non Wage Rec't:	<b>4,618,685</b>	Non Wage Rec't:	1,073,914	Non Wage Rec't:	23.3%
Domestic Dev't:	<b>909,189</b>	Domestic Dev't:	23,609	Domestic Dev't:	2.6%
Donor Dev't:	<b>300,118</b>	Donor Dev't:	34,216	Donor Dev't:	11.4%
<b>Total</b>	<b>17,252,140</b>	<b>Total</b>	<b>3,477,053</b>	<b>Total</b>	<b>20.2%</b>

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Bukono</i>		<b>316,940</b>	<b>62,185</b>
<b>Sector: Works and Transport</b>				<b>21,880</b>	<b>400</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,880</b>	<b>400</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Ivukula				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Ivukula S/C</b>		Other Transfers from Central Government	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>14,129</b>	<b>400</b>
LCII: Ivukula				12,490	400
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Namalemba Mawembe Mpande</b>		Other Transfers from Central Government	N/A	3,614	0
<b>Routine manual maintainance of Ivukula Nangonde Nawankima</b>		Other Transfers from Central Government	N/A	8,876	400
			(functional)		
LCII: Nabitula				1,639	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Nabitula Ivukula</b>		Other Transfers from Central Government	N/A	1,639	0
<b>Sector: Education</b>				<b>177,989</b>	<b>58,623</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,287</b>	<b>12,152</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,287</b>	<b>12,152</b>
LCII: Ivukula				24,941	7,679
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bupaluka P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,341	1,225
			(transferred)		
<b>Bukono P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	11,479	3,178
			(transferred)		
<b>Ivukula P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,637	1,776
			(tranferred)		
<b>Kamudooke Primary School</b>		Sector Conditional Grant (Wage)	N/A	4,484	1,500
			(transferred)		
LCII: Mpande				4,009	1,386
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Bukono</i>		<b>316,940</b>	<b>62,185</b>
<b>KISOWOZI P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,009	1,386
			(transferred)		
LCII: Nabitula				9,337	3,088
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nkono Memo P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,717	1,555
			(transferred)		
<b>NABITULA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,620	1,532
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>139,702</b>	<b>46,471</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,702</b>	<b>46,471</b>
LCII: Ivukula				66,234	22,032
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>IVUKULA S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	66,234	22,032
			(transferred)		
LCII: Nabitula				73,468	24,439
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NKONO MEMORIAL S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	73,468	24,439
			(transferred)		
<b>Sector: Health</b>				<b>70,832</b>	<b>3,161</b>
<b>LG Function: Primary Healthcare</b>				<b>70,832</b>	<b>3,161</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>54,500</b>	<b>0</b>
LCII: Ivukula				54,500	0
Item: 312102 Residential Buildings					
<b>1 staff house completed at Ivukula HCIII</b>	Ivukula HCIII	District Discretionary Development Equalization Grant	N/A	54,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,332</b>	<b>964</b>
LCII: Kisewozi				10,332	964
Item: 263101 LG Conditional grants (Current)					
<b>Ivukula/ Kisowozi HCII</b>	Kisowozi	Conditional Grant to PHC - development	N/A	10,332	964
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>2,197</b>
LCII: Ivukula				6,000	2,197
Item: 263101 LG Conditional grants (Current)					
<b>Ivukula HC III</b>	Ivukula	Conditional Grant to PHC - development	N/A	6,000	2,197
			(transferred)		

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Bukono</i>		<b>316,940</b>	<b>62,185</b>
<b>Sector: Water and Environment</b>				<b>46,240</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,240</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,240</b>	<b>0</b>
LCII: Kisewozi				46,240	0
Item: 312104 Other Structures					
<b>Borehole construction2</b>	Budumba	Development Grant	N/A	20,100	0
<b>Hydrogeological survey of borehole10</b>	Budumba	Development Grant	N/A	3,020	0
<b>Hydrogeological survey of borehole11</b>	Nakazinga	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Nakazinga village	Development Grant	N/A	20,100	0

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Bukono</i>		<b>455,233</b>	<b>92,736</b>
<b>Sector: Works and Transport</b>				<b>25,761</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,761</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Kibaale				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibaale S/C</b>		Other Transfers from Central Government	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>18,010</b>	<b>0</b>
LCII: Kibaale				13,913	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Kibaale Kaliro Swamp</b>		Other Transfers from Central Government	N/A	4,498	0
<b>Routine manual maintainance of Kaiti Kibaale</b>		Other Transfers from Central Government	N/A	5,533	0
<b>Routine manual maintainance of Nawaikona Nakwere</b>		Other Transfers from Central Government	N/A	3,881	0
LCII: Nawangisa				4,097	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Lwamba Maliga via Namakoko</b>		Other Transfers from Central Government	N/A	4,097	0
<b>Sector: Education</b>				<b>375,821</b>	<b>87,647</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>188,615</b>	<b>25,374</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Kibaale				20,000	0
Item: 312104 Other Structures					
<b>5 - lined latrine stances constructed</b>	Kibaale Bawazir p/s	Development Grant	N/A	20,000	0
LCII: Kisega				20,000	0
Item: 312104 Other Structures					
<b>5 - lined latrine stances constructed</b>	Kasozi P/S	Development Grant	N/A	20,000	0
LCII: Nabweyo				20,000	0
Item: 312104 Other Structures					

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nangonde</b>		<i>LCIV: Bukono</i>		<b>185,281</b>	<b>41,348</b>
<b>Sector: Works and Transport</b>				<b>11,452</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,452</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Not Specified				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nangonde</b>		Not Specified	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>3,701</b>	<b>0</b>
LCII: Kisega				3,701	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintenance of Mpulira Naweibete Nabweyo</b>		Other Transfers from Central Government	N/A	3,701	0
<b>Sector: Education</b>				<b>117,189</b>	<b>37,492</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,481</b>	<b>23,619</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,481</b>	<b>23,619</b>
LCII: Buwalira				28,943	8,639
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Huuda Islamic</b>		Sector Conditional Grant (Non-Wage)	N/A	3,612	1,290
			(transferred)		
<b>Bunangwe P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,427	2,446
			(transferred)		
<b>Buwalira P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,342	2,185
			(transferred)		
<b>Bugwe</b>		Sector Conditional Grant (Non-Wage)	N/A	9,561	2,718
			(transferred)		
LCII: Iwungiro				11,583	4,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Iwungiro P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,242	1,442
			(transferred)		
<b>Kikalu P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,075	1,641
			(transferred)		
<b>Nangonde Islamic P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,266	967
			(transferred)		
LCII: Kisega				19,304	5,903
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nangonde</b>		<i>LCIV: Bukono</i>		<b>185,281</b>	<b>41,348</b>
Nakyere P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,959	1,614
			(transferred)		
Kisega		Sector Conditional Grant (Non-Wage)	N/A	9,260	2,646
			(trnsferred)		
Kasozi P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,085	1,644
			(transferred)		
LCII: Lwatama				15,652	5,027
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABIRA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,225	1,197
			(transferred)		
Kirongo P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,400	2,199
			(transferred)		
Lwatama P.S		Sector Conditional Grant (Non-Wage)	N/A	5,027	1,630
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>41,708</b>	<b>13,874</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,708</b>	<b>13,874</b>
LCII: Nangonde				41,708	13,874
Item: 263367 Sector Conditional Grant (Non-Wage)					
NANGONDE ARK		Sector Conditional Grant (Non-Wage)	N/A	41,708	13,874
PEAS HIGH SCHOOL			(transferred)		
<b>Sector: Health</b>				<b>10,400</b>	<b>3,855</b>
<b>LG Function: Primary Healthcare</b>				<b>10,400</b>	<b>3,855</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,400</b>	<b>3,855</b>
LCII: Iwungiro				5,200	1,928
Item: 263101 LG Conditional grants (Current)					
Namusita HC II	Namusita	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
Kikalulu HC II	Kikalulu	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
LCII: Lwatama				2,600	964
Item: 263101 LG Conditional grants (Current)					
Lwatama HC II	Lwatama	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
LCII: Nangonde				2,600	964
Item: 263101 LG Conditional grants (Current)					

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,511</b>	<b>56,152</b>
<b>Sector: Works and Transport</b>				<b>59,485</b>	<b>1,300</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,485</b>	<b>1,300</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Bulange				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulange</b>		Roads Rehabilitation Grant	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>51,735</b>	<b>1,300</b>
LCII: Bugobi				28,283	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Kyabakaire Bugobi Nawansagwa</b>		Other Transfers from Central Government	N/A	8,283	0
<b>Mechanised maintainance of Nawansagwa Bugobi Kyabakaire</b>		Other Transfers from Central Government	N/A	20,000	0
LCII: Bulange				6,684	900
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Buwanga Makenya Kiwolomero</b>		Other Transfers from Central Government	N/A	3,450	0
<b>Routine manual maintainance of Bulange Mpumiro</b>		Other Transfers from Central Government	N/A	3,234	900
			(functional)		
LCII: Buwaga				1,466	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Butogoli Magoola</b>		Other Transfers from Central Government	N/A	1,466	0
LCII: Kirerema				9,272	400
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Bubutya Namuseno</b>		Other Transfers from Central Government	N/A	2,760	0
<b>Routine manual maintainance of Bwayuya Kirerema</b>		Other Transfers from Central Government	N/A	1,811	0

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,511</b>	<b>56,152</b>
<b>Routine manual maintainance of Bulafa Bubutya Kidaali</b>		Other Transfers from Central Government	N/A	4,701	400
			(functional)		
LCII: Mpumiro				6,029	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Buwaga Nawandagala Mpumiro</b>		Other Transfers from Central Government	N/A	3,399	0
<b>Routine manual maintainance of Mpumiro Nakasimo</b>		Other Transfers from Central Government	N/A	2,631	0
<b>Sector: Education</b>				<b>214,814</b>	<b>49,763</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>165,048</b>	<b>33,209</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Buwaga				20,000	0
Item: 312104 Other Structures					
<b>5 - lined latrine stances constructed</b>	Bubutya Islamic p/s	Development Grant	N/A	20,000	0
LCII: Kirerema				20,000	0
Item: 312104 Other Structures					
<b>5 - lined latrine stances constructed</b>	Kirerema p/s	Development Grant	N/A	20,000	0
LCII: Kisiiro				20,000	0
Item: 312104 Other Structures					
<b>5 - lined latrine stances constructed</b>	Kisiiro P/S	Development Grant	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,048</b>	<b>33,209</b>
LCII: Bugobi				16,099	4,710
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakazinga P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,019	1,388
			(transferred)		
<b>Bugobi P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	12,080	3,322
			(transferred)		
LCII: Bukenga				17,444	5,457
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>384,511</b>	<b>56,152</b>
LCII: Kisiro				5,695	1,790
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KISIRO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,695	1,790
			(transferred)		
LCII: Mpumiro				7,333	2,183
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUDUNDA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,333	2,183
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>49,766</b>	<b>16,554</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,766</b>	<b>16,554</b>
LCII: Bugobi				49,766	16,554
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUGOBI H.S</b>		Sector Conditional Grant (Non-Wage)	N/A	49,766	16,554
			(transferred)		
<b>Sector: Health</b>				<b>17,732</b>	<b>5,089</b>
<b>LG Function: Primary Healthcare</b>				<b>17,732</b>	<b>5,089</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,532</b>	<b>964</b>
LCII: Bugobi				6,532	964
Item: 263101 LG Conditional grants (Current)					
<b>Bugobi HC II</b>	Bugobi	Conditional Grant to PHC - development	N/A	6,532	964
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,200</b>	<b>4,125</b>
LCII: Bugobi				2,600	964
Item: 263101 LG Conditional grants (Current)					
<b>Bugobi HC II</b>	Bugobi	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
LCII: Bulange				6,000	2,197
Item: 263101 LG Conditional grants (Current)					
<b>Bulange HC III</b>	Bulange	Conditional Grant to PHC - development	N/A	6,000	2,197
			(transferred)		
LCII: Mpumiro				2,600	964
Item: 263101 LG Conditional grants (Current)					
<b>Buyoboya HC II</b>	Buyoboya	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
<b>Sector: Water and Environment</b>				<b>92,480</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,480</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,480</b>	<b>0</b>



**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>320,487</b>	<b>73,113</b>
<b>Sector: Works and Transport</b>				<b>41,370</b>	<b>2,994</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,370</b>	<b>2,994</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Not Specified				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Maganda S/C</b>		Other Transfers from Central Government	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>33,619</b>	<b>2,994</b>
LCII: Kagulu				6,598	100
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Kalamira Kagulu Izimba</b>		Other Transfers from Central Government	N/A	4,054	0
<b>Routine manual maintainance of Igerera Mawungwe Izimba</b>		Other Transfers from Central Government	N/A	2,544	100
LCII: Nabinyonyi				27,021	2,894
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Nabinyonyi</b>		Other Transfers from Central Government	N/A	7,021	200
			(functional)		
<b>Mechanised maintenance of Nabinyonyi</b>		Other Transfers from Central Government	N/A	20,000	2,694
			(functional)		
<b>Sector: Education</b>				<b>221,677</b>	<b>65,994</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,047</b>	<b>30,192</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kagulu				20,000	0
Item: 312104 Other Structures					
<b>5 - lined latrine stances constructed</b>	Bugiri SDA P/S	Development Grant	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,047</b>	<b>30,192</b>
LCII: Izirangobi				17,463	5,461
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwidi P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,901	1,600
			(transferred)		

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mazuba</b>		<i>LCIV: Busiki</i>		<b>104,282</b>	<b>18,624</b>
<b>Sector: Works and Transport</b>				<b>18,300</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Not Specified				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Mazuba S/C</b>		Other Transfers from Central Government	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>10,549</b>	<b>0</b>
LCII: Mazuba				10,549	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Mazuba Bugodo</b>		Other Transfers from Central Government	N/A	10,549	0
<b>Sector: Education</b>				<b>24,379</b>	<b>16,696</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,379</b>	<b>16,696</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>9,152</b>
LCII: Mazuba				0	9,152
Item: 312101 Non-Residential Buildings					
<b>2classroom block constructed</b>	Irimbi p/s	District Discretionary Development Equalization Grant	Works Underway	0	9,152
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,379</b>	<b>7,544</b>
LCII: Mazuba				24,379	7,544
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BULAGAZI P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,298	1,695
			(transferred)		
<b>Mazuba P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,587	2,004
			(transferred)		
<b>Kasuleta P.S.</b>		Sector Conditional Grant (Wage)	N/A	8,204	2,392
			(trnsferred)		
<b>Irimbi P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,290	1,453
			(transferred)		
<b>Sector: Health</b>				<b>15,363</b>	<b>1,928</b>
<b>LG Function: Primary Healthcare</b>				<b>15,363</b>	<b>1,928</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,763</b>	<b>964</b>
LCII: Mazuba				6,532	964
Item: 263101 LG Conditional grants (Current)					

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mazuba</b>		<i>LCIV: Busiki</i>		<b>104,282</b>	<b>18,624</b>
<b>Mazuba HCII</b>	Mazuba	Conditional Grant to PHC - development	N/A	6,532	964
			(transferred)		
LCII: Nsoola				6,231	0
Item: 263101 LG Conditional grants (Current)					
<b>Namalemba HCII</b>	Namalemba	Conditional Grant to PHC - development	N/A	6,231	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>964</b>
LCII: Nsoola				2,600	964
Item: 263101 LG Conditional grants (Current)					
<b>Irimbi HC II</b>	Irimbi	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
<b>Sector: Water and Environment</b>				<b>46,240</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,240</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,240</b>	<b>0</b>
LCII: Magada				20,100	0
Item: 312104 Other Structures					
<b>Borehole construction</b>	Isita village	Development Grant	N/A	20,100	0
LCII: Mazuba				26,140	0
Item: 312104 Other Structures					
<b>Borehole construction</b>	Mukooge village	Development Grant	N/A	20,100	0
<b>Hydrogeological survey of borehole6</b>	Isita	Development Grant	N/A	3,020	0
<b>Hydrogeological survey of borehole7</b>	Mukooge	Development Grant	N/A	3,020	0

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,960</b>	<b>245,274</b>
<b>Sector: Works and Transport</b>				<b>59,835</b>	<b>7,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,835</b>	<b>7,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Not Specified				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Namutumba S/C</b>		Other Transfers from Central Government	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>52,084</b>	<b>7,000</b>
LCII: Ituba				7,676	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Nawampandu Wangobo</b>		Other Transfers from Central Government	N/A	1,768	0
<b>Routine manual maintainance of Nakawunzu Ituba</b>		Other Transfers from Central Government	N/A	1,423	0
<b>Routine manual maintainance of Nakawunzu Namuwondo</b>		Other Transfers from Central Government	N/A	906	0
<b>Routine manual maintainance of Nawampandu Ituba Bulongo</b>		Other Transfers from Central Government	N/A	3,579	0
LCII: Kigalama				3,881	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Kigalama Namulu Nalubabwe</b>		Other Transfers from Central Government	N/A	1,596	0
<b>Routine manual maintainance of Sembela Namato Kigalama</b>		Other Transfers from Central Government	N/A	2,286	0
LCII: Nakalokwe				906	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Matyama Sembela</b>		Unspent balances – Locally Raised Revenues	N/A	906	0
LCII: Nakyere				11,538	0
Item: 263101 LG Conditional grants (Current)					



**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,960</b>	<b>245,274</b>
LCII: Kigalama				34,618	5,524
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigalama P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,265	2,167
			(transferred)		
<b>Bulafa Islamic School</b>		Sector Conditional Grant (Non-Wage)	N/A	18,684	853
			(transferred)		
<b>Namaato P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,669	2,504
			(transferred)		
LCII: Nakalokwe				9,348	2,666
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Igerera P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,348	2,666
			(transferred)		
LCII: Nakyere				4,407	1,481
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasimizi P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,407	1,481
			(transferred)		
LCII: Nawansagwa				25,814	7,972
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. AUGUSTINE BUWOLA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,623	2,253
			(transferred)		
<b>MAWUNGWE P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,486	1,260
			(transferred)		
<b>Nawansagwa</b>		Sector Conditional Grant (Non-Wage)	N/A	5,230	1,679
			(transferred)		
<b>Kizuba P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,133	1,655
			(transferred)		
<b>Bulyabwita</b>		Sector Conditional Grant (Non-Wage)	N/A	4,341	1,125
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>628,073</b>	<b>208,925</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>628,073</b>	<b>208,925</b>
LCII: Kigalama				148,063	49,252
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIGALAMA FORWARD SS BUSEMBATIA</b>		Sector Conditional Grant (Non-Wage)	N/A	148,063	49,252
			(transferred)		
LCII: Namutumba				480,009	159,673

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>907,960</b>	<b>245,274</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AGAPE SS</b>		Sector Conditional Grant (Non-Wage)	N/A	298,383	99,256
			(transferred)		
<b>KISIKI COLLEGE NAMUTUMBA</b>		Sector Conditional Grant (Non-Wage)	N/A	181,626	60,417
			(transferred)		
<b>Sector: Health</b>				<b>34,995</b>	<b>4,819</b>
<b>LG Function: Primary Healthcare</b>				<b>34,995</b>	<b>4,819</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,195</b>	<b>1,928</b>
LCII: Kigalama				10,332	964
Item: 263101 LG Conditional grants (Current)					
<b>Kigalama HCII</b>	Kigalama	Conditional Grant to PHC - development	N/A	10,332	964
			(transferred)		
LCII: Nakalokwe				6,532	964
Item: 263101 LG Conditional grants (Current)					
<b>Igerera HCII</b>	Igerera	Conditional Grant to PHC - development	N/A	6,532	964
			(transferred)		
LCII: Nakyere				10,332	0
Item: 263101 LG Conditional grants (Current)					
<b>Kasedere HCII</b>	Kasedere	Conditional Grant to PHC - development	N/A	10,332	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,800</b>	<b>2,892</b>
LCII: Ituba				2,600	964
Item: 263101 LG Conditional grants (Current)					
<b>Namuwondo HC II</b>	Namuwondo	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
LCII: Kigalama				2,600	964
Item: 263101 LG Conditional grants (Current)					
<b>Kigalama HC II</b>	Kigalama	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
LCII: Nawansagwa				2,600	964
Item: 263101 LG Conditional grants (Current)					
<b>Kisimu HC II</b>	Kisimu	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
<b>Sector: Water and Environment</b>				<b>69,360</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,360</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,360</b>	<b>0</b>
LCII: Ituba				23,120	0

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>888,176</b>	<b>224,065</b>
<b>Sector: Works and Transport</b>				<b>103,596</b>	<b>20,047</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,596</b>	<b>20,047</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>103,596</b>	<b>20,047</b>
LCII: Not Specified				103,596	20,047
Item: 263104 Transfers to other govt. units (Current)					
<b>Namutumba T/C</b>		Other Transfers from Central Government	N/A	103,596	20,047
			(Transferred)		
<b>Sector: Education</b>				<b>614,429</b>	<b>200,856</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,462</b>	<b>21,812</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>28,454</b>	<b>8,175</b>
LCII: North Ward				28,454	8,175
Item: 312104 Other Structures					
<b>Payment of retention for FY2015/16 projects</b>	Kaiti	Development Grant	Completed	28,454	8,175
			(paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,007</b>	<b>13,637</b>
LCII: Central Ward				48,007	13,637
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMUTUMBA MODERN ISLAMIC P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	12,041	3,313
			(transferred)		
<b>MATYAMA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,274	2,169
			(transferred)		
<b>BUWAMBI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,763	1,806
			(transferred)		
<b>NAMUTUMBA P.SL</b>		Sector Conditional Grant (Non-Wage)	N/A	17,922	4,724
			(transferred)		
<b>NAKISI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,007	1,625
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>403,767</b>	<b>134,311</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>403,767</b>	<b>134,311</b>
LCII: Central Ward				403,767	134,311
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMUTUMBA CENTRAL H/S</b>		Sector Conditional Grant (Non-Wage)	N/A	56,809	18,897
			(transferred)		

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>888,176</b>	<b>224,065</b>
<b>KANGULUMO SS</b>		Sector Conditional Grant (Non-Wage)	N/A	243,647	81,048
			(transferred)		
<b>DESTINY SS</b>		Sector Conditional Grant (Non-Wage)	N/A	69,513	23,123
			(transferred)		
<b>NAMUTUMBA MIXED SS</b>		Sector Conditional Grant (Non-Wage)	N/A	33,798	11,243
			(transferred)		
<i>LG Function: Skills Development</i>				<b>134,200</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>44,733</b>
LCII: North Ward				134,200	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Basoga Nsadh</b>		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
<b>Technical institute</b>			(transferred)		
<b>Sector: Health</b>				<b>8,600</b>	<b>3,161</b>
<i>LG Function: Primary Healthcare</i>				<b>8,600</b>	<b>3,161</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,600</b>	<b>3,161</b>
LCII: Central Ward				6,000	2,197
Item: 263101 LG Conditional grants (Current)					
<b>Namutumba HC III</b>	Namutumba T.C	Conditional Grant to PHC - development	N/A	6,000	2,197
			(transferred)		
LCII: North Ward				2,600	964
Item: 263101 LG Conditional grants (Current)					
<b>Kaiti HC II</b>	Kaiti	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
<b>Sector: Water and Environment</b>				<b>144,993</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>144,993</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>11,175</b>	<b>0</b>
LCII: North Ward				11,175	0
Item: 312104 Other Structures					
<b>Installation of solar power (5 panels; 2 PCs and 1 Printer)</b>	District Water Office block - Kaiti	District Discretionary Development Equalization Grant	N/A	11,175	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>133,818</b>	<b>0</b>
LCII: North Ward				133,818	0
Item: 312104 Other Structures					
<b>Rehabilitation of 45 boreholes</b>	Kaiti	Development Grant	N/A	81,230	0

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>322,143</b>	<b>119,635</b>
<b>Sector: Works and Transport</b>				<b>31,764</b>	<b>22,368</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,764</b>	<b>22,368</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,751</b>	<b>0</b>
LCII: Not Specified				7,751	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nsinze S/C</b>		Other Transfers from Central Government	N/A	7,751	0
<b>Output: District Roads Maintenance (URF)</b>				<b>24,013</b>	<b>22,368</b>
LCII: Bukonte				6,684	700
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Nsinze Naigombwa</b>		Other Transfers from Central Government	N/A	3,623	700
<b>Routine manual maintainance of Bukonte Nsinze</b>		Other Transfers from Central Government	(functional) N/A	3,062	0
LCII: Buwongo				733	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Idinda Buwongo</b>		Other Transfers from Central Government	N/A	733	0
LCII: Nsinze				16,596	21,668
Item: 263101 LG Conditional grants (Current)					
<b>Routine manual maintainance of Nsinze Maliga</b>		Other Transfers from Central Government	N/A	1,596	0
<b>Swamp Improvement of Maliga Swamp</b>		Other Transfers from Central Government	N/A	15,000	21,668
<b>Sector: Education</b>				<b>213,938</b>	<b>71,145</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,953</b>	<b>24,579</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,953</b>	<b>24,579</b>
LCII: Bubago				14,945	4,857
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulagala P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,304	977
<b>Kibenge</b>		Sector Conditional Grant (Non-Wage)	(transferred) N/A	5,075	1,641
			(transferred)		



**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>322,143</b>	<b>119,635</b>
<b>BUSEENE C/U P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,068	1,400
			(transferred)		
<i>LG Function: Secondary Education</i>				<b>139,985</b>	<b>46,565</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,985</b>	<b>46,565</b>
LCII: Bukonte				61,363	20,412
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUKONTE S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	61,363	20,412
			(transferred)		
LCII: Nsinze				78,622	26,153
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYABAZINGA BENEVOLENT S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	78,622	26,153
			(transferred)		
<b>Sector: Health</b>				<b>53,321</b>	<b>26,123</b>
<i>LG Function: Primary Healthcare</i>				<b>53,321</b>	<b>26,123</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,863</b>	<b>1,928</b>
LCII: Bukonte				8,532	964
Item: 263101 LG Conditional grants (Current)					
<b>Bukonte HCIII</b>	Bukonte	Conditional Grant to PHC - development	N/A	8,532	964
			(transferred)		
LCII: Nawaikona				10,332	964
Item: 263101 LG Conditional grants (Current)					
<b>Naiwakona HCII</b>	Nawaikona	Conditional Grant to PHC - development	N/A	10,332	964
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,458</b>	<b>24,195</b>
LCII: Bukonte				2,600	964
Item: 263101 LG Conditional grants (Current)					
<b>Bukonte HC II</b>	Bukonte	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
LCII: Buwongo				2,600	964
Item: 263101 LG Conditional grants (Current)					
<b>Buwongo HC II</b>	Buwongo	Conditional Grant to PHC - development	N/A	2,600	964
			(transferred)		
LCII: Nsinze				29,258	22,267
Item: 263101 LG Conditional grants (Current)					
<b>Nsinze HC IV</b>	Nsinze	Conditional Grant to PHC - development	N/A	29,258	22,267
			(transferred)		
<b>Sector: Water and Environment</b>				<b>23,120</b>	<b>0</b>

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>322,143</b>	<b>119,635</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,120</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,120</b>	<b>0</b>
LCII: Nawaikona				23,120	0
Item: 312104 Other Structures					
<b>Hydrogeological survey of borehole9</b>	Mpolyabigere	Development Grant	N/A	3,020	0
<b>Borehole construction</b>	Mpolyabigere village	Development Grant	N/A	20,100	0

**Vote: 574** Namutumba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

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

**Output Indicators and Location**

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

**Workplan Narrative**

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