2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 2015/16. 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: 10/20/2015

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

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	338,024	55,197	16%
2a. Discretionary Government Transfers	1,348,360	287,909	21%
2b. Conditional Government Transfers	13,002,556	2,522,857	19%
2c. Other Government Transfers	754,726	220,112	29%
3. Local Development Grant	356,801	71,360	20%
4. Donor Funding	300,118	76,203	25%
Total Revenues	16,100,586	3,233,637	20%

Overall Expenditure Performance

	Cumulative Releases and Expenditure				mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	552,302	142,340	139,902	26%	25%	98%
2 Finance	327,935	64,214	64,214	20%	20%	100%
3 Statutory Bodies	828,385	93,873	85,869	11%	10%	91%
4 Production and Marketing	313,638	55,871	47,861	18%	15%	86%
5 Health	1,885,263	437,597	391,431	23%	21%	89%
6 Education	10,245,189	2,092,471	1,938,163	20%	19%	93%
7a Roads and Engineering	683,531	133,803	72,803	20%	11%	54%
7b Water	522,827	102,352	42,059	20%	8%	41%
8 Natural Resources	77,915	12,122	12,117	16%	16%	100%
9 Community Based Services	448,560	57,650	40,312	13%	9%	70%
10 Planning	132,780	28,174	24,849	21%	19%	88%
11 Internal Audit	82,260	13,172	13,138	16%	16%	100%
Grand Total	16,100,586	3,233,638	2,872,718	20%	18%	89%
Wage Rec't:	9,358,989	1,535,776	1,535,776	16%	16%	100%
Non Wage Rec't:	4,155,695	1,210,634	1,095,947	29%	26%	91%
Domestic Dev't	2,285,783	411,026	165,721	18%	7%	40%
Donor Dev't	300,118	76,203	75,274	25%	25%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The cummulative revenue performance of Namutumba district by the end of Q1 FY 2015/16 was 20% of its total budget which was below the target of 25%. The deficit of 5% was as a result of:all the staff in the district missing september 2015 salaries, poor local revenue collection from markets due to delayed award of contracts and insufficient pensioners data from ministry of public services. Local revenue accounted for 2% while 96% transfers from the centre and 2 % from donors. Out of the funds received, 100% of it was disbursed in the different expenditure centres. Of the funds spent, 53% was used to pay staff salaries, 38% for recurrent nonwage and 6% for development projects and 3% donor activities.

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	% Budgat
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	338,024	55,197	16%
Other Fees and Charges	40,000	<mark>4,496</mark>	11%
Local Service Tax	53,484	24,419	46%
Locally Raised Revenues	189,848	15,955	8%
Market/Gate Charges	6,000	1,972	33%
Business licences	6,500	1,550	24%
Application Fees	42,193	6,805	16%
2a. Discretionary Government Transfers	1,348,360	287,909	21%
District Unconditional Grant - Non Wage	380,410	95,102	25%
Urban Unconditional Grant - Non Wage	67,953	16,988	25%
Transfer of District Unconditional Grant - Wage	774,542	156,664	20%
Transfer of Urban Unconditional Grant - Wage	125,455	19,154	15%
2b. Conditional Government Transfers	13,002,556	2,522,857	19%
Conditional Grant to PHC- Non wage	157,497	39,374	25%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	461,647	92,329	20%
Conditional Grant to Women Youth and Disability Grant	8,809	2,202	25%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to SFG	611,639	122,328	20%
Conditional Grant to Agric. Ext Salaries	126,696	0	0%
Conditional Grant to Secondary Salaries	825,189	122,484	15%
Conditional Grant to Secondary Education	1,694,328	564,776	33%
Conditional Grant to PHC Salaries	1,251,730	205,083	16%
Conditional Grant to Primary Education	587,875	177,013	30%
Conditional Grant to Functional Adult Lit	9,658	2,414	25%
Conditional Grant to Community Devt Assistants Non Wage	2,447	2,202	90%
Conditional Grant to District Natural Res Wetlands (Non Wage)	6,615	1,654	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	28,120	7,030	25%
etc.	20,120	7,050	2370
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional transfers to School Inspection Grant	53,064	13,266	25%
Conditional Grant to PHC - development	37,751	7,550	20%
Conditional Grant to PAF monitoring	32,793	8,198	25%
Conditional Grant to NGO Hospitals	86,015	21,504	25%
Conditional Grant to Primary Salaries	6,074,403	1,017,415	17%
Pension and Gratuity for Local Governments	282,012	0	0%
Conditional transfers to DSC Operational Costs	26,113	6,528	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	14,976	13%
Conditional transfers to Special Grant for PWDs	18,392	4,598	25%
Sanitation and Hygiene	22,000	5,500	25%
Pension for Teachers	123,258	0	0%
Conditional transfers to Production and Marketing	65,718	16,430	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,439	18,769	20%
2c. Other Government Transfers	754,726	220,112	29%
Women Grants for IGAs (NCW) -CBSD	4,000	15,000	375%
Awareness of Nutrition Issues(ANI)		55,662	

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts Approved Budget Cumulativ Receip		Performance % Budget
UShs 000's		Recepts	Received
Road Maintenance - URF	561,894	116,590	21%
Recruitment of health workers (MoH)		3,240	
P.L.E Supervision and Invigilation	14,000	0	0%
Data collection for Education		2,252	
Youth Livelihood Programme (YLP)	174,832	0	0%
(MoH) Measles		27,368	
3. Local Development Grant	356,801	71,360	20%
LGMSD (Former LGDP)	356,801	71,360	20%
4. Donor Funding	300,118	76,203	25%
LOSS ON WINE (TC)	2,000	0	0%
Global Fund	100,000	0	0%
Gender Based Violence(GBV)	21,784	0	0%
ENVISION (Bilhazia)		24,187	
SDS (DMC)	6,548	0	0%
SDS(CBS)	9,028	0	0%
Climate Smart Agriculture (CSA)		10,695	
SDS(Health)	124,258	2,127	2%
NTD	36,500	39,194	107%
Total Revenues	16,100,586	3,233,637	20%

(i) Cummulative Performance for Locally Raised Revenues

The contracts for markets in the district are not yet awarded which cause poor local revenue collections.

(ii) Cummulative Performance for Central Government Transfers

Recruitment of more staff in the district, Release of more other government transfers to the district like Awareness of Nutrition Issues (ANI) and funds to women which were not budgeted for, Conditional grants like UPE and USE are released thrice in a calender year.

(iii) Cummulative Performance for Donor Funding

The deviations in the cummulative receipt performance against the approved budget were as a result of releasing more donor funds which were not budgeted for.

2015/16 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	489,913	128,874	26%	122,478	128,874	105%
Conditional Grant to PAF monitoring	17,257	4,440	26%	4,314	4,440	103%
Locally Raised Revenues	35,431	7,860	22%	8,858	7,860	89%
Multi-Sectoral Transfers to LLGs	274,803	52,387	19%	68,701	52,387	76%
District Unconditional Grant - Non Wage	82,864	23,659	29%	20,716	23,659	114%
Transfer of District Unconditional Grant - Wage	79,557	40,527	51%	19,889	40,527	204%
Development Revenues	62,389	13,466	22%	15,597	13,466	86%
LGMSD (Former LGDP)	32,117	5,600	17%	8,029	5,600	70%
Multi-Sectoral Transfers to LLGs	30,272	7,866	26%	7,568	7,866	104%
Total Revenues	552,302	142,340	26%	138,075	142,340	103%
B: Overall Workplan Expenditures: Recurrent Expenditure	489,913	128,874	26%	122,478	128,874	105%
Wage	204,750	49,149	24%	51,188	49,149	96%
Non Wage	285,162	79,725	28%	71,291	79,725	112%
Development Expenditure	62,388	11,028	18%	15,597	11,028	71%
Domestic Development	62,388	11,028	18%	15,597	11,028	71%
Donor Development	0	0		0	0	
Total Expenditure	552,301	139,902	25%	138,075	139,902	101%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		2,439	4%			
Domestic Development		2,439	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,439	0%			

For the period July - September 2015/16, the department of administration received 26% of its total budget which was above cummulative target of 25%. The surplus of 1% was attributed to over allocation of district unconditional non wage by the budget desk due to emergency activities. The multi-sectorial transfer to LLGs shared 42% of the total receipts while the district 58%. Out of the total funds realised, 98% of it was actually spent.

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 limited staffing and procurement process.

(ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

2015/16 Quarter 1

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	55	55
No. of administrative buildings constructed	1	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	552,301 552,301	139,902 139,902

1 capacity building session undertaken and 55% LG established posts filled.

2015/16 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	325,430	64.113	20%	81,357	64,113	79%
Conditional Grant to PAF monitoring	2,567	642	25%	642	642	100%
Locally Raised Revenues	30,396	6,498	21%	7,599	6,498	86%
Multi-Sectoral Transfers to LLGs	102,233	20,216	20%	25,558	20,216	79%
District Unconditional Grant - Non Wage	38,202	16.389	43%	9,550	16,389	172%
Transfer of District Unconditional Grant - Wage	152,032	20.367	13%	38,008	20,367	54%
Development Revenues	2.505	101	4%	626	101	16%
Multi-Sectoral Transfers to LLGs	2,505	101	4%	626	101	16%
Total Revenues	327,935	64.214	20%	81,984	64,214	78%
Recurrent Expenditure	325,430	64,113	20%	81,358	64,113	79%
B: Overall Workplan Expenditures:						
Wage	152,032	25,339	2078 17%	38,008	25.339	67%
Non Wage	173,398	38,774	22%	43,350	38,774	89%
Development Expenditure	2.505	101	4%	626	101	16%
Domestic Development	2,505	101	4%	626	101	16%
Donor Development	2,303	0	170	020	0	10/0
Total Expenditure	327,935	64,214	20%	81,984	64,214	78%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

For the period July - September 2015/16, the department of Finance received 20% of its total budget which was below cummulative target of 25%. The deficit of 5% was attributed to missing of september salaries by the staff. The multi-sectorial transfer to LLGs shared 32% of the total receipts while the district 68%. Out of the total funds realised, 100% of it was actually spent.

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

Nil

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

2015/16 Quarter 1

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-7-2016	30-7-2016
Value of LG service tax collection	56000	1500000
Value of Other Local Revenue Collections	41215	18000000
Date of Approval of the Annual Workplan to the Council	30- 6- 2015	30- 6- 2015
Date for presenting draft Budget and Annual workplan to the Council	30-6-2015	30-6-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2016	30-08-2016
Function Cost (UShs '000) Cost of Workplan (UShs '000):	327,935 327,935	64,214 64,214

1 annual performance report submitted, Local service t ax collected, 1 annual workplan approved to the council, 1 draft budget and annual workplan presented to the council and 1 annual local final accounts submitted to OAG.

2015/16 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	828,385	<i>93,873</i>	11%	207,096	<i>93,873</i>	45%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	26,113	6,528	25%	6,528	6,528	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	14,976	13%	29,203	14,976	51%
Conditional transfers to Councillors allowances and Es	93,439	18,769	20%	23,360	18,769	80%
Pension for Teachers	123,258	0	0%	30,815	0	0%
Pension and Gratuity for Local Governments	282,012	0	0%	70,503	0	0%
Locally Raised Revenues	8,600	2,150	25%	2,150	2,150	100%
Multi-Sectoral Transfers to LLGs	50,778	11,269	22%	12,695	11,269	89%
District Unconditional Grant - Non Wage	40,977	15,509	38%	10,244	15,509	151%
Transfer of District Unconditional Grant - Wage	33,939	13,142	39%	8,485	13,142	155%
otal Revenues	828,385	93,873	11%	207,096	93,873	45%
B: Overall Workplan Expenditures: Recurrent Expenditure	828,385	85,869	10%	207,096	<u>85,869</u>	41%
Wage	175,175	28,118	16%	43,794	28,118	64%
Non Wage	653,210	57,752	9%	163,303	57,752	35%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
otal Expenditure	828,385	85,869	10%	207,096	85,869	41%
C: Unspent Balances:						
Recurrent Balances		8,004	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				

For the period July - September 2015/16, the department of statutory bodies received 11% of its total budget which was below cummulative target of 25%. The deficit of 14% was attributed to missing of september salaries by the staff and political leaders, no allocation of DUCG Non wage by the budget desk and lack of data for pensioners. The multi-sectorial transfer to LLGs shared 12% of the total receipts while the district 88%. Out of the total funds realised, 91% of it was actually spent.

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

The unspent balance was for the ongoing council activities.

(ii) Highlights of Physical Performance

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

Function: 1382 Local Statutory Bodies

2015/16 Quarter 1

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	6	0
No. of Land board meetings	б	0
No.of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	828,385	85,869
Cost of Workplan (UShs '000):	828,385	85,869

1 LG PAC report discussed by the council.

2015/16 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	<u>~</u>					
Recurrent Revenues	296,537	44,111	15%	74,134	44,111	60%
Conditional Grant to Agric. Ext Salaries	126,696	0	0%	31,674	0	0%
Conditional transfers to Production and Marketing	65,718	16,430	25%	16,430	16,430	100%
Locally Raised Revenues	2,033	508	25%	508	508	100%
Multi-Sectoral Transfers to LLGs	3,845	1,500	39%	961	1,500	156%
Transfer of District Unconditional Grant - Wage	98,245	25,673	26%	24,561	25,673	105%
Development Revenues	17,101	11,759	69%	4,275	11,759	275%
Donor Funding		10,695		0	10,695	
LGMSD (Former LGDP)	4,800	1,065	22%	1,200	1,065	89%
Multi-Sectoral Transfers to LLGs	7,301	0	0%	1,825	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
otal Revenues	313,638	55,870	18%	78,410	55,870	71%
B: Overall Workplan Expenditures: Recurrent Expenditure	296,537	38,094	13%	74,134	38,094	51%
Wage	224,941	26,923	12%	56,235	26,923	48%
Non Wage	71,596	11,172	16%	17,899	11,172	62%
Development Expenditure	17,101	9,766	57%	4,275	9,766	228%
Domestic Development	17,101	0	0%	4,275	0	0%
Donor Development	0	9,766		0	9,766	
otal Expenditure	313,638	47,861	15%	78,410	47,861	61%
C: Unspent Balances:						
C: Unspent Balances: Recurrent Balances		6,017	2%			
1		6,017 1,993	2% 12%			
Recurrent Balances						
Development Balances		1,993	12%			

For the period July - September 2015/16, the department of Production and marketing received 18% of its total budget. The deficit of 7% was attributed to missing of september salaries by the staff, no allocation of DUCG Non wage by the budget desk. The multi-sectorial transfer to LLGs shared 3% of the total receipts while the district 97%. Out of the total funds realised, 86% of it was actually spent.

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

The unspent balances in the department was for the ongoing activities which were delayed due limited staffing.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	0
No. of farmers accessing advisory services	50000	0
No. of farmers receiving Agriculture inputs	1000	0
Function Cost (UShs '000) Function: 0182 District Production Services	16,146	0

2015/16 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	1950	0
No. of livestock by type undertaken in the slaughter slabs	11000	1100
No. of fish ponds construsted and maintained	2	0
No. of fish ponds stocked	26	0
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained	300	0
Function Cost (UShs '000)	295,350	47,371
Function: 0183 District Commercial Services		
No of cooperative groups supervised	26	5
No. of cooperative groups mobilised for registration	5	1
No. of cooperatives assisted in registration	5	1
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	2,143	490
Cost of Workplan (UShs '000):	313,638	47,861

1100 livestock by type undertaken in the slaughter slabs, 5 cooperative groups supervise, 1 cooperative group mobilisd for registration and 1 cooperative group assisted in registration.

2015/16 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,529,086	360,547	24%	382,271	360,547	94%
Conditional Grant to PHC Salaries	1,251,730	205,083	16%	312,932	205,083	66%
Conditional Grant to PHC- Non wage	157,497	39,374	25%	39,374	39,374	100%
Conditional Grant to NGO Hospitals	86,015	21,504	25%	21,504	21,504	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government		86,270		0	86,270	
Multi-Sectoral Transfers to LLGs	21,390	3,316	16%	5,347	3,316	62%
District Unconditional Grant - Non Wage	7,455	5,000	67%	1,864	5,000	268%
Development Revenues	356,177	77,050	22%	89,044	77,050	87%
Conditional Grant to PHC - development	37,751	7,550	20%	9,438	7,550	80%
Donor Funding	260,758	65,508	25%	65,190	65,508	100%
LGMSD (Former LGDP)	18,000	3,992	22%	4,500	3,992	89%
Multi-Sectoral Transfers to LLGs	12,150	0	0%	3,037	0	0%
District Unconditional Grant - Non Wage	27,518	0	0%	6,880	0	0%
Fotal Revenues	1,885,263	437,597	23%	471,316	437,597	93%
B: Overall Workplan Expenditures:	1 500 000	225.022	2.10/	202.021	225 022	0.50/
Recurrent Expenditure	1,529,086	325,923	21%	382,271	325,923	85%
Wage	1,251,730	205,083	16%	312,932	205,083	66%
Non Wage	277,356	120,840	44%	69,339	120,840	174%
Development Expenditure	356,177	65,508	18%	89,044	65,508	74%
Domestic Development	93,419	0	0%	22,105	0	0%
Donor Development	262,758	65,508	25%	66,940	65,508	98%
Fotal Expenditure	1,885,263	391,431	21%	471,316	391,431	83%
C: Unspent Balances:						
Recurrent Balances		34,623	2%			
Development Balances		11,543	3%			
Domestic Development		11,543	12%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		46,166	2%			

For the period July - September 2015/16, the department of health received 23% of its total budget. The deficit of 2% was attributed to missing of september salaries by the staff. The multi-sectorial transfer to LLGs shared 0.8% of the total receipts while the district 99.2%. Out of the total funds realised, 89% of it was actually spent.

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 immunisation and development projects under procurement process.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

2015/16 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	10000000	25000000
Value of health supplies and medicines delivered to health facilities by NMS	10000000	25000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	4
Number of inpatients that visited the NGO hospital facility	9000	3118
No. and proportion of deliveries conducted in NGO hospitals facilities.	104	30
Number of outpatients that visited the NGO hospital facility	12000	3227
Number of trained health workers in health centers	180	187
No.of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	81000	30772
Number of inpatients that visited the Govt. health facilities.	55000	13882
No. and proportion of deliveries conducted in the Govt. health facilities	32	40
%age of approved posts filled with qualified health workers	65	66
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	3500	1035
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,885,263 1,885,263	<i>391,431</i> 391,431

Assorted essential medicines & health supplies delivered to health facilities by NMS, 3118 inpatients & 3227 outpatients visited GO health facilities, 1035 children immunised with PV, 99% of villages with VHTs, 66% approved posts filled with qualified health workers, 40% of the deliveries conducted in health units, 13882 inpatients & 30772 outpatients visited govt health units and 30% of deliveries conducted in NGO health facilities.

2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	9,502,552	1,955,599	21%	2,375,638	1,955,599	82%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	6,074,403	1,017,415	17%	1,518,601	1,017,415	67%
Conditional Grant to Secondary Salaries	825,189	122,484	15%	206,297	122,484	59%
Conditional Grant to Primary Education	587,875	177,013	30%	146,969	177,013	120%
Conditional Grant to Secondary Education	1,694,328	564,776	33%	423,582	564,776	133%
Conditional transfers to School Inspection Grant	53,064	13,266	25%	13,266	13,266	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	14,000	2,252	16%	3,500	2,252	64%
District Unconditional Grant - Non Wage	6,777	5,000	74%	1,694	5,000	295%
Transfer of District Unconditional Grant - Wage	67,716	8,660	13%	16,929	8,660	51%
Development Revenues	742,638	136,872	18%	185,659	136,872	74%
Conditional Grant to SFG	611,639	122,328	20%	152,910	122,328	80%
LGMSD (Former LGDP)	74,592	14,545	19%	18,648	14,545	78%
Multi-Sectoral Transfers to LLGs	56,406	0	0%	14,102	0	0%
Fotal Revenues	10,245,189	2,092,471	20%	2,561,297	2,092,471	82%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	9,502,552	1,910,866	20%	2,375,638	1,910,866	80%
Wage	7,007,307	1,148,559	16%	1,751,827	1,148,559	66%
Non Wage	2,495,244	762,307	31%	623,811	762,307	122%
Development Expenditure	742,638	27,297	4%	185,659	27,297	15%
Domestic Development	742,638	27,297	4%	185,659	27,297	15%
Donor Development	0	0		0	0	
Fotal Expenditure	10,245,189	1,938,163	19%	2,561,297	1,938,163	76%
C: Unspent Balances:						
Recurrent Balances		44,733	0%			
Development Balances		109,575	15%			
Domestic Development		109,575	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154,308	2%			

For the period July -September of FY 2015/16, the Education department received 20% of its total budget which was below cummulative target of 25%. The deficit of 5% was attributed to missing of september salaries by the staff. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. Out of the total funds realised, 93% of it was actually spent.

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

The unspent balances were for the development projects under procurement process and for technical institues which is not yet operational.

(ii) Highlights of Physical Performance

2015/16 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1182	1182
No. of qualified primary teachers	1182	1182
No. of pupils enrolled in UPE	63045	63045
No. of student drop-outs	113	25
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	6000	0
No. of classrooms constructed in UPE	10	0
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	12	0
Function Cost (UShs '000)	7,418,916	1,221,725
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	130	130
No. of students passing O level	1500	0
No. of students sitting O level	1500	0
No. of students enrolled in USE	10200	10200
Function Cost (UShs '000)	2,519,517	687,260
Function: 0783 Skills Development		
Function Cost (UShs '000)	174,200	0
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	145	36
No. of secondary schools inspected in quarter	17	4
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	132,557	29,178
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,245,189	1,938,163

1182 primary school teachers paid 2 months salaries, 63045 pupils enrolled in UPE, 25 students dropped out, 130 teaching and non teaching secondary staff paid 2 months salaries, 10200 students enrolled in USE, 36 p/s and 4 secondary schools inspected in the quarter and 1 inspection report provided to council.

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	8			~		
Recurrent Revenues	68,144	7,767	11%	17,036	7,767	46%
Multi-Sectoral Transfers to LLGs	22,036	0	0%	5,509	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	45,108	7,767	17%	11,277	7,767	69%
Development Revenues	615,387	126,035	20%	153,847	126,035	82%
Locally Raised Revenues		869		0	869	
Other Transfers from Central Government	398,987	91,365	23%	99,747	91,365	92%
Multi-Sectoral Transfers to LLGs	216,400	33,801	16%	54,100	33,801	62%
Total Revenues	683,531	133,803	20%	170,883	133,803	78%
Recurrent Expenditure	68,144	7,767	11%	17,036	7,767	46%
B: Overall Workplan Expenditures:						
Wage	45,108	7,767	17%	11,277	7,767	69%
Non Wage	23,036	0	0%	5,759	0	0%
Development Expenditure	615,387	65,035	11%	153,847	65,035	42%
Domestic Development	615,387	65,035	11%	153,847	65,035	42%
Donor Development	0	0		0	0	
Total Expenditure	683,531	72,803	11%	170,883	72,803	43%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		61,000	10%			
Domestic Development		61,000	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,000	9%			

For the period July -September of FY 2015/16, the Roads and Engineering department received 20% of its total budget which was below cummulative target of 25%. The deficit of 5% was attributed to poor collection of local revenue by the district and no allocation of district unconditional grant non wage by the budget desk and missing of september salaries by the staff. The multi-sectorial transfer to LLGs shared 25% of the total receipts while the district 75%. Out of the total funds realised, 54% of it was actually spent.

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

The unspent balances was for the ongoing road activities which were delayed by limited staffing and mechanical break down of road equipment.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Rod	ıds	
No of bottle necks removed from CARs	15	0
Length in Km of District roads routinely maintained	228	72
Length in Km of District roads periodically maintained	37	37
Function Cost (UShs '000) Function: 0482 District Engineering Services	683,531	72,803
Function Cost (UShs '000)	0	0

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	683,531	72,803

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

2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	49,711	10,023	20%	12,428	10,023	81%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	1,662	0	0%	416	0	0%
Transfer of District Unconditional Grant - Wage	26,049	4,523	17%	6,512	4,523	69%
Development Revenues	473,117	92,329	20%	118,279	92,329	78%
Conditional transfer for Rural Water	461,647	92,329	20%	115,412	92,329	80%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	6,470	0	0%	1,618	0	0%
Total Revenues	522,827	102,352	20%	130,707	102,352	78%
Recurrent Expenditure	49,711	9,140	18%	12,428	9,140	74%
B: Overall Workplan Expenditures:						
Wage	26,049	4,523	17%	6,512	4,523	69%
Non Wage	23,662	4,617	20%	5,916	4,617	78%
Development Expenditure	473,117	32,919	7%	118,279	<u>32,919</u>	28%
Domestic Development	473,117	32,919	7%	118,279	32,919	28%
Donor Development	0	0		0	0	
Total Expenditure	522,827	42,059	8%	130,707	42,059	32%
C: Unspent Balances:						
Recurrent Balances		<u>883</u>	2%			
Development Balances		59,410	13%			
Domestic Development		59,410	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,293	12%			

For the period July -September of FY 2015/16, the water department received 20% of its total budget which was below cummulative target of 25%. The deficit of 5% was attributed to poor collection of local revenue by the district and no allocation of district unconditional grant non wage by the budget desk. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. Out of the total funds realised, 41% of it was actually spent.

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

The unspent balances was for the drilling and rehabilitation of boreholes which is under the procurement process.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	14	1
No. of water points tested for quality	20	5
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	20	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	14	0
No. Of Water User Committee members trained	212	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	25	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	522,827	42,059
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	522,827	42,059

5 water points tested for quality, 2 district water supply and sanitation coordination meetings conducted, 1 quarterly mandatory public notices displayed with financial information, 1 dramma show conducted and 1 radio talk show conducted.

2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	77,023	12,122	16%	19,256	12,122	63%
Conditional Grant to District Natural Res Wetlands (6,615	1,654	25%	1,654	1,654	100%
Multi-Sectoral Transfers to LLGs	850	2,351	277%	213	2,351	1106%
District Unconditional Grant - Non Wage	3,389	0	0%	847	0	0%
Transfer of District Unconditional Grant - Wage	66,170	8,117	12%	16,542	8,117	49%
Development Revenues	891	0	0%	223	0	0%
Multi-Sectoral Transfers to LLGs	891	0	0%	223	0	0%
Total Revenues	77,915	12,122	16%	19,479	12,122	62%
Recurrent Expenditure Wage	<i>77,023</i> 66,170	<i>12,117</i> 10,468	16% 16%	<i>19,256</i> 16,542	<i>12,117</i> 10,468	63% 63%
B: Overall Workplan Expenditures:						
Wage	66,170	10,468	16%	16,542	10,468	63%
Non Wage	10,854	1,649	15%	2,713	1,649	61%
Development Expenditure	891	0	0%	223	0	0%
Domestic Development	891	0	0%	223	0	0%
Donor Development	0	0		0	0	
Total Expenditure	77,915	12,117	16%	19,479	12,117	62%
C: Unspent Balances:						
Recurrent Balances		5	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

For the period July -September of FY 2015/16, the Natural Resources department received 16% of its total budget which was below cummulative target of 25%. The deficit of 9% was attributed to no allocation of district unconditional grant non wage by the budget desk. The multi-sectorial transfer to LLGs shared 19% of the total receipts while the district 81%. Out of the total funds realised, 100% of it was actually spent.

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

Nil

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	5
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	5	0
Function Cost (UShs '000)	77,915	12,117
Cost of Workplan (UShs '000):	77,915	12,117

2015/16 Quarter 1

Workplan 8: Natural Resources

1 annnual wetland workplan and memorandum of understanding for the FY 2015/16 submitted to MWE, Kampala, 1 monitoring and compliance survey undertaken on Mpologoma wetland system, 5 acres of wetlands demarcated and restored in the villages of Kagulu, Irwaniro and Buyenvu in Kagulu parish, Magada s/c.

2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				,		
Recurrent Revenues	176,818	42,783	24%	44,204	42,783	97%
Conditional Grant to Functional Adult Lit	9,658	2,414	25%	2,414	2,414	100%
Conditional Grant to Community Devt Assistants Non	2,447	2,202	90%	612	2,202	360%
Conditional Grant to Women Youth and Disability Gra	8,809	2,202	25%	2,202	2,202	100%
Conditional transfers to Special Grant for PWDs	18,392	4,598	25%	4,598	4,598	100%
Other Transfers from Central Government		15,000		0	15,000	
Multi-Sectoral Transfers to LLGs	7,917	1,603	20%	1,979	1,603	81%
District Unconditional Grant - Non Wage	2,033	400	20%	508	400	79%
Transfer of District Unconditional Grant - Wage	127,561	14,364	11%	31,890	14,364	45%
Development Revenues	271,743	14,867	5%	67,936	14,867	22%
Donor Funding	30,812	0	0%	7,703	0	0%
LGMSD (Former LGDP)	3,105	0	0%	776	0	0%
Other Transfers from Central Government	11,510	0	0%	2,878	0	0%
Multi-Sectoral Transfers to LLGs	226,316	14,867	7%	56,579	14,867	26%
Fotal Revenues	448,560	57,650	13%	112,140	57,650	51%
B: Overall Workplan Expenditures:	174 010	25.445	1.00			500/
Recurrent Expenditure	176,818	25,445	14%	44,204	25,445	58%
Wage	127,561	15,566	12%	31,890	15,566	49%
Non Wage	49,257	9,879	20%	12,314	9,879	80%
Development Expenditure	271,743	14,867	5%	67,936	14,867	22%
Domestic Development	240,931	14,867	6%	60,233	14,867	25% 0%
Donor Development	30,812	0	0%	7,703	0	
Fotal Expenditure	448,560	40,312	9%	112,140	40,312	36%
C: Unspent Balances:						
Recurrent Balances		17,338	10%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		17,338	4%			

For the period July -September of FY 2015/16, the community based department received 13% of its total budget which was below cummulative target of 25%. The deficit of 12% was attributed to no funding from donors. The multi-sectorial transfer to LLGs shared 3% of the total receipts while the district 97%. Out of the total funds realised, 70% of it was actually spent.

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

The unspent balances is for the ongoing activities which were delayed by limited staffing in the department.

(ii) Highlights of Physical Performance

Function: 1081 Community Mobilisation and Empowerment

2015/16 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	560	140
No. of children cases (Juveniles) handled and settled	10	0
No. of Youth councils supported	4	0
No. of women councils supported	4	1
Function Cost (UShs '000)	448,560	40,312
Cost of Workplan (UShs '000):	448,560	40,312

140 FAL learners trained, 1 women council supported.

2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	88,826	13,425	15%	22,206	13,425	60%
Conditional Grant to PAF monitoring	10,223	2,555	25%	2,556	2,555	100%
Locally Raised Revenues	16,909	0	0%	4,227	0	0%
Multi-Sectoral Transfers to LLGs		2,500		0	2,500	
District Unconditional Grant - Non Wage	32,083	1,762	5%	8,021	1,762	22%
Transfer of District Unconditional Grant - Wage	29,611	6,608	22%	7,403	6,608	89%
Development Revenues	43,954	14,748	34%	10,989	14,748	134%
Donor Funding	6,548	0	0%	1,637	0	0%
LGMSD (Former LGDP)	26,041	14,748	57%	6,510	14,748	227%
District Unconditional Grant - Non Wage	11,366	0	0%	2,841	0	0%
Fotal Revenues	132,780	28,174	21%	33,195	28,174	85%
B: Overall Workplan Expenditures: Recurrent Expenditure	88,826	10,375	12%	22,206	10,375	47%
Recurrent Expenditure	88.826	10 375	12%	22.206	10.375	47%
Wage	29,611	6,608	22%	7,403	6,608	89%
Non Wage	59,215	3,767	6%	14,804	3,767	25%
Development Expenditure	43,954	14,474	33%	10,989	14,474	132%
Domestic Development	37,406	14,474	39%	9,352	14,474	155%
Donor Development	6,548	0	0%	1,637	0	0%
Fotal Expenditure	132,780	24,849	19%	33,195	24,849	75%
C: Unspent Balances:						
Recurrent Balances		3,050	3%			
Development Balances		274	1%			
Domestic Development		274	1%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		3,324	3%			

For the period July -September of FY 2015/16, the planning department received 21% of its total budget which was below cummulative target of 25%. The deficit of 4% was attributed to low collection of local revenue in the district. The multi-sectorial transfer to LLGs shared 9% of the total receipts while the district 81%. Out of the total funds realised, 88% of it was actually spent.

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.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	132,780	24,849
Cost of Workplan (UShs '000):	132,780	24,849

2015/16 Quarter 1

Workplan 10: Planning

3 qualified staff in the unit, 3 sets of DTPC minutes meetings. 1 sets of council minutes meetings with revant resolutions.

2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	82,260	13,172	16%	20,565	13,172	64%
Conditional Grant to PAF monitoring	2,746	561	20%	687	561	82%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	6,360	3,387	53%	1,590	3,387	213%
District Unconditional Grant - Non Wage	14,599	3,510	24%	3,650	3,510	96%
Transfer of District Unconditional Grant - Wage	48,555	5,713	12%	12,139	5,713	47%
Fotal Revenues	82,260	13,172	16%	20,565	13,172	64%
B: Overall Workplan Expenditures: Recurrent Expenditure	82,260	<i>13,13</i> 8	16%	20,565	<i>13,138</i>	64%
Recurrent Expenditure	· · · · ·				í de la companya de l	
Wage	48,555	7,673	16%	12,139	7,673	63%
Non Wage	33,705	5,465	16%	8,426	5,465	65%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	82,260	13,138	16%	20,565	13,138	64%
C: Unspent Balances:						
Recurrent Balances		33	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		33	0%			

For the period July -September of FY 2015/16, the Internal audit department received 16% of the planned budget which was below to cummulative target of 25%. The deficit of 9% was due to poor collection of local revenue. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the quarter one. Out of the total funds realised, 16% of the planned expenditure was actually spent. During the quarter one, the department received 64% of its quarterly budge and spent all of it.

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

The unspent balance was for the bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30-6-2016	31-7-2015
Function Cost (UShs '000)	82,260	13,138
Cost of Workplan (UShs '000):	82,260	13,138

1 quartely internal audit report prepared and submitted to district chairperson.

2015/16 Quarter 1

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and 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	2 months salaries paid to staff under CAO's office.
	Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the	1 meeting with headteachers and in-charges held at district headqurters.
	district. Kilometrage allowances paid to 12 staff in administration department.	1 quarterly monitoring of PAF projects conducted in the district.
	Regul	Vehicle Repair and maintenance for all Council vehicles
General Staff Salaries		40,527
Allowances		630
Advertising and Public Relations		6,650
Workshops and Seminars		2,275
Books, Periodicals & Newspapers		264
Computer supplies and Information Technology (IT)		1,373
Welfare and Entertainment		3,045
Printing, Stationery, Photocopying and Binding		1,789
Telecommunications		457
Guard and Security services		330
Electricity		172
Cleaning and Sanitation		1,198
Consultancy Services- Short term		1,300
Travel inland		8,662
Maintenance - Vehicles		3,002
Wage Rec't:	19,889	40,527
Non Wage Rec't:	27,674	31,146
Domestic Dev't:		
Donor Dev't:		
Total	47,563	71,673

2015/16 Quarter 1 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 1a. Administration Non Standard Outputs: Monthly pay rolls updated at all departmental Improved pay roll management for timely levels payment of all staff salaries through STP. Conduct regular staff performance appraisal at Departmental levels Office operations and expenses met. Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done LG Pensions and gratui Travel inland 3,415 Wage Rec't: Non Wage Rec't: 5,160 3,415 Domestic Dev't: 0 Donor Dev't: 5,160 3,415 Total **Output: Capacity Building for HLG** No. (and type) of capacity building 1 (No. (and type) of capacity building sessions 1 (20 newly recruited staff inducted at civil service college uganda. under taken) sessions undertaken 1 dissemination meeting for public finance management ACT carried out at the district headquarters. Office operations and expenses met.) yes (Availability and implementation of LG Availability and implementation of Yes (Availability and implementation of LG capacity building policy and plan) capacity building policy and plan) LG capacity building policy and plan N/A N/A Non Standard Outputs: Workshops and Seminars 1,362 Staff Training 1,600 Bank Charges and other Bank related costs 199 Wage Rec't: Non Wage Rec't: 8.029 3,161 Domestic Dev't Donor Dev't: 8,029 3,161 Total **Output: Supervision of Sub County programme implementation** % age of LG establish posts filled 55 (%age of LG establish posts filed) 55 (%age of LG establish posts filed) Non Standard Outputs: N/A assorted PAF projects monitored in the district. Travel inland 1,038 Wage Rec't: Non Wage Rec't: 0 1,038 Domestic Dev't:

Donor Dev't:

Vote: 574 Nan	nutumba District 2	
Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration	0	1,038
Output: Public Information Dissemina	tion	
Non Standard Outputs:	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken District Web-site designed	assorted mails collected from the post office.
Travel inland		110
Wage Rec't:		
Non Wage Rec't:	804	110
Domestic Dev't:		
Donor Dev't:		
Total	804	110
Output: Records Management		
Non Standard Outputs:	Stationery procured	assorted stationery procured for the office.
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Additional information required by the sector on quarterly Performance

Function: Financial Management and	Accountability(LG)	
1. Higher LG Services		
Output: LG Financial Management se	rvices	
Date for submitting the Annual Performance Report	(Date for submitting the annual performance report)	30-7-2016 (submitting the annual performanc report)
Non Standard Outputs:	General maintenance of Office equipments carried out. District Annual Budget and work plan	1 ICPAU annual seminar attended by CFO a Entebbe resort beach hotel.
	compiled District annual performance contract form B prepared, compiled and submitted to	Assorted bank accounts submitted to the accountant general in kampala.
	Stakeholders Quarterly performance progress reports and work plans	Office operations and expenses met.

2015/16 Quarter 1

Worknlan Performance in Quarter

workplan Performance	orkplan Performance in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
General Staff Salaries		20,367
Workshops and Seminars		2,500
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		2,611
Small Office Equipment		250
Telecommunications		550
Electricity		198
Travel inland		8,589
Fuel, Lubricants and Oils		3,300
Maintenance - Vehicles		485
Wage Rec't:	38,008	20,367
Non Wage Rec't:	9,757	19,133
Domestic Dev't:		
Donor Dev't:		

Total	47,766	39,500
Output: LG Expenditure mangement Services		

Non Standard Outputs:	Departmental votes controlled, payments examined and approved for payments at the district Head quarters. Preparation of 12 monthly financial statements; Bank reconciliation statements	1 quarterly monitoring visit of LLGs conducted in the district.
Travel inland		2,400
Wage Rec't: Non Wage Rec't: Domestic Dev't:	1,810	2,400
Donor Dev't: Total	1,810	2,400
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30-9-2016 (Date for submitting annual LG final accounts to auditor general)	30-08-2016 (submitting annual LG final accounts to auditor general)
Non Standard Outputs:	3 Monthly,1 quarterly financial report prepared submitted to Finance committee and DEC at the District Hqtrs 3 Departmental financial reports prepared at District Hqtrs. Responses to Internal Audit management letters and Management responses to Audit	3 Monthly,1 quarterly financial report prepared submitted to Finance committee and DEC at the District Hqtrs 3 Departmental financial reports prepared at District Hqtrs. Responses to Internal Audit management letters and Management responses to Audit

Printing, Stationery, Photocopying and

Donor Dev't: **Total**

Vote: 574 Namutumba District

2015/16 Quarter 1

District Speaker and 4 Executive members

UShs Thousand

1,996

Workplan Performance in Quarter

I		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Binding		
Travel inland		820
Wage Rec't:		
Non Wage Rec't:	1,900	1,996
Domestic Dev't:		

1,900

Additional information required by the sector on quarterly Performance

3. Statutory Bodies		
Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstratio	n services	

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	(DEC) . 3 moths District Councilors allowances paid.
		2 council meetings held at the district headquarters.
		Office operations and expenses met.
General Staff Salaries		23,618
Allowances		19,289
Telecommunications		150
Fuel, Lubricants and Oils		3,000
Wage Rec't:	37,731	23,618
Non Wage Rec't:	119,052	22,439
Domestic Dev't:		
Donor Dev't:		
Total	156,784	46,056

2015/16 Quarter 1 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 3. Statutory Bodies Non Standard Outputs: 3 contracts committee meetings held and paid 1 advert for the pre-qualification framework Monthly transport allowance for Ag. Senior contract and annual tender for FY 2015/16 Procurement Officer & Procurement Officer advertised. for 12 months 4 Night Allowances paid to Officers when Contracts committee members approval submitting reports to PPDA & Contracts collected from PPDA, kampala. documents to Solicitor Genera 1 Q4 report on procurement submitted to PPDA, Kampala. 1 consolidated procuremen Advertising and Public Relations 3,750 Travel inland 1,220 Wage Rec't: Non Wage Rec't: 4,422 4,970 Domestic Dev't: Donor Dev't: Total 4,422 4,970 Output: LG staff recruitment services Salary for DSC chairperson paid Salary for DSC chairperson paid Non Standard Outputs: Retainer fee to DSC members paid Retainer fee to DSC members paid. 15 DSC meetings held Validation/verification of primary teachers 1 job advert ran on 13th april 2015. conducted Office operations and expenses met. Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allo General Staff Salaries 4,500 Allowances 1,200 Advertising and Public Relations 1,400 Printing, Stationery, Photocopying and 184 Binding Travel inland 830 Fuel, Lubricants and Oils 1,200 4,500 Wage Rec't: 6,062 Non Wage Rec't: 7,910 4,814 Domestic Dev't: Donor Dev't: Total 13,972 9,314 **Output: LG Land management services** 0 (N/A) 0 (N/A) No. of land applications (registration, renewal, lease

extensions) cleared

2015/16 Quarter 1 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 3. Statutory Bodies No. of Land board meetings 0 (Land board meetings held) 0 (Not implemented) Non Standard Outputs: N/A 1 meeting for discussion on the compesation rates conducted in the district headquarters. Office operations and expenses met. Allowances 2,434 Travel inland 285 Wage Rec't: Non Wage Rec't: 2,065 2,719 Domestic Dev't: Donor Dev't: Total 2,065 2,719 **Output: LG Financial Accountability** No. of LG PAC reports discussed 1 (No. of LG PAC reports discussed by Council) 1 (LG PAC reports discussed by Council) by Council No.of Auditor Generals queries 0 (Number of auditor generals queries reviewed 0 (Not implemented) reviewed per LG per LG) Non Standard Outputs: 1 PAC meeting held at the district headquarters. 1 Q3 PAC report FY 2014/15 submitted to kampala. Office Operations and expenses met. Allowances 1,688 **Telecommunications** 150 Travel inland 150 Wage Rec't: Non Wage Rec't: 4,164 1,988 Domestic Dev't: Donor Dev't: Total 4,164 1,988 Output: LG Political and executive oversight

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	1 tour organised by Uganda district council speakers association attended in Nairobi. Ex-gratia distributed to LC1 chairpersons in the district. 1 ULGA meeting attended by the district chairperson in Lira town.
Travel inland		982
Travel abroad		3,569
Fuel, Lubricants and Oils		7,250

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2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Allowances		1,373
		1 finance committee meeting held at the district headquartrs.
Non Standard Outputs:	Monthly fuel for District Speaker and Chairpersons of standing committees paid	1 social service committee meeting held at the district headquarters.
Output: Standing Committees Services		
Total	7,250	11,801
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	7,250	11,801
Wage Rec't:		

Total	5,745	1,373
Donor Dev't:		
Domestic Dev't:		
Wage Rec't: Non Wage Rec't:	5,745	1,373
Wass Pas't		

Additional information required by the sector on quarterly Performance

Function: District Production Services 1. Higher LG Services Output: District Production Management Services							
					Non Standard Outputs:	5 Workplans to be developed 5 Reports written 1 Work plans and 2 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. 1 quarterly monitoring and supervision visits of agricultural activities conducted in the district. 3 months veterinary reports delivered to MAAIF, Entebbe. 1 quarterly integrated nutrient mgt conducted by the ag
					General Staff Salaries		25,673
Computer supplies and Information Technology (IT)		640					
Printing, Stationery, Photocopying and Binding		435					
Travel inland		2,713					
Wage Rec't:	56,235	25,673					
Non Wage Rec't:	4,852	3,787					

2015/16 Quarter 1

1 quarterly surveillance visit of animal diseases

1 quarterly sensitisation of dog and cat owners and masses about rabies conducted in the

1,295

conducted in the district.

district.

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Domestic Dev't:				
Donor Dev't:				
Total	61,087	29,460		
Output: Crop disease control and marketing				
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)		
Non Standard Outputs:	1 acre of banana garden established in Magada and Bulange S/cs, Field trials on IR maize conducted, mango fruit fly controlled, farmers trained in integrated soil management practices diagnostic plant clinics for crop disease control conducted	Assorted crop data collected in the district. 1 quarterly CSA monitoring visit conducted in the district. CSA extensin services provided by extension workers and lead farmers in the district.		
	Data co	1 quarterly CSA review for lead farmers conducted at		
Travel inland		13,426		
Wage Rec't:				
Non Wage Rec't:	4,258	3,660		
Domestic Dev't:		0		
Donor Dev't:		9,766		
Total	4,258	13,426		
Output: Livestock Health and Marketing	ş			
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)		
No. of livestock vaccinated	400 (dogs and cats vaccinated in Bulange, Magada and Namutumba S/cs.)	0 (Not implemented)		
No. of livestock by type undertaken in the slaughter slabs	1000 (livestock by type undertaken in the slaugther slab)	1100 (livestock by type undertaken in the slaugther slab)		

Non Standard Outputs:

Travel inland

Output: Fisheries regulation		
Total	6,312	1,295
Donor Dev't:		
Domestic Dev't:	2,450	
Non Wage Rec't:	3,862	1,295
Wage Rec't:		

2 in-calf Friesian-cross heifers supplied to 2

farmers (Ivukula and Magada)

Mango fruit fly traps procured

No. of fish ponds stocked5 (fish ponds to be stocked)0 (Not implemented)No. of fish ponds construsted and
maintained0 (N/A)0 (N/A)

2015/16 Quarter 1 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing 2500 (fish ponds stocked) Quantity of fish harvested 0 (Not implemented) Non Standard Outputs: 20 fish farmers from all 7 LLGs trained, 20 apiculture farmers identified and visited in 102 ponds in all 7 LLGs inspected the district. 10 Check points conducted in 4 major fish markets and 6 transport routes, 2 mechanical 1 quarterly fish farm inspection carried out in water pumps provided to fish farmers in the district. Kibaale and Magada s/cs Travel inland 1,690 Wage Rec't: Non Wage Rec't: 2.292 1.690 Domestic Dev't: Donor Dev't: Total 2,292 1,690 Function: District Commercial Services 1. Higher LG Services **Output: Cooperatives Mobilisation and Outreach Services** No of cooperative groups supervised 5 (cooperative groups supervised) 5 (cooperative groups supervised) 1 (cooperative assisted in regulation) 1 (cooperative assisted in regulation) No. of cooperatives assisted in registration 1 (cooperative group mobilized for registration) No. of cooperative groups 1 (cooperative group mobilized for registration) mobilised for registration Non Standard Outputs: Mobilise different categories of people about Not implemented SACCOS, auditing of SACCOS Travel inland 490 Wage Rec't: Non Wage Rec't: 238 490 Domestic Dev't: Donor Dev't: Total 238 490

Additional information required by the sector on quarterly Performance

5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management	Services	
Non Standard Outputs:	Pay slips delivered to Health workers.	Pay slips delivered to Health workers.
	Office operations and expenses met.	1 Awaness of Nutrition Issues (ANI) meetings conducted in the district.
		Office operations and expenses met.

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

budget itemsQuarter (Description and Location)Quarter (Description and Location)	· 1	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
--	-----	--	---

5. Health

General Staff Salaries		205,083
Workshops and Seminars		126,911
Printing, Stationery, Photocopying and Binding		1,269
Electricity		180
Travel inland		2,100
Travel abroad		10,024
Wage Rec't:	312,932	205,083
Non Wage Rec't:	13,597	74,976
Domestic Dev't:		
Donor Dev't:	66,440	65,508
Total	392,969	345,567

2. Lower Level Services Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	26 (Number and proportion of deliveries conducted in NGO hospital facilities)	30 (Number and proportion of deliveries conducted in NGO hospital facilities)
Number of inpatients that visited the NGO hospital facility	2250 (Number of inpatients that visited the NGO Basic health facilities)	3118 (Number of inpatients that visited the NGO Basic health facilities)
Number of outpatients that visited the NGO hospital facility	3000 (Number of outpatients that visited the NGO hospital facility)	3227 (outpatients that visited the NGO hospital facility)
Non Standard Outputs:	N/A	N/A
LG Unconditional grants		20,800
Wage Rec't:		0
Non Wage Rec't:	21,579	20,800
Domestic Dev't:		0
Donor Dev't:		0
Total	21,579	20,800

No. of children immunized with Pentavalent vaccine	875 (No. of children immunised with Pentavalent vaccine)	1035 (children immunised with Pentavalent vaccine)
%age of approved posts filled with qualified health workers	65 (%age of approved posts filled with qualified health workers)	66 (%age of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	32 (No. and proportion of deliveries conducted in the Gov't facilities)	40 (No. and proportion of deliveries conducted in the Gov't facilities)
Number of inpatients that visited the Govt. health facilities.	13750 (Number of inpatients that visited the Gov't health facilities)	$13882 \ ($ inpatients that visited the Gov't health facilities)
Number of outpatients that visited the Govt. health facilities.	20250 (Number of outpatients that visited the Gov't health facilities)	30772 (outpatients that visited the Gov't health facilities)
No.of trained health related training sessions held.	2 (Number of trained health related training sessions held)	2 (trained health related training sessions held)

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2015/16 Quarter 1

177,013

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	180 (Number of trained health workers in health centres)	187 (trained health workers in health centres)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age villages with functional VHTs)	99 (%age villages with functional VHTs)
Non Standard Outputs:	N/A	N/A
LG Conditional grants		25,064
Wage Rec't:		0
Non Wage Rec't:	26,686	25,064
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,686	25,064

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** No. of teachers paid salaries 1182 (primary teachers paid salaries in the 1182 (primary teachers paid salaries in the district.) district.) 1182 (qualified primary teachers in the district.) 1182 (qualified primary teachers in the district.) No. of qualified primary teachers N/A N/A Non Standard Outputs: General Staff Salaries 1,017,415 Wage Rec't: 1,518,601 1,017,415 Non Wage Rec't: 3,500 Domestic Dev't: Donor Dev't: Total 1,522,101 1,017,415 2. Lower Level Services **Output: Primary Schools Services UPE (LLS)** No. of pupils enrolled in UPE 63045 (pupils enrolled in UPE in 109 primary 63045 (pupils enrolled in UPE in 109 primary school and benefiting school and benefiting from UPE in the district)) from UPE in the district)) No. of student drop-outs 28 (pupils drouped out of schools.) 25 (pupils drouped out of schools.) 0 (N/A) No. of pupils sitting PLE 0 (N/A) No. of Students passing in grade 0 (N/A) 0 (N/A) one Non Standard Outputs: N/A N/A

Transfers to other govt. units

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

1	•		
Key performance indicators and budget items	Planned Output and Expenditure fo Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)
6. Education			
Wage Rec't:			0
Non Wage Rec't:		146,969	177,013
Domestic Dev't:		0	0
Donor Dev't:		0	0
Total		146,969	177,013
3. Capital Purchases			
Output: Classroom construction and rel	nabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)
No. of classrooms constructed in UPE	2 (classrooms constructed in UPE)		0 (Not implemented)
Non Standard Outputs:	N/A		retention paid for the construction of 2- classroom blocks at kibaale p/s.
Non Residential buildings (Depreciation)			20,937
Wage Rec't:			0
Non Wage Rec't:			C
Domestic Dev't:		117,191	20,937
Donor Dev't:		.,	C
Total		117,191	20,937
Output: Teacher house construction and	l rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)
No. of teacher houses constructed	1 (teachers' houses constructed)		0 (Not implemented)
Non Standard Outputs:	N/A		retention paid for the construction of a 4-1 staff house with 2 -stance pitlatrine at kisega p/s.
Residential buildings (Depreciation)			3,590
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		54,367	3,590
Donor Dev't:			0
Total			3,590
		54,367	5,570
Output: Provision of furniture to prima	ry schools	54,367	5,570
Output: Provision of furniture to prima No. of primary schools receiving furniture	ry schools 6 (No. of primary schools rceiving furr		0 (not implemented)
No. of primary schools receiving	-		
No. of primary schools receiving furniture Non Standard Outputs:	6 (No. of primary schools reeiving furr		0 (not implemented) Retention paid for the supply of 3-seater desks to Bulyabwita p/s, Nalende ps and Bunaibamba
furniture	6 (No. of primary schools reeiving furr		0 (not implemented) Retention paid for the supply of 3-seater desks to Bulyabwita p/s, Nalende ps and Bunaibamba p/s for FY 2014/15.

2015/16 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Domestic Dev't: 0 1,304 Donor Dev't: 0 Total 0 1,304 Function: Secondary Education 1. Higher LG Services **Output: Secondary Teaching Services** 0 (N/A) 0 (N/A) No. of students sitting O level No. of students passing O level 0 (N/A)0 (N/A)No. of teaching and non teaching 130 (teaching and non teaching staff paid salary in 130 (teaching and non teaching staff paid salary the district.) in the district.) staff paid Non Standard Outputs: N/A N/A 122,484 General Staff Salaries 206,297 122,484 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: 206,297 122,484 Total 2. Lower Level Services Output: Secondary Capitation(USE)(LLS) 10200 (students enrolled in USE) 10200 (students enrolled in USE) No. of students enrolled in USE N/A N/A Non Standard Outputs: LG Conditional grants 564,776 Wage Rec't: 0 Non Wage Rec't: 423,582 564,776 Domestic Dev't: 0 0 Donor Dev't: 0 0 Total 423,582 564,776 Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** Non Standard Outputs: Payment of; kilomatrage, transport allowances 3 months salaries paid to staff at DEO'S office. and stationery. Refresher course for Office operations and expenses met. National atheletics competitions facilitated in mubende. Basoga music festival facilitated at wairaka college in Jinja on 8/8/2015.

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Workshops and Seminars		1,262
Bank Charges and other Bank related costs		389
Travel inland		9,969
Wage Rec't:	16,929	8,660
Non Wage Rec't:	6,325	11,619
Domestic Dev't:		
Donor Dev't:		
Total	23,254	20,279
Output: Monitoring and Supervision of P	rimary & secondary Education	
No. of secondary schools inspected in quarter	4 (secondary schools inspected in quarter)	4 (secondary schools inspected in quarter)
No. of primary schools inspected in quarter	36 (primary schools inspected in the quarter)	36 (primary schools inspected in the quarter)
No. of tertiary institutions inspected in quarter	0 (No tertiary institutions inspected in quarter)	$\boldsymbol{\theta}$ (No tertiary institutions inspected in quarter)
No. of inspection reports provided to Council	1 (quartely inspection reports provided to Council)	1 (quartely inspection reports provided to Council)
Non Standard Outputs:	N/A	N/A
Travel inland		8,899
Wage Rec't:		
Non Wage Rec't:	8,760	8,899
Domestic Dev't:		
Donor Dev't:		
Total	8,760	8,899

Additional information required by the sector on quarterly Performance

Function: District, Urban and Community Access Roads		
1. Higher LG Services		
Output: Operation of District Road	Is Office	
Non Standard Outputs:	2 tables and 2 chairs procured 1 GPS and video camera procured Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid(inland tavels), road mapping done and ADRICS done.	2 months salaries paid to staff. 1 progess report Q4 FY2015/16 submitted to URF , Kampala. 1 performance agreement with URF signed in Kampala. 1 annual subscription on professional membership of engineers done.

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

Staff Training		2,000
Books, Periodicals & Newspapers		264
Computer supplies and Information Technology (IT)		714
Welfare and Entertainment		225
Printing, Stationery, Photocopying and Binding		888
Subscriptions		2,116
Telecommunications		310
General Staff Salaries		7,767
Allowances		1,205
Travel inland		3,920
Fuel, Lubricants and Oils		4,840
Maintenance - Vehicles		10,048
Wage Rec't:	11,277	7,767
Non Wage Rec't:	250	
Domestic Dev't:	36,296	26,529
Donor Dev't:		
Total	47,823	34,297

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
No. of bridges maintained		
Length in Km of District roads periodically maintained	0 (Lengths in km of district roads to be maintained)	37 (Lengths in km of district roads to be maintained)
Length in Km of District roads routinely maintained	228 (Length in km of District raods routinely maintained)	72 (Length in km of District raods routinely maintained)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		20,781
Wage Rec't:		0
Non Wage Rec't:		C
Domestic Dev't:	63,451	20,781
Donor Dev't:		C
Total	63,451	20,781
7b. Water		
Function: Rural Water Supply and Sanitatio	n	
1. Higher LG Services		
Output: Operation of the District Water Of	ffice	

2015/16 Quarter 1

2,908

2,957 1,081

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Laptop computer procured.	2 months salaries paid to staff.
	1 car and 2 motor cycles maintained.	1 consultation visit to TSU4 team, Mbale by
	Fuel and Lubricants procured.	focal person.
	National consultations with the DWD/TSU made.	1 quarterly monitoring and assessment of facilities for rehabilitation conducted in the district.
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	1 annual district water officers meeting attended at Boma
	Salary and	
Travel inland		7,232
Maintenance - Vehicles		9,314
General Staff Salaries		4,523
Contract Staff Salaries (Incl. Casuals, Temporary)		1,274
Computer supplies and Information Technology (IT)		235
Welfare and Entertainment		361
Printing, Stationery, Photocopying and Binding		288
Telecommunications		375
Wage Rec't:	6,	512 4,523
Non Wage Rec't:		
Domestic Dev't:	8,	207 19,078
Donor Dev't:		
Total	14,	719 23,601
Output: Supervision, monitoring and co	ordination	
No. of water points tested for quality	0 (water points tested for quality)	5 (water points tested for quality)
No. of sources tested for water quality	0 (N/A)	0 (N/A)

No. of District Water Supply and 1 (District Water and sanitation coordination 2 (District Water and sanitation coordination committee meetings held) committee meetings held) Sanitation Coordination Meetings No. of supervision visits during 0 (supervision visits during and after construction) 1 (supervision visit during and after and after construction construction) No. of Mandatory Public notices 1 (quarterly mandatory public notices displayed 1 (quarterly mandatory public notices displayed with financial information (release and with financial information (release and displayed with financial expenditure)) expenditure)) information (release and expenditure) Non Standard Outputs: N/A N/A Consultancy Services- Short term Travel inland

Workshops and Seminars

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
71 XI 7		

7b. Water

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,072	6,946
Donor Dev't:		
Total	1,072	6,946
Output: Promotion of Community Based	l Management, Sanitation and Hygiene	
No. Of Water User Committee members trained	0 (water user committee members trained)	0 (Not implemented)
No. of water and Sanitation promotional events undertaken	1 (No of water and sanitation promotional events held)	0 (Not implemented)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	0 (Not implemented)
No. of water user committees formed.	0 (No. of water user commmittees formed)	0 (Not implemented)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held)	1 (1 quarterly drama show for Q1 FY2015/16 conducted in the district.)
Non Standard Outputs:	N/A	1 quartrly social mobilizers meeting for Q1 FY2015/16 held at the district headquarters.
Workshops and Seminars		5,171
Telecommunications		1,285
Travel inland		439
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,777	6,895
Donor Dev't:		
Total	13,777	6,895

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline surveys to assess current situation	Baseline surveys to assess current situation
	conducted.	conducted in Bulange s/c and Ivukula s/c.
	Home improvement using Community Led	Rapport created in the selected villages of
	Total Sanitation (CLTS) achieved.	Bulange s/c and Ivukula s/c.
	Sanitation week recognized.	Home improvement campaign launched in Ivukula s/c.
	Review and planning meetings with the TSU 4 held.	TVUKUIA S/C.
Travel inland		4,617
Wage Rec't:		

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2015/16 Quarter 1 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Planned Output and Expenditure for the Key performance indicators and Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7b. Water Non Wage Rec't: 5,500 4,617 Domestic Dev't: Donor Dev't: Total 5,500 4,617

Additional information required by the sector on quarterly Performance

8. Natural Resources

 Function: Natural Resources Management

 1. Higher LG Services

 Output: District Natural Resource Management

Non Standard Outputs:	Transport allowance paid to 5 staff; 1 quarterly report delivered to the Ministry of Water and Environment; 2 capacity enhancement workshops attended	office operations and expenses met. 1 quarterly report delivered to the Ministry of Water and Environment, Kampala.
General Staff Salaries	F	8,117
General slujj salaries		0,117
Travel inland		890
Wage Rec't:	16,542	8,117
Non Wage Rec't:	1,088	890
Domestic Dev't:		
Donor Dev't:		
Total	17,631	9,007

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 ((Ha) of Wetlands demarcated and restored)	5 (Wetlands demarcated and restored in the villages of Kagulu, Irwaniro, and Buyenvu in Kagulu parish in Magada s/c.)
No. of Wetland Action Plans and regulations developed	$\boldsymbol{\theta}$ (wetland Action Plans and regulations developed)	0 (Not implemented.)
Non Standard Outputs:	N/A	N/A
Travel inland		414
Wage Rec't:		
Non Wage Rec't:	496	414
Domestic Dev't:		
Donor Dev't:		
Total	496	414
Output: Monitoring and Evaluation of I	Environmental Compliance	
No. of monitoring and compliance surveys undertaken	1 (monitoring and compliance surveys undertaken)	1 (monitoring and compliance surveys undertaken across Mpologoma wetland system)
Non Standard Outputs:	N/A	N/A

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		345

Travel inland

Wage Rec't:		
Non Wage Rec't:	413	345
Domestic Dev't:		
Donor Dev't:		
Total	413	345

Additional information required by the sector on quarterly Performance

9. Community Based Services

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

Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	office operations and expenses met.
	Office shelves constructed in the DCDO office.	Office operations and expenses under YLP.
	Office operations and expenses under YLP.	
General Staff Salaries		14,364
Printing, Stationery, Photocopying and Binding		1,494
Bank Charges and other Bank related costs		171
Travel inland		1,905
Maintenance – Other		100
Wage Rec't:	31,890	14,364
Non Wage Rec't:	508	3,670
Domestic Dev't:	1,877	
Donor Dev't:		
Total	34,276	18,034
Output: Community Development Services	(HLG)	
No. of Active Community Development Workers	4 (active community development workers)	4 (active community development workers)
Non Standard Outputs:	Monitoring CDD groups in the district.	1 quarterly monitoring of CDD groups in ivukula and kibaale s/cs conducted.
Travel inland		1,262
Wage Rec't:		
Non Wage Rec't:	612	1,262
Domestic Dev't:	776	
Donor Dev't:		

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Output: Adult Learning		
No. FAL Learners Trained	140 (FAL learners trained in the district.)	140 (FAL learners trained in the district.)
Non Standard Outputs:	N/A	1 quarterly FAL review meetings conducted in the district.
		Assorted FAL activities mobilised, supervised and monitored.
Travel inland		2,812
Wage Rec't:		
Non Wage Rec't:	2,4	14 2,812
Domestic Dev't:		
Donor Dev't:		
Total	2,4	14 2,812
Output: Support to Disabled and the Eld	erly	
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	0 IGA groups benefitted from the fund	1 quarterly monitoring of PWD projects conducted in the district.
		1 PWD chairperson mobilised LLGS.
		1 quarterly PWD special grants coordination committee meeting held at district headquarters
		PWD funds transferred to 2 s/cs of Namutumba tc and m
Printing, Stationery, Photocopying and		120
Binding		
Travel inland		808
Wage Rec't:		
Non Wage Rec't:	4,92	28 928
Domestic Dev't:		
Donor Dev't:		
Total	4,9	28 928
Output: Reprentation on Women's Coun	cils	
No. of women councils supported	1 (Number of women councils supported)	1 (women councils supported)
Non Standard Outputs:		1 quarterly women council and executive meetings held at district headquarters.
Travel inland		807
Wage Rec't:		
Non Wage Rec't:	9	47 807
Domestic Dev't:	1,0	00
Donor Dev't:		

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Workplan Performance in Quarter

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

9. Community Based Services

Total

UShs Thousand

ut and Expenditure for the scription and Location)

807

2015/16 Quarter 1

1,947

Additional information required by the sector on quarterly Performance

10. Planning

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

Non Standard Outputs:	1 monitoring reports prepared 1 mentoring visits to LLGs conducted 1 stakeholders meeting conducted		office operations and expenses met.	
General Staff Salaries				6,608
Printing, Stationery, Photocopying and Binding				2,549
Travel inland				1,077
Wage Rec't:		7,403		6,608
Non Wage Rec't:		5,500		1,077
Domestic Dev't:		1,563		2,549
Donor Dev't:		1,637		
Total		16,102		10,234

Output: Statistical data collection

Non Standard Outputs:	Data collection conducted to support planning	Data collection conducted to support planning
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:		240
Donor Dev't:		
Total	750	240

Non Standard Outputs:

1 LGOBT progress report meetings held

1 annual performance review report FY 2014/15 compilled and submitted to MFPED, Kampala.

1 Q4 report FY 2014/15 submitted to MFPED, kampala.

Travel inland

Wage Rec't:

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2015/16 Quarter 1 Vote: 574 Namutumba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Non Wage Rec't: 4,554 190 Domestic Dev't: 3,054 2,420 Donor Dev't: Total 7,608 2,610 **Output: Monitoring and Evaluation of Sector plans** Non Standard Outputs: LDG/PAF projects monitored and evaluated. I meeting held for the dissemination of internal Pre-site visits made assessment results for FY 2014/15 at district **B.O.Qs** designed headquarters. Internal assessment exercise conducted in the district for FY2014/15. 1 quarterly monitoring and supervision coducted in the LLGs. Enviro Hire of Venue (chairs, projector, etc) 810 Special Meals and Drinks 2,000 Printing, Stationery, Photocopying and 500 Binding Travel inland 5,955 Wage Rec't: Non Wage Rec't: 2,500 0 Domestic Dev't: 1,610 9,265 Donor Dev't: Total 4,110 9,265

Additional information required by the sector on quarterly Performance

11. Internal Audit

1. Higher LG Services		
Output: Management of Internal Audit Of	fice	
Non Standard Outputs:	1 quarterly Audit reports prepared and submitted to District Chairperson 1 quarterly audits for 6 Sub Counties conducted Audit of the NAADS program conducted Auditing of all Government programs conducted	1 quarterly Audit reports prepared and submitted to District Chairperson 1 quarterly audits for 6 Sub Counties conducted Auditing of all Government programs conducted
		office operations and expenses met.
General Staff Salaries		5,713
Fravel inland		2,110

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)					
11. Internal Audit							
Fuel, Lubricants and Oils		1,400					
Wage Rec't:	12,139	5,713					
Non Wage Rec't:	1,897	3,510					
Domestic Dev't:							
Donor Dev't:							
Total	14,036	9,223					
Output: Internal Audit							
Date of submitting Quaterly Internal Audit Reports	31-7-2015 (submitting Quarterly internal Audit reports)	31-7-2015 (submitting Quarterly internal Audit reports)					
No. of Internal Department Audits	1 (internal Departmenta Audits)	1 (1 quarterly audit of departments conducted at the district and s/cs.)					
Non Standard Outputs:	N/A	N/A					
Travel inland		955					
Wage Rec't:							
Non Wage Rec't:	4,939	955					
Domestic Dev't:							
Donor Dev't:							
Total	4,939	955					

Additional information required by the sector on quarterly Performance

Total	2,739,528	2,739,528
Donor Dev't:		
Domestic Dev't:	123,697	123,697
Non Wage Rec't:	1,025,137	1,025,137
Wage Rec't:	2,298,449	1,515,419

Vote: 574Namutumba District2015/16 Quarter 1

Cumulative Department Workplan Performance

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

UShs Thousands

1a. Administration

Function: District and Un		ation			
1. Higher LG Services Output: Operation of the Administration Department					
output operation of					
Non Standard Outputs:	expenses, Fu Office equip (computers, j CAO and LC district. Kilometrage 12 staff in ac department. Regular staf appraisal at 1 conducted Fuel and lub for 3 Counci Vehicle Rep maintenance vehicles don Electricity an	Meals, burial el & allowances ment maintained photocopiers) in V offices at the allowances paid to ministration f performance Departmental levels ricants procured l vehicles air and for all Council	 2 months salaries paid to staff under CAO's office. 1 meeting with headteachers and in-charges held at district headqurters. 1 quarterly monitoring of PAF projects conducted in the district. Vehicle Repair and maintenance for all Council vehicles 	0	No challenges faced
Expenditure					
211101 General Staff Salaries 79,557		79,557	40,527		50.9%
211103 Allowances		0	630		N/A
221001 Advertising and Pi Relations	ublic	3,000	6,650	2	221.7%
221002 Workshops and Set	minars	1,800	2,275	1	26.4%
221007 Books, Periodicals Newspapers	s &	800	264		33.0%
221008 Computer supplies Information Technology (I		1,500	1,373		91.5%
21009 Welfare and Enter	tainment	3,000	3,045	1	01.5%
21011 Printing, Stationer Photocopying and Binding	•	1,600	1,789	1	11.8%
22001 Telecommunication	ns	2,400	457		19.1%
23004 Guard and Securit	y services	3,600	330		9.2%
223005 Electricity 500		172		34.4%	
24004 Cleaning and Sani	itation	6,360	1,198		18.8%
25001 Consultancy Servio erm	ces- Short	7,000	1,300		18.6%
27001 Travel inland		48,536	8,662		17.8%
228002 Maintenance - Veh	nicles	15,026	3,002		20.0%

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 1a. Administration Wage Rec't: 79,557 Wage Rec't: 40,527 Wage Rec't: 50.9% Non Wage Rec't: 110,696 Non Wage Rec't: 31,146 28.1% Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 190.253 Total 71,673 Total Total 37.7% **Output: Human Resource Management** 0 Limited funding Improved pay roll management Non Standard Outputs: Monthly pay rolls updated at all departmental levels for timely payment of all staff Conduct regular staff salaries through STP. performance appraisal at Departmental levels Office operations and expenses Improved pay roll management met. for timely payment of all staff salaries through STP Printing of pay slips done LG Pensions and gratuity paid Expenditure 227001 Travel inland 3,415 21.1% 16,215 0.0% 0 Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 20,639 Non Wage Rec't: 3,415 Non Wage Rec't: 16.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 20,639 Total 3,415 Total 16.5% Output: Capacity Building for HLG Availability and yes (Availability and Yes (availability and #Error Long procurement implementation of LG implementation of LG capacity implementation of LG capacity process. capacity building policy building policy and plan) building policy and plan) and plan No. (and type) of 4 (No. (and type) of capacity 1 (20 newly recruited staff 25.00 capacity building building sessions under taken) inducted at civil service college sessions undertaken uganda. 1 dissemination meeting for public finance management ACT carried out at the district headquarters. Office operations and expenses met.) Non Standard Outputs: N/A Not planned for Expenditure 221002 Workshops and Seminars 19,916 1,362 6.8% 221003 Staff Training 6,200 1,600 25.8% 221014 Bank Charges and other Bank 199 0 N/Arelated costs

2015/16 Quarter 1 Vote: 574 Namutumba District

Cumulative Department Workplan Performance

V. D. C.	Department V				0/ Dowf-	Description 1
Key Performance indicators	Planned output and expenditure for the Desc. & Location)		Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative output	Reasons for under / over Performance
1a. Administr	ration		1			
Iu. Aummisii				0		0.00/
	Wage Rec't:		Wage Rec't:	0 0	Wage Rec't:	0.0%
	Non Wage Rec't: Domestic Dev't:	32,116	Non Wage Rec't: Domestic Dev't:	3,161	Non Wage Rec't: Domestic Dev't:	0.0% 9.8%
	Domestic Dev't: Donor Dev't:	52,110	Domestic Dev 1. Donor Dev't:	5,101 0	Domestic Dev 1: Donor Dev't:	9.8%
	Total	32,116	Total	3,161	Total	9.8%
Output: Supervisio	n of Sub County progr	-		-, -		
%age of LG establish posts filled	55 (%age of LG es filled)	stablish post	s 55 (%age of LG filed)	establish post	s 100.0	00 No challenges faced
Non Standard Outputs:	N/A		assorted PAF pro monitored in the	5		
Expenditure						
227001 Travel inland		0		1,038		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	1,038	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	0	Total	1,038	Total	0.0%
Output: Public Info	ormation Dissemination	1			0	No challenges faced
Non Standard Outputs:	Coordination of in dissemination with stakeholders Information and communication di public notices Photographs of pr District Web-site of	n other splayed in ojects taken	assorted mails co the post office.	ollected from		
Expenditure						
227001 Travel inland		3,218		110		3.4%
227001 Traver intana	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227001 114vet intana	0	3,218	Non Wage Rec't:	110	Non Wage Rec't:	3.4%
227001 Traver intana	Non Wage Rec't:		e e	0	Domestic Dev't:	0.0%
227001 Travet intana	Non Wage Rec't: Domestic Dev't:		Domestic Dev't:	0		
227001 Travet intana	-		Domestic Dev't: Donor Dev't:	0	Donor Dev't:	0.0%
227001 Travet intana	Domestic Dev't:	3,218			Donor Dev't: Total	0.0% 3.4%
Output: Records M	Domestic Dev't: Donor Dev't: Total		Donor Dev't:	0		
	Domestic Dev't: Donor Dev't: Total		Donor Dev't:	0		3.4%
Output: Records M	Domestic Dev't: Donor Dev't: Total Ianagement	3,218	Donor Dev't:	0 110	<i>Total</i> 0	3.4%
	Domestic Dev't: Donor Dev't: Total Ianagement	3,218	Donor Dev't: Total	0 110	<i>Total</i> 0	

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 1a. Administration Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,000 Non Wage Rec't: 250 Non Wage Rec't: 25.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 1.000 250 Total Total Total 25.0% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 2. Finance Function: Financial Management and Accountability(LG) 1. Higher LG Services **Output: LG Financial Management services** Date for submitting the 30-7-2016 (Date for submitting 30-7-2016 (submitting the #Error No challenges faced Annual Performance the annual performance report) annual performance report) Report Non Standard Outputs: General maintenance of Office 1 ICPAU annual seminar equipments carried out. attended by CFO at Entebbe District Annual Budget and resort beach hotel. work plan compiled District annual performance Assorted bank accounts contract form B prepared, submitted to the accountant compiled and submitted to general in kampala. Stakeholders Quarterly performance progress Office operations and expenses reports and work plans for both met. the department and District prepared and compiled. Mentoring and Supervision of financial management in the District and sub Counties conducted Expenditure 152,032 211101 General Staff Salaries 20,367 13.4% 221002 Workshops and Seminars 3,300 2,500 75.8% 221008 Computer supplies and 0 250 N/A Information Technology (IT) 221009 Welfare and Entertainment 1,340 400 29.9% 221011 Printing, Stationery, 2,611 N/A 0 Photocopying and Binding 221012 Small Office Equipment 0 250 N/A 222001 Telecommunications 1.500 550 36.7% 223005 Electricity 198 22.0% 900 227001 Travel inland 31,989 8,589 26.8%

Vote: 57	4 Namu	itumba	District	20	015/16	Quarter 1
Cumulative D	epartment	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for unde / over Performance uts
2. Finance						
227004 Fuel, Lubricants	and Oils	0		3,300		N/A
228002 Maintenance - Vo	ehicles	0		485		N/A
	Wage Rec't:	152,032	Wage Rec't:	20,367	Wage Rec't:	13.4%
1	Non Wage Rec't:	39,029	Non Wage Rec't:	19,133	Non Wage Rec't:	49.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	191,061	Total	39,500	Total	20.7%
Output: LG Expendi	iture mangement Se	ervices				
Non Standard Outputs:	Departmental vo payments exam approved for pa district Head qu	ined and ayments at the	LLGs conducted	•	0	Limited staffig
	Preparation of 1 financial statem reconciliation st	ents; Bank				
Expenditure						
227001 Travel inland		4,831		2,400		49.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	7,241	Non Wage Rec't:		Non Wage Rec't:	33.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't: Total	7 241	Donor Dev't:	0	Donor Dev't:	0.0%
<u></u>		7,241	Total	2,400	Total	33.1%
Output: LG Account	ting Services					
Date for submitting annual LG final accounts to Auditor General	30-9-2016 (Dat annual LG final auditor general)	accounts to	ng 30-08-2016 (sub LG final accoun- general)	U	l #Err	or No challenges faced
Non Standard Outputs:	12 Monthly, 4 c financial reports submitted to Fin committee and 1 at the District H 12 Departmenta reports prepared Hqtrs. 4 Responses to management let Management re Audit queries ra general compile Hqtrs.	s prepared hance DEC lqtrs l financial l at District Internal Audit ters and sponses to hised by Audito	Management res	submitted to tee and DEC qtrs financial at District nternal Audit ærs and		
Expenditure						
221011 Printing, Station Photocopying and Bindin		4,000		1,176		29.4%
227001 Travel inland		3,600		820		22.8%
Page 57						

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 2. Finance Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 1,996 Non Wage Rec't: 7,600 Non Wage Rec't: Non Wage Rec't: 26.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 7,600 Total 1,996 Total Total 26.3% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 No challenges faced. 2 months salaries paid to Non Standard Outputs: Payment of salaries of the District Chairperson, District District Chairperson, District Speaker and 4 Executive Speaker and 4 Executive members (DEC) paid members (DEC) . District Councilors monthly allowances paid 3 moths District Councilors LLG councilor's allowances allowances paid. paid Councilors gratuity/ex-gratia 2 council meetings held at the paid district headquarters. Office operations and expenses met. Expenditure 150.926 211101 General Staff Salaries 23.618 15.6% 211103 Allowances 123,879 19.289 15.6% 150 222001 Telecommunications 0 N/A 227004 Fuel, Lubricants and Oils 0 3,000 N/A 150,926 Wage Rec't: Wage Rec't: 23,618 Wage Rec't: 15.6% 528,187 22,439 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 4.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 679,113 Total 46,056 Total 6.8%

Output: LG procurement management services

No challenges faced.

0

Vote: 574Namutumba District2015/16 Quarter 1

Cumulative Department Workplan Performance

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

3. Statutory Bodies

Non Standard Outputs:	10 contracts comm meetings held and Monthly transport for Ag. Senior Pro Officer & Procure for 12 months 15 Night Allowan Officers when sub reports to PPDA & documents to Soli Procurement of 57 paper & 1compute Fuel procured (72	paid allowance curement ment Office ces paid to mitting & Contracts citor Genera 7 reams of er cartridge	Contracts comm approval collect kampala.	imework nual tender for vertised. nittee member ted from PPD/ procurement PDA, Kampala	s A,		
Expenditure							
221001 Advertising and Put Relations	blic	0		3,750		N/A	
227001 Travel inland		8,403		1,220		14.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	17,689	Non Wage Rec't:	4,970	Non Wage Rec't:	28.1%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	17,689	Total	4,970	Total	28.1%	

Output: LG staff recruitment services

			0	No challenges faced.
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	Salary for DSC chairperson paid Retainer fee to DSC members paid. 1 job advert ran on 13th april 2015. Office operations and expenses met.		
Expenditure				
211101 General Staff Salar	ies 24,249	4,500	1	8.6%
211103 Allowances	17,373	1,200		5.9%
221001 Advertising and Pub Relations	blic 3,139	1,400	4	4.6%
221011 Printing, Stationery Photocopying and Binding	, 800	184	2:	3.0%
227001 Travel inland	3,328	830	24	4.9%
227004 Fuel, Lubricants an	d Oils 0	1,200		N/A

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 3. Statutory Bodies 24,249 4,500 Wage Rec't: Wage Rec't: Wage Rec't: 18.6% Non Wage Rec't: 31,640 Non Wage Rec't: 4,814 Non Wage Rec't: 15.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 55,889 Total 9.314 Total Total 16.7% **Output: LG Land management services** No. of Land board .00 Limited funding 6 (Land board meetings held at 0 (Not implemented) district headquarters.) meetings No. of land applications 6 (Number of land applications) 0 (N/A) .00 (registration, renewal, lease extensions) cleared Non Standard Outputs: N/A 1 meeting for discussion on the compesation rates conducted in the district headquarters. Office operations and expenses met. Expenditure 211103 Allowances 8,260 2,434 29.5% 227001 Travel inland 285 N/A 0 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 8,260 Non Wage Rec't: 2.719 Non Wage Rec't: 32.9% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't Donor Dev't: Donor Dev't: 0.0% Total 8,260 Total 2,719 Total 32.9% **Output: LG Financial Accountability** No. of LG PAC reports 4 (LG PAC reports discussed 1 (LG PAC reports discussed by 25.00 Limited funding. discussed by Council by Council) Council) No.of Auditor Generals 1 (Number of auditor generals 0 (Not implemented) .00 queries reviewed per LG queries reviewed per LG) Non Standard Outputs: N/A 1 PAC meeting held at the district headquarters. 1 Q3 PAC report FY 2014/15 submitted to kampala. Office Operations and expenses met. Expenditure 211103 Allowances 14.656 1.688 11.5% 222001 Telecommunications 150 N/A 0

7.5%

150

2,000

227001 Travel inland

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 3. Statutory Bodies Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 16,656 Non Wage Rec't: 1,988 11.9% Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 1,988 16.656 Total Total Total 11.9% **Output: LG Political and executive oversight** 0 o challenges faced. Non Standard Outputs: Payment of ex-gratia to 1 tour organised by Uganda Chairpersons of LCIs and LCIIs district council speakers effected association attended in Nairobi. Monthly allowances to District Councilors paid Ex-gratia distributed to LC1 Salary for deputy speaker paid. chairpersons in the district. Monthly fuel for executive committee paid 1 ULGA meeting attended by the district chairperson in Lira town. Expenditure 227001 Travel inland 982 N/A 0 227002 Travel abroad 0 3,569 N/A 227004 Fuel, Lubricants and Oils 0 7,250 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 11,801 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 11,801 Total 0 Total Total 0.0% **Output: Standing Committees Services** 0 No challenges faced. Non Standard Outputs: Monthly fuel for District 1 social service committee Speaker and Chairpersons of meeting held at the district standing committees paid headquarters. 1 finance committee meeting held at the district headquartrs. Expenditure 211103 Allowances 0 1,373 N/A Wage Rec't: 0 0.0% Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 1,373 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 0 Total 1,373 Total 0.0%

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 3. Statutory Bodies **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 4. Production and Marketing Function: District Production Services 1. Higher LG Services **Output: District Production Management Services** 0 No challenges faced. Non Standard Outputs: 5 Workplans to be developed office operations and expenses 5 Reports written met. 5 Work plans and 5 reports and other documents delivered to 1 quarterly monitoring and Kampala /Entebbe supervision visits of agricultural Production activities activities conducted in the supervised/monitored district Progressive farmers identified 3 months veterinary reports delivered to MAAIF, Entebbe. SACCOs promoted Bank charges to be paid 1 quarterly integrated nutrient mgt conducted by the ag Expenditure 211101 General Staff Salaries 224,941 25,673 11.4% 221008 Computer supplies and 0 640 N/A Information Technology (IT) 221011 Printing, Stationery, 1,586 435 27.4% Photocopying and Binding 227001 Travel inland 7,258 2,713 37.4% Wage Rec't: 224,941 Wage Rec't: 25,673 Wage Rec't: 11.4% Non Wage Rec't: 9,294 Non Wage Rec't: 3,787 Non Wage Rec't: 40.7% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 29,460 Total 234,235 Total Total 12.6% Output: Crop disease control and marketing No challenges faced. No. of Plant marketing 0 (Not planned for) 0 (N/A) 0 facilities constructed

Vote: 574Namutumba District2015/16 Quarter 1

Cumulative Department Workplan Performance

Key Performance indicators	1	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

UShs Thousands

4. Production and Marketing

4. Froauction	ana marke	ung					
Non Standard Outputs:	1 acre of banana established in M	lagada and	Assorted crop d the district.	ata collected i	in		
	Bulange S/cs, F maize conducte			monitoring			
	fly controlled, fa						
	in integrated so	il managemen					
	practices diagnostic plant	clinics for cr	CSA extensin so by extension we				
	disease control		farmers in the d		u		
	Data collected of	n production	, 1 quarterly CSA	ravian for			
	agroprocessing crops	1	· • •				
	Pheromone trap	s procured					
Expenditure							
227001 Travel inland		9,604		13,426		139.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	26,816	Non Wage Rec't:	3,660	Non Wage Rec't:	13.6%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	9,766	Donor Dev't:	0.0%	
	Total	26,816	Total	13,426	Total	50.1%	
Output: Livestock H	Iealth and Marketin	g					
No. of livestock by type	11000 (Number	of livestock	by 1100 (livestock	by type		10.00 No	challenges faced.
undertaken in the slaughter slabs	type undertaken slaugther slab)		undertaken in tl	• • •			
No of livestock by types using dips constructed	s 0 (Not planned	for)	0 (N/A)			0	
No. of livestock vaccinated	1950 (Vaccinat cats in Bulange Namutumba S/c	, Magada and		ented)		.00	
Non Standard Outputs:	2 in-calf Friesia	/	rs 1 quarterly surv	eillance visit	of		
	to be supplied to (Ivukula and M		animal diseases the district.	conducted in			
	Mango fruit fly	traps procure	d 1 quarterly sens and cat owners about rabies con district.	and masses	0		
Expenditure							
227001 Travel inland		7,684		1,295		16.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	21,453	Non Wage Rec't:	1,295	Non Wage Rec't:	6.0%	
	Domestic Dev't:	4,800	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	26,253	Total	1,295	Total	4.9%	
Output: Fisheries re			1.0000	1,2,0	10100		

Output: Fisheries regulation

2015/16 Quarter 1 Vote: 574 Namutumba District

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
4. Production d	and Marke	ting				
Quantity of fish harvestee	1 10000 (Number to be stocked)	of fish ponds	0 (Not implement	ted)	.00	Dlayed award of contracts.
No. of fish ponds stocked	l 26 (Number of f stocked)	ish ponds to be	0 (Not implement	ted)	.00)
No. of fish ponds construsted and maintained	2 (Number of fix construced and Ivukula and Ma	maintained in	0 (N/A)		.00	
Non Standard Outputs:	 88 fish farmers trained, 110 ponds in all inspected 10 Check points major fish mark transport routes 	7 LLGs conducted in 4	and visited in the 1 quarterly fish fa	district. arm inspectio		
Expenditure						
227001 Travel inland		2,277		1,690		74.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	5,363	Non Wage Rec't:	1,690	Non Wage Rec't:	31.5%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,363	Total	1,690	Total	31.5%
Function: District Comn	nercial Services					
1. Higher LG Services	5					
Output: Cooperatives	s Mobilisation and	Outreach Serv	vices			
No. of cooperatives	5 (cooperative a	ssisted in	1 (cooperative as	sisted in	20.	.00 Limited funding.

No. of cooperatives assisted in registration	5 (cooperative as registration)	sisted in	1 (cooperative ass regulation)	isted in		20.00	Limited funding.
No. of cooperative groups mobilised for registration	5 (cooperatives g mobilized for reg	· 1	1 (cooperative gro for registration)	oup mobilize	ed	20.00	
No of cooperative groups supervised	26 (cooperative supervised)	groups	5 (cooperative gro supervised)	oups		19.23	
Non Standard Outputs:	Mobilise differen people about SA auditing of SAC	ccos,	of Not implemented				
Expenditure							
227001 Travel inland		2,143		490		22.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:	2,143	Non Wage Rec't:	490	Non Wage Rec't:	22.9	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	2,143	Total	490	Total	22.9	%

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 4. Production and Marketing **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Healthcare Management Services** 0 New staff salaries were not budgeted for. Non Standard Outputs: Pay slips delivered to Health Pay slips delivered to Health workers. workers. 1 Awaness of Nutrition Issues (ANI) meetings conducted in the district. Office operations and expenses met. Expenditure 211101 General Staff Salaries 1,251,730 205,083 16.4% 221002 Workshops and Seminars 100,000 126,911 126.9% 221011 Printing, Stationery, 11,000 1,269 11.5% Photocopying and Binding 223005 Electricity 2,400 180 7.5% 227001 Travel inland 97,207 2,100 2.2% 227002 Travel abroad 39,387 10,024 25.4% 1.251.730 205,083 16.4% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 54,387 Non Wage Rec't: 74,976 Non Wage Rec't: 137.9% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 260,758 Donor Dev't: 65,508 Donor Dev't: 25.1% 1,566,876 345,567 Total Total Total 22.1% 2. Lower Level Services Output: NGO Hospital Services (LLS.) No. and proportion of 104 (deliveries conducted in 30 (Number and proportion of 28.85 Out of the 10 NGO deliveries conducted in NGO hospital facilities) deliveries conducted in NGO facilities, only 5 NGO hospitals facilities. hospital facilities) received PHC funds Number of inpatients that 3118 (Number of inpatients that 34.64 which affected 9000 (inpatients that visited sufficient service visited the NGO hospital the NGO Basic health facilities) visited the NGO Basic health delivery at tihese units facility facilities) Number of outpatients 12000 (outpatients that visited 3227 (outpatients that visited 26.89 that visited the NGO the NGO hospital facility) the NGO hospital facility) hospital facility Non Standard Outputs: N/A N/A

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Vote: 574 Namutumba District

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

5. Health

Expenditure

263102 LG Unconditional g	rants	86,315		20,800		24.	1%
Ū	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Nor	Wage Rec't:	86,315	Non Wage Rec't:	20,800	Non Wage Rec't:		
	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	86,315	Total	20,800	Total	24.1	1%
Output: Basic Healthca	re Services (HC	IV-HCII-LL	S)				
%age of approved posts filled with qualified health workers	65 (%age of ap filled with qual workers)		66 (%age of app filled with qualif workers)			101.54	PHC funds released to the government facilities was less than
Number of trained health workers in health centers	180 (trained he health centres)	alth workers in	n 187 (trained heal health centres)	lth workers ir	1	103.89	the planned amount and even some facilities missed
No.of trained health related training sessions held.	8 (trained healt training session		2 (trained health training sessions			25.00	compltely. This affecred the service delivery.
Number of outpatients that visited the Govt. health facilities.	81000 (outpati the Gov't health		ed 30772 (outpatie the Gov't health		ed	37.99	
No. and proportion of deliveries conducted in the Govt. health facilities	32 (deliveries of Gov't facilities)		he 40 (No. and prop deliveries conduc Gov't facilities)			125.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age villag functional VHT	·	99 (%age village functional VHTs			100.00	
No. of children immunized with Pentavalent vaccine	3500 (children Pentavalent vac		th 1035 (children in Pentavalent vacc		th	29.57	
Number of inpatients that visited the Govt. health facilities.	55000 (inpatien the Gov't health		13882 (inpatien the Gov't health		1	25.24	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263101 LG Conditional gran	nts	106,744		25,064		23.	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Non	n Wage Rec't:	106,744	Non Wage Rec't:	25,064	Non Wage Rec't:	23.	5%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	106,744	Total	25,064	Total	23.5	5%

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 5. Health **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 6. Education Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** No. of teachers paid 1182 (primary teachers paid 1182 (primary teachers paid 100.00 No challenges faced. salaries in 109 schools) salaries in the district.) salaries 1182 (qualified primary 1182 (qualified primary 100.00 No. of qualified primary teachers teachers in 109 p/s) teachers in the district.) Non Standard Outputs: N/A N/A Expenditure 6,074,403 211101 General Staff Salaries 1,017,415 16.7% Wage Rec't: 6,074,403 Wage Rec't: 1,017,415 Wage Rec't: 16.7% Non Wage Rec't: 14,000 Non Wage Rec't: Non Wage Rec't: 0 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% 6,088,403 1.017.415 Total Total Total 16.7% 2. Lower Level Services **Output: Primary Schools Services UPE (LLS)** No. of pupils sitting PLE 6000 (pupils sat PLE at 0 (N/A) .00 Inadequate funding in 109 primary schools in the UPE schools. District)) No. of Students passing .00 200 (students passed in grade 0 (N/A) in grade one one) No. of student drop-outs 113 (drouped out of schools) 25 (pupils drouped out of 22.12 schools.) No. of pupils enrolled in 63045 (pupils enrolled in UPE 63045 (pupils enrolled in UPE 100.00 UPE in 109 primary school and in 109 primary school and benefiting benefiting from UPE in the district)) from UPE in the district)) Non Standard Outputs: N/A N/A Expenditure 263104 Transfers to other govt. units 177,013 587,875 30.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 177,013 Non Wage Rec't: 30.1% 587,875 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 587.875 Total 177.013 Total 30.1%

Vote: 574Namutumba District2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

3. Capital Purchase	25					
Output: Classroom	construction and r	ehabilitation				
No. of classrooms constructed in UPE	10 (classrooms UPE)	constructed in	0 (Not implemented)		.00	Delayed award of contracts.
No. of classrooms rehabilitated in UPE	0 (Not planned	for)	0 (N/A)		0	
Non Standard Outputs:	N/A		retention paid for construction of 2 blocks at kibaale	-classroom		
Expenditure						
231001 Non Residential (Depreciation)	buildings	388,445		20,937		5.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	388,445	Domestic Dev't:	20,937	Domestic Dev't:	5.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	388,445	Total	20,937	Total	5.4%
Output: Teacher ho	ouse construction a	nd rehabilitatio	on			
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0	Delayed award of contracts.
No. of teacher houses constructed	3 (teachers hou	ises constructed	l) 0 (Not implement	ited)	.00	
Non Standard Outputs:	N/A		retention paid for construction of a with 2 -stance pi kisega p/s.	4-1 staff ho	use	
Expenditure						
231002 Residential buil (Depreciation)	dings	272,000		3,590		1.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	272,000	Domestic Dev't:	3,590	Domestic Dev't:	1.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	272,000	Total	3,590	Total	1.3%
	Iotut	<i>,</i>	20141	5,570		
Output: Provision o		ary schools		5,570		
Output: Provision of No. of primary schools receiving furniture	of furniture to prim		0 (not implement		.00	Under procuremen process.
No. of primary schools	of furniture to prim 12 (primary so furniture)			ted) or the supply Bulyabwita nd		
No. of primary schools receiving furniture	of furniture to prim 12 (primary so furniture)		0 (not implement Retention paid for 3-seater desks to p/s, Nalende ps a Bunaibamba p/s	ted) or the supply Bulyabwita nd		Under procuremer process.

2015/16 Quarter 1 Vote: 574 Namutumba District

Cumulative Department Workplan Performance

Wage Rec'1:Wage Rec'1:0Wage Rec'1:0.0%Non Wage Rec'1:Non Wage Rec'1:0Non Wage Rec'1:0.0%Domestic Dev'1:25,786Domestic Dev'1:1,304Domestic Dev'1:5.1%Donor Dev'1:Donor Dev'1:0Donor Dev'1:0.0%Total 25,786Total 1,304Total 5.1%Function: Secondary EducationI. Higher LG ServicesOutput: Secondary Teaching ServicesNo. of students sitting O1500 (students sitting O level0 (N/A).00No challenges facedNo. of students passing O1500 (students passing O -0 (N/A).00No challenges facedlevelLevel)No. of teaching and non130 (teaching and non teaching staff paid)100.00Non Standard Outputs:N/AN/A	Key Performance indicators			Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performan (Cumulative /) Planned) for quantitative o		Reasons for under / over Performance
$\begin{tabular}{ c c c c c c c } & Non Wage Rec'i: 0 & Non Wage Rec'i: 0.0% \\ Domestic Dev'i: 25,786 & Domestic Dev'i: 1,304 & Domestic Dev'i: 5,1% \\ Donor Dev'i: 0 & Donor Dev'i: 0.0% \\ \hline Total 25,786 & Total 1,304 & Total 5,1% \\ \hline Total 5,1% & Total 5,1% \\ \hline Total 25,786 & Total 1,304 & Total 5,1% \\ \hline Total 5,1% & Total 5,1% \\ \hline Total 1,004 & Total 5,1% \\ \hline Total 5,1% & Total 5,1% \\ \hline Total 1,004 & Total 5,1% \\ \hline Total 5,000 & No challenges faced line in 105 (students sitting O level 0 (N/A) 0,0 & No challenges faced level in 105 secondary schools) \\ No. of students sitting O 1500 (Students passing O 0 (N/A) 0,0 & No challenges faced level Level 0 (N/A) 0,0 & No challenges faced level 105 (students passing O - 0 (N/A) 0,0 & No challenges faced level & Level 0 (N/A) & N/A & $	6. Education							
Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:25,786Domestic Dev't:1.304Domestic Dev't:5.1%Donor Dev't:0Donor Dev't:0.0%Total25,786Total1.304Total5.1%Function: Secondary EducationI.Higher LG ServicesOutput: Secondary Teaching ServicesOutput: Secondary schools)No. of students sitting O1500 (students sitting O level0 (N/A).00No challenges facedlevelin 16 secondary schools).00.00No challenges facedNo. of students passing O1500 (students passing O -0 (N/A).00.00levella 0 teaching and non130 (teaching and non teaching staff paid)staff paid salary in the district.)100.00Non Standard Outputs:N/AN/AN/AExpenditure211101 General Staff Salaries825,189Wage Rec't:122,484Wage Rec't:14.8%Non Wage Rec't:Non Wage Rec't:Non Wage Rec't:0Domestic Dev't:0.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%No challenges faced101101 General Staff Salaries825,189Wage Rec't:14.8%14.8%Non Wage Rec't:Non Wage Rec't:0Domestic Dev't:0.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Domestic Dev't:Domestic Dev't:0<		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	1				0		0.0%	
Total 25,780 Total 1,304 Total 5,1% Function: Secondary Education I. Higher LG Services Output: Secondary Tea-User Services Output: Secondary Tea-User Services No. of students sitting O 1500 (Students passing O - 0 (N/A) .00 No challenges faced in 16 secondary schools) No. of students passing O 130 (teaching and non teaching and non teaching staff paid) 130 (teaching and non teaching staff paid) 100.00 No. of students Staff Salaries N/A N/A N/A Secondary Schools)		ě	25,786		1,304	Domestic Dev't:	5.1%	
Tenction: Secondary Education 1. Higher LG Services Output: Secondary Teaching Services No. of students sitting O 1500 (students sitting O level in 16 secondary schools) 0 (N/A) .00 No challenges faced in 16 secondary schools) No. of students passing O 1500 (Students passing O - 0 (N/A) .00 No challenges faced in 16 secondary schools) No. of students passing O 1500 (Students passing O - 0 (N/A) .00 Ievel Level .00 No. of students passing O isou (Students passing O - 0 (N/A) .00 No. of students passing O isou (Students passing O - 0 (N/A) .00 No. of students passing O isou (Students passing O - 0 (N/A) .00 No. of students passing O isou (Students passing O - 0 (N/A) .00 Not teaching and non teaching and non teaching and non teaching isou (Staff Staff S		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
1. Higher LG Services Output: Secondary Teaching Services No. of students sitting 0 1500 (students sitting 0 level in 16 secondary schools) 0 (N/A) .00 No challenges faced No. of students passing 0 1500 (students passing 0 - Level) 0 (N/A) .00 No challenges faced No. of students passing 0 1500 (students passing 0 - Level) 0 (N/A) .00 .00 No. of students passing and non teaching staff paid 130 (teaching and non teaching staff paid salary in the district.) .00 Non Standard Outputs: N/A N/A .00 Expenditure .00 .00 Non Wage Rec't: 14.8% Wage Rec't: 825,189 Wage Rec't: 122,484 14.8% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domor Dev't: 0 Donor Dev't: 0.0% Domor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Output: Secondary Capitation(USE)(LLS) USE) N/A N/A No. Standard Outputs: N/A N/A N/A Expenditure 263101 LG Conditional grants 1,		Total	25,786	Total	1,304	Total	5.1%	
Output: Secondary Teaching Services No. of students sitting O 1500 (students sitting O level 0 (N/A) .00 No challenges faced level in16 secondary schools) 0 (N/A) .00 No challenges faced level in15 secondary schools) 0 (N/A) .00 No challenges faced level in16 secondary schools) 0 (N/A) .00 No. of students passing O 1500 (students passing O - 0 (N/A) .00 Level 130 (teaching and non 130 (teaching and non teaching and non teaching staff paid) staff paid salary in the district.) Non Standard Outputs: N/A N/A N/A Expenditure Wage Rec't: 825,189 122,484 Wage Rec't: 14.8% Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 0.0% Donor Dev't: Domestic Dev't: 0 Donor Dev't: 0.0% Domos Interstep Students enrolled 10200 (students enrolled in 122,484 Total 14.8% Students enrolled 10200 (students enrolled in 100.00 No challenges faced Int USE USE)	Function: Secondary E	ducation						
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levelin 16 secondary schools)	Output: Secondary	Feaching Services						
levelLevel100.0No. of teaching and non teaching staff paid130 (teaching and non staff paid salary in the district.)100.00Non Standard Outputs:N/AN/AExpenditureN/AN/A211101 General Staff Salaries825,189122,484Wage Rec't: 0211101 General Staff Salaries825,189Nage Rec't: 014.8%Wage Rec't:825,189Wage Rec't: 000.0%Domestic Dev't:Domestic Dev't: 0000.0%Domestic Dev't:Domor Dev't: 0000.0%Donor Dev't:Donor Dev't: 0000.0%Dottet Level Services100.00No challenges faced 0100.00Non Standard Outputs:N/AN/AN/A2. Lower Level Services10000Staff Paid Salaries100.00No students enrolled in USE10200 (students enrolled in USE)100.00No challenges faced 0Non Standard Outputs:N/AN/AN/AExpenditure100.00No challenges faced 0263101 LG Conditional grants1,694,328Non Wage Rec't: Domestic Dev't:0Wage Rec't:1,694,328Non Wage Rec't: 00Non Wage Rec't:10000No genestic Dev't: 0,0%0,0%Non Wage Rec't: Non Wage Rec't:10000No challenges faced 0.0%Non Wage Rec't: Non Wage Rec't:1,694,328Non Wage Rec't: 00,0%Non Wage Rec't: Non Wage Rec't:	-			0 (N/A)			00 N	o challenges faced
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Total825,189Total122,484Total14.8%2. Lower Level ServicesOutput: Secondary Capitation(USE)(LLS)No. of students enrolled10200 (students enrolled in USE)100.00No challenges faced USE)Non Standard Outputs:N/AN/AExpenditure263101 LG Conditional grants1,694,328564,77633.3%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:1,694,328Non Wage Rec't:564,776Non Wage Rec't:33.3%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0.0%Donor Dev't:0.0%		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
2. Lower Level Services Output: Secondary Capitation(USE)(LLS) No. of students enrolled 10200 (students enrolled in INSE USE USE) Non Standard Outputs: N/A Expenditure 263101 LG Conditional grants 1,694,328 Wage Rec't: Wage Rec't: Non Wage Rec't: 1,694,328 Non Wage Rec't: 0 Wage Rec't: 0,0% Non Wage Rec't: 0 Domestic Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 Non Vage Not't: 0		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Output: Secondary Capitation(USE)(LLS) No. of students enrolled 10200 (students enrolled in INUSE 10200 (students enrolled in USE) 100.00 No challenges faced Non Standard Outputs: Non Standard Outputs: N/A N/A Expenditure 263101 LG Conditional grants 1,694,328 564,776 33.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,694,328 Non Wage Rec't: 33.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%		Total	825,189	Total	122,484	Total	14.8%	
No. of students enrolled 10200 (students enrolled in USE) 10200 (students enrolled in USE) 100.00 No challenges faced USE) Non Standard Outputs: N/A N/A 2263101 LG Conditional grants 1,694,328 564,776 33.3% 33.	2. Lower Level Servi	ces						
in USE USE) USE) Non Standard Outputs: N/A N/A Expenditure 263101 LG Conditional grants 1,694,328 564,776 33.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,694,328 Non Wage Rec't: 564,776 Non Wage Rec't: 33.3% Domestic Dev't: 1,694,328 Non Wage Rec't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0%	Output: Secondary (Capitation(USE)(L	LLS)					
Expenditure 263101 LG Conditional grants 1,694,328 564,776 33.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,694,328 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%			ts enrolled in	· · · · · · · · · · · · · · · · · · ·	enrolled in	1	.00.00 N	o challenges faced
263101 LG Conditional grants 1,694,328 564,776 33.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,694,328 Non Wage Rec't: 564,776 Non Wage Rec't: 33.3% Domestic Dev't: 1,694,328 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%	Non Standard Outputs:	N/A		N/A				
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:1,694,328Non Wage Rec't:564,776Non Wage Rec't:33.3%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Expenditure							
Non Wage Rec't:1,694,328Non Wage Rec't:564,776Non Wage Rec't:33.3%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	263101 LG Conditional g	grants	1,694,328		564,776		33.3%	
Non Wage Rec't:1,694,328Non Wage Rec't:564,776Non Wage Rec't:33.3%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't: Donor Dev't: 0.0%	1	Non Wage Rec't:	1,694,328	-	564,776	Non Wage Rec't:	33.3%	
		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Total 1,694,328 Total 564,776 Total 33.3%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
		Total	1,694,328	Total	564,776	Total	33.3%	

Output: Education Management Services

No challenges faced.

0

Vote: 574Namutumba District2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performa (Cumulative n) Planned) for quantitative		Reasons for under / over Performance
6. Education							
Non Standard Outputs:	Payment of; kild transport allowa		3 months salaries at DEO'S office.	s paid to staff			
	stationery. Refresher course for headteachers conducted		Office operation met.	s and expense	S		
			National atheleti facilitated in mu		ns		
			Basoga music fe facilitated at wai Jinja on 8/8/201	raka college i	n		
Expenditure							
211101 General Staff Sal	aries	67,716		8,660		12.8	%
221002 Workshops and S	Seminars	3,800		1,262		33.2	%
221014 Bank Charges an related costs	d other Bank	0		389		N/	A
227001 Travel inland		20,501		9,969		48.6	%
	Wage Rec't:	67,716	Wage Rec't:	8,660	Wage Rec't:	12.8	%
1	Non Wage Rec't:		Non Wage Rec't:	11,619	Non Wage Rec't:		%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	93,017	Total	20,279	Total	21.89	%o
Output: Monitoring	and Supervision of	Primary & se	condary Education				
No. of secondary schools inspected in quarter	s 17 (secondary s inspected in qua		4 (secondary sch in quarter)	ools inspected	1	23.53	No challenges faced.
No. of tertiary institutions inspected in quarter	0 (Institute not	yet functional)	0 (No tertiary ins inspected in quar			0	
No. of inspection reports provided to Council	4 (inspection re to Council)	ports provided	1 (quartely inspe provided to Cour			25.00	
No. of primary schools inspected in quarter	145 (primary sc in the quarter)	hools inspecte	d 36 (primary scho in the quarter)	ools inspected	I	24.83	
Non Standard Outputs:	N/A		N/A				
Expenditure							
227001 Travel inland		25,659		8,899		34.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Non Wage Rec't:	35,039	Non Wage Rec't:	8,899	Non Wage Rec't:		%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	35,039	Total	8,899	Total	25.4	%

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 7a. Roads and Engineering Function: District, Urban and Community Access Roads 1. Higher LG Services **Output: Operation of District Roads Office** 0 No challenges faced. Non Standard Outputs: 2 tables and 2 chairs procured 2 months salaries paid to staff. 1 GPS and video camera procured 1 progess report Q4 FY2015/16 Stationery and computer submitted to URF, Kampala. consumables procured Fuel and lubricants procured 1 performance agreement with Repair of vehicles done, URF signed in Kampala. Allowances paid(inland tavels), road mapping done and 1 annual subscription on ADRICS done. professional membership of engineers done. Assorted works by the road gan Expenditure 221003 Staff Training 5,000 2,000 40.0% 221007 Books, Periodicals & 1,200 22.0% 264 Newspapers 221008 Computer supplies and 2,000 714 35.7% Information Technology (IT) 25.0% 221009 Welfare and Entertainment 900 225 221011 Printing, Stationery, 3,000 888 29.6% Photocopying and Binding 1,500 2,116 141.1% 221017 Subscriptions 222001 Telecommunications 1,200 310 25.8% 211101 General Staff Salaries 45,108 7,767 17.2% 211103 Allowances 4,000 1,205 30.1% 227001 Travel inland 3,920 11,700 33.5% 227004 Fuel, Lubricants and Oils 11,000 4,840 44.0% 228002 Maintenance - Vehicles 71,321 10,048 14.1%

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Key Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance

quantitative outputs

7a. Roads and Engineering

7a. Roads and I	Engineeri	ng					
	Wage Rec't:	45,108	Wage Rec't:	7,767	Wage Rec't:	17.2%	
Noi	n Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	145,183	Domestic Dev't:	26,529	Domestic Dev't:	18.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	191,291	Total	34,297	Total	17.9%	
2. Lower Level Services	5						
Output: District Roads	Maintainence (URF)					
Length in Km of District roads periodically maintained	37 (lengths in 1 roads to be ma		37 (Lengths in k roads to be main			100.00 No challenges faced	
Length in Km of District roads routinely maintained	228 (Length in km of District raods routinely maintained)		72 (Length in kr raods routinely r	in km of District ely maintained)		31.58	
No. of bridges maintained	0 (No of bridge	es maintained)	0 (N/A)			0	
Non Standard Outputs:	N/A		N/A				
Expenditure							
63312 Conditional transfe Iaintenance	rs for Road	253,805		20,781		8.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	253,805	Domestic Dev't:	20,781	Domestic Dev't:	8.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	253,805	Total	20,781	Total	8.2%	
Confirmation by	Head of I)epartmei	nt				
Name :				Sign &	z Stamp :		
Title :				Date			
7b. Water							
Function: Rural Water Su	pply and Sanita	tion					
1. Higher LG Services				-			

No challenges faced

0

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
7b. Water							
Non Standard Outputs:	Laptop compute	er procured.	2 months salaries	s paid to staff.			
	1 car and 2 mot maintained.	or cycles	1 consultation vi team, Mbale by f				
	Fuel and Lubric	ants procured.	1 quarterly moni	0			
	National consul DWD/TSU mac		assessment of fac rehabilitation con district.				
	Administrative (stationery, tele utilities, proper	communication	U U				
	Salary and trans to staff paid	sport allowances	3				
Expenditure							
227001 Travel inland		9,240		7,232		78.3	%
228002 Maintenance - Vel	hicles	14,000		9,314		66.5	
211101 General Staff Sala	ries	26,049		4,523		17.4	
211102 Contract Staff Sald Casuals, Temporary)		7,007		1,274		18.2	
221008 Computer supplies Information Technology (I		0		235		N	/A
221009 Welfare and Enter	tainment	0		361		N	'A
221011 Printing, Stationer Photocopying and Binding		1,220		288		23.6	%
222001 Telecommunicatio	ns	240		375		156.3	%
	Wage Rec't:	26,049	Wage Rec't:	4,523	Wage Rec't:	17.4	%
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
L	Domestic Dev't:	32,828	Domestic Dev't:	19,078	Domestic Dev't:	58.1	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	58,877	Total	23,601	Total	40.1	⁰ /o
Output: Supervision,	monitoring and co	ordination					
No. of sources tested for water quality	20 (water points quality)	s tested for	0 (N/A)		.00)	N/A
No. of supervision visits during and after construction	14 (instructions supervision to c		1 (supervision vi after construction	-	7.1	4	
construction	Supervision rep and other releva made						
	Certification an payments made	U					
No. of water points tested for quality	20 (water point quality)	s tested for	5 (water points to quality)	ested for	25	.00	

UShs Thousands

Cumulative Department Workplan Performance

	-	-					
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiever expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative /) Planned) for quantitative o		Reasons for under / over Performance
7b. Water							
No. of Mandatory Public notices displayed with financial information (release and expenditure)	notices displaye information (rel	d with financial	1 (quarterly man notices displayed information (rele expenditure))	l with financia		25.00	
No. of District Water Supply and Sanitation Coordination Meetings Non Standard Outputs:	4 (District Wate coordination cor meetings held) N/A		2 (District Water coordination con meetings held) N/A		ı 5	50.00	
Expenditure	1.1/1 1		10/11				
225001 Consultancy Serv term	ices- Short	0		2,908		N/	A
227001 Travel inland		1,104		2,957		267.89	%
221002 Workshops and Se	eminars	3,184		1,081		34.09	
_	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
λ	Ion Wage Rec't:	λ	on Wage Rec't:		Non Wage Rec't:	0.0	
	Domestic Dev't:		Domestic Dev't:	6,946	Domestic Dev't:	162.0	
	Donor Dev't:	1,200	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	4,288	Total	6,946	Total	162.09	
Output: Promotion o	f Community Base	d Management,	Sanitation and Hy	giene			
No. Of Water User Committee members trained	212 (water user members trained		0 (Not implemen	ited)	,	00	Limited staffing
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (private stak (HPMs & careta preventive main hygiene and san	kers) trained in tenance,	0 (Not implemen	ited)	,	00	
No. of water and Sanitation promotional events undertaken	4 (water and sar promotional eve		0 (Not implement	ited)		00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (advocacy act shows and radic promoting wate g good practices)	talk shows for & sanitation	1 (1 quarterly dra Q1 FY2015/16 c the district.)		2	25.00	
No. of water user committees formed.	14 (water user c formed)	ommmittees	0 (Not implement	ited)		00	
Non Standard Outputs:	N/A		1 quartrly social meeting for Q1 F held at the distric	FY2015/16			
Expenditure							
221002 Workshops and S	eminars	55,106		5,171		9.49	%
222001 Telecommunication		0		1,285		N/	A
227001 Travel inland		0		439		N/	А

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 0.0% Non Wage Rec't: Domestic Dev't: 55,106 Domestic Dev't: 6,895 Domestic Dev't: 12.5% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 55.106 Total 6.895 Total 12.5% **Output: Promotion of Sanitation and Hygiene** 0 No challenges faced. Non Standard Outputs: Baseline surveys to assess Baseline surveys to assess current situation conducted. current situation conducted in Bulange s/c and Ivukula s/c. Home improvement using Community Led Total Rapport created in the selected Sanitation (CLTS) achieved. villages of Bulange s/c and Ivukula s/c. Sanitation week recognized. Home improvement campaign Review and planning meetings launched in Ivukula s/c. with the TSU 4 held. Expenditure 227001 Travel inland 4,617 63.1% 7,316 0.0% 0 Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 22,000 Non Wage Rec't: 4,617 Non Wage Rec't: 21.0% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 22,000 Total Total 4,617 Total 21.0% **Confirmation by Head of Department** Sign & Stamp : _ Name : _ Title : Date 8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 Insufficient funding. Transport allowance paid to 5 Non Standard Outputs: office operations and expenses staff; met. 4 quarterly reports delivered to the Ministry of Water and 1 quarterly report delivered to Environment; 2 capacity the Ministry of Water and enhancement workshops Environment, Kampala. attended Expenditure 211101 General Staff Salaries 66,170 8,117 12.3%

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2015/16 Quarter 1

Cumulative Department Workplan Performance

Vote: 574 Namutumba District

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
8. Natural Re	sources					
227001 Travel inland		3,361		890		26.5%
	Wage Rec't:	66,170	Wage Rec't:	8,117	Wage Rec't:	12.3%
	Non Wage Rec't:		Non Wage Rec't:	890	Non Wage Rec't:	20.4%
	Domestic Dev't:)	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	70,523	Total	9,007	Total	12.8%
Output: River Bank	and Wetland Resto	ration				
No. of Wetland Action Plans and regulations developed	1 (No. of wetlan and regulations		0 (Not implemen	ted.)	.00	Insufficient funding
Area (Ha) of Wetlands demarcated and restored	5 (Area(Ha) of V demarcated and		5 (Wetlands dem restored in the vi Kagulu, Irwaniro in Kagulu parish	llages of , and Buyenv	u	0.00
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel inland		1,984		414		20.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,984	Non Wage Rec't:	414	Non Wage Rec't:	20.9%
	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	1,984	Total	414	Total	20.9%
Output: Monitoring	and Evaluation of l	Environmental	Compliance			
No. of monitoring and compliance surveys undertaken Non Standard Outputs: <i>Expenditure</i>	4 (No. of monito compliance surv		1 (monitoring an surveys undertak Mpologoma wetl N/A	en across	25.	00 Insufficient funding
227001 Travel inland		1,653		345		20.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,653	Non Wage Rec't:	345	Non Wage Rec't:	20.9%
	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	1,653	Total	345	Total	20.9%
Confirmation	by Head of D	epartmen	t			
Name :	-			Sign &	Stamp :	
Title :				Date		

9. Community Based Services

2015/16 Quarter 1 Vote: 574 Namutumba District UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	1 0110111111100

9. Community Based Services

		-					
1. Higher LG Services							
Output: Operation of	the Community	Based Sevices	s Department				
					0	No chall	enges faced
Non Standard Outputs:	Kilometrage al 3 staff.	lowances paid	to office operations met.	and expenses	S		
	Office shelves the DCDO offi		n Office operation under YLP.	s and expense	s		
	Office operation under YLP.	ons and expensions	ses				
Expenditure							
11101 General Staff Sald	uries	127,561		14,364		11.3%	
21011 Printing, Statione Photocopying and Binding		0		1,494		N/A	
21014 Bank Charges and elated costs	l other Bank	0		171		N/A	
27001 Travel inland		9,343		1,905		20.4%	
28004 Maintenance – Ot	ther	0		100		N/A	
	Wage Rec't:	127,561	Wage Rec't:	14,364	Wage Rec't:	11.3%	
Ν	on Wage Rec't:	2,033	Non Wage Rec't:	3,670	Non Wage Rec't:	180.5%	
1	Domestic Dev't:	7,510	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	137,104	Total	18,034	Total	13.2%	
Output: Community	Development Serv	vices (HLG)					
No. of Active Community Development Workers	4 (active comn development w		4 (active commu development wo		10	00.00 No chall	enges faced
Non Standard Outputs:	Monitoring CE district.	DD groups in t	he 1 quarterly moni groups in ivukul s/cs conducted.)		
Expenditure							
27001 Travel inland		5,551		1,262		22.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	2,447	Non Wage Rec't:	1,262	Non Wage Rec't:	51.6%	
1	Domestic Dev't:	3,105	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,551	Total	1,262	Total	22.7%	
Output: Adult Learni	•						

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services Non Standard Outputs: N/A 1 quarterly FAL review meetings conducted in the district. Assorted FAL activities mobilised, supervised and monitored. Expenditure 227001 Travel inland 8,658 2,812 32.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 9,658 Non Wage Rec't: 2,812 Non Wage Rec't: 29.1% 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 9,658 Total 2,812 Total 29.1% Output: Support to Disabled and the Elderly 0 No. of assisted aids 0 (No. of asisted aids supplied 0 (N/A) No challenges faced. supplied to disabled and to disabled and elderly elderly community community) Non Standard Outputs: 4 IGA groups benefitted from 1 quarterly monitoring of PWD the fund projects conducted in the district. 1 PWD chairperson mobilised LLGS. 1 quarterly PWD special grants coordination committee meeting held at district headquarters. PWD funds transferred to 2 s/cs of Namutumba tc and m Expenditure 221011 Printing, Stationery, 1,321 120 9.1% Photocopying and Binding 227001 Travel inland 2,839 808 28.5% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: 19,714 928 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 4.7% 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 19,714 Total 928 Total 4.7% **Output: Reprentation on Women's Councils** No. of women councils 4 (women councils supported) 1 (women councils supported) 25.00 No challenges faced. supported Non Standard Outputs: Not planned for 1 quarterly women council and executive meetings held at district headquarters.

Expenditure

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Vote: 57							
Cumulative I	Department	Workp	lan Perform	ance		USh.	s Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out	1	Reasons for under ' over Performance
9. Community	y Based Ser	vices					
227001 Travel inland		3,078		807		26.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	3,788	Non Wage Rec't:		Non Wage Rec't:	21.3%	
	Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,788	Total	807	Total	10.4%	
Confirmation	by Head of D	epartmen	nt				
Name :				Sign &	Stamp :		
Title :				Date			
Inte				Date			
10. Planning							
0							
Function: Local Gover	nment Planning Ser	vices					
•	-	vices					
Function: Local Gover	ces						
Function: Local Gover 1. Higher LG Service	ces						
Function: Local Goven 1. Higher LG Service	es nt of the District Pla 4 monitoring re	anning Office	office operations	and expenses	0	No	o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme	4 monitoring re 4 mentoring vis conducted 1 stakeholders r	anning Office ports prepared its to LLGs	office operations met.	and expenses	0	No	o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs:	es nt of the District Pla 4 monitoring re 4 mentoring vis conducted	anning Office ports prepared its to LLGs	-	and expenses	0	No	o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure	4 monitoring re 4 monitoring re 4 mentoring vis conducted 1 stakeholders r conducted	anning Office ports prepared its to LLGs	-	and expenses	0	No 22.3%	o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station	4 monitoring re 4 monitoring re 4 mentoring vis conducted 1 stakeholders r conducted ularies nery,	anning Office ports prepared its to LLGs neeting	-		0		o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi	4 monitoring re 4 monitoring re 4 mentoring vis conducted 1 stakeholders r conducted ularies nery,	anning Office ports prepared its to LLGs neeting 29,611	-	6,608	0	22.3%	o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi	A monitoring re 4 monitoring re 4 mentoring vis conducted 1 stakeholders r conducted alaries nery, ing	anning Office ports prepared its to LLGs neeting 29,611 2,500 31,098	met.	6,608 2,549		22.3% 102.0%	o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi 227001 Travel inland	4 monitoring re 4 monitoring re 4 mentoring vis conducted 1 stakeholders r conducted ularies nery,	anning Office ports prepared its to LLGs neeting 29,611 2,500	-	6,608 2,549 1,077 6,608	0 Wage Rec't: Non Wage Rec't:	22.3% 102.0% 3.5%	o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi 227001 Travel inland	tes nt of the District Pla 4 monitoring re 4 mentoring vis conducted 1 stakeholders r conducted ularies hery, ing Wage Rec't:	anning Office ports prepared its to LLGs neeting 29,611 2,500 31,098 29,611	met. Wage Rec't:	6,608 2,549 1,077 6,608	Wage Rec't:	22.3% 102.0% 3.5% 22.3%	o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi 227001 Travel inland	A monitoring re 4 monitoring re 4 mentoring vis conducted 1 stakeholders n conducted ularies nery, ing Wage Rec't: Non Wage Rec't:	anning Office ports prepared its to LLGs neeting 29,611 2,500 31,098 29,611 22,000	met. Wage Rec't: Non Wage Rec't:	6,608 2,549 1,077 6,608 1,077	Wage Rec't: Non Wage Rec't:	22.3% 102.0% 3.5% 22.3% 4.9%	o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi 227001 Travel inland	A monitoring re 4 monitoring re 4 mentoring vis conducted 1 stakeholders r conducted ularies nery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't:	anning Office ports prepared its to LLGs neeting 29,611 2,500 31,098 29,611 22,000 6,250	met. Wage Rec't: Non Wage Rec't: Domestic Dev't:	6,608 2,549 1,077 6,608 1,077 2,549	Wage Rec't: Non Wage Rec't: Domestic Dev't:	22.3% 102.0% 3.5% 22.3% 4.9% 40.8%	o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi 227001 Travel inland	tes nt of the District Pla 4 monitoring re 4 mentoring vis conducted 1 stakeholders r conducted tlaries mery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	anning Office ports prepared its to LLGs neeting 29,611 2,500 31,098 29,611 22,000 6,250 6,548	met. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	6,608 2,549 1,077 6,608 1,077 2,549 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	22.3% 102.0% 3.5% 22.3% 4.9% 40.8% 0.0%	o challenges faced.
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi 227001 Travel inland	tes nt of the District Pla 4 monitoring re 4 mentoring vis conducted 1 stakeholders r conducted tlaries mery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	anning Office ports prepared its to LLGs neeting 29,611 2,500 31,098 29,611 22,000 6,250 6,548	met. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	6,608 2,549 1,077 6,608 1,077 2,549 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	22.3% 102.0% 3.5% 22.3% 4.9% 40.8% 0.0% 15.9%	o challenges faced.
Function: Local Gover I. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi 227001 Travel inland	tes nt of the District Pla 4 monitoring re 4 mentoring vis conducted 1 stakeholders r conducted tlaries mery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	anning Office ports prepared its to LLGs neeting 29,611 2,500 31,098 29,611 22,000 6,250 6,548 64,409 conducted to	met. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	6,608 2,549 1,077 6,608 1,077 2,549 0 10,234	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	22.3% 102.0% 3.5% 22.3% 4.9% 40.8% 0.0% 15.9%	
Function: Local Gover 1. Higher LG Servic Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi 227001 Travel inland	nt of the District Pla 4 monitoring re 4 mentoring vis conducted 1 stakeholders r conducted alaries mery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total data collection Data collection	anning Office ports prepared its to LLGs neeting 29,611 2,500 31,098 29,611 22,000 6,250 6,548 64,409 conducted to	met. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Data collection of	6,608 2,549 1,077 6,608 1,077 2,549 0 10,234	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	22.3% 102.0% 3.5% 22.3% 4.9% 40.8% 0.0% 15.9%	

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 3,000 Non Wage Rec't: 0 0.0% Non Wage Rec't: Domestic Dev't: Domestic Dev't: 240 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 3.000 Total 240 Total 8.0% **Output: Development Planning** 0 No challenges faced. Non Standard Outputs: 1 Budget conference held 1 annual performance review 4 LGOBT progress report report FY 2014/15 compilled meetings held and submitted to MFPED, Kampala. 1 Q4 report FY 2014/15 submitted to MFPED, kampala. Expenditure 29,231 2,610 227001 Travel inland 8.9% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 190 Non Wage Rec't: 18,215 Non Wage Rec't: Non Wage Rec't: 1.0% Domestic Dev't: 12,216 Domestic Dev't: 2,420 Domestic Dev't: 19.8% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 30,431 2,610 Total Total Total 8.6% **Output: Monitoring and Evaluation of Sector plans** 0 Limited staffing. Non Standard Outputs: LDG/PAF projects monitored I meeting held for the and evaluated. dissemination of internal assessment results for FY Pre-site visits made B.O.Qs designed 2014/15 at district headquarters. Internal assessment exercise conducted in the district for FY2014/15. 1 quarterly monitoring and supervision coducted in the LLGs. Enviro Expenditure 221005 Hire of Venue (chairs, 0 810 N/A projector, etc) 221010 Special Meals and Drinks 0 2,000 N/A 221011 Printing, Stationery, 0 500 N/A Photocopying and Binding

5,955

42.7%

13,940

227001 Travel inland

2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over indicators Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10.000 Non Wage Rec't: 0 0.0% Non Wage Rec't: Domestic Dev't: 6,440 Domestic Dev't: 9,265 Domestic Dev't: 143.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 16.440 Total Total 9.265 56.4% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 No challenges faced. Non Standard Outputs: 4 quarterly Audit reports to be 1 quarterly Audit reports prepared and submitted to prepared and submitted to District Chairperson District Chairperson 4 quarterly audits for 6 Sub 1 quarterly audits for 6 Sub Counties to be conducted Audit of the NAADS program Counties conducted to be conducted Auditing of all Government Auditing of all Government programs to be conducted programs conducted office operations and expenses met. Expenditure 211101 General Staff Salaries 48,555 5,713 11.8% 227001 Travel inland 2,110 34.7% 6,089 227004 Fuel, Lubricants and Oils 0 1,400 N/A Wage Rec't: 48,555 Wage Rec't: 5,713 Wage Rec't: 11.8% Non Wage Rec't: 7,589 Non Wage Rec't: 3,510 Non Wage Rec't: 46.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 56,144 Total Total 9,223 Total 16.4% **Output: Internal Audit** No. of Internal 4 (internal Departmenta Audits) 1 (1 quarterly audit of 25.00 no challenges faced departments conducted at the Department Audits district and s/cs.) Date of submitting 30-6-2016 (Date of submitting 31-7-2015 (submitting #Error Quaterly Internal Audit Quarterly internal Audit reports) Quarterly internal Audit reports) Reports Non Standard Outputs: Not planned for N/A

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2015/16 Quarter 1 Vote: 574 Namutumba District **Cumulative Department Workplan Performance** UShs Thousands % Performance **Key Performance** Planned output and Cumulative achievement & **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 11. Internal Audit Expenditure 227001 Travel inland 17,956 955 5.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 4.8% Non Wage Rec't: 19,756 955 Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 19,756 Total 955 Total 4.8% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date Wage Rec't: 9,193,796 Wage Rec't: 1,515,419 Wage Rec't: 16.5% Non Wage Rec't: Non Wage Rec't: 1,025,137 Non Wage Rec't: 28.4% 3,610,105 Domestic Dev't: 1,253,877 Domestic Dev't: 123,697 Domestic Dev't: 9.9% Donor Dev't: 267,306 Donor Dev't: Donor Dev't: 28.2% 75,274 Total 14,325,085 Total 2,739,528 Total 19.1%

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		LCIV: Busiki		376,415	50,306
Sector: Works a	nd Transport			41,735	0
LG Function: Distri	ict, Urban and Community Access	Roads		41,735	0
LCII: Bugobi	ads Maintainence (URF)			41,735 9,283	0 0
Item: 263312 Condit Routine manual maintainance of kyabakaire bugobi nawansagwa	ional transfers for Road Maintenan	ce Other Transfers from Central Government	N/A	9,283	0
LCII: Bulange Item: 263312 Condit	tional transfers for Road Maintenan	ce		6,684	0
Routine manual maintainance of Bulange mpumiro		Other Transfers from Central Government	N/A	3,234	0
Routine manual maintainance of Buwanga makenya Kiwolomero		Other Transfers from Central Government	N/A	3,450	0
LCII: Buwaga Item: 263312 Condit	tional transfers for Road Maintenan	ce		9,466	0
Mechanised routine maintenance of Magoola-Butogoli	2	Other Transfers from Central Government	N/A	8,000	0
Routine manual maintainance of butogoli magoola		Other Transfers from Central Government	N/A	1,466	0
LCII: Kirerema Item: 263312 Condit	tional transfers for Road Maintenan	ce		9,272	0
Routine manual maintainance of bubutya namuseno		Other Transfers from Central Government	N/A	2,760	0
Routine manual maintainance of Bu Bubutya Kidaali	lafa	Other Transfers from Central Government	N/A	4,701	0
Routine manual maintainance of Bwayuya kirerema		Other Transfers from Central Government	N/A	1,811	0
LCII: Mpumiro Item: 263312 Condi	ional transfers for Road Maintenan	ce		7,029	0

Specific Location	Source of Funding	Status / Level	Budget	Spent
	LCIV: Busiki		376,415	50,306
	Other Transfers from	N/A	4,399	0
	Central Government			
	Other Transfers from Central Government	N/A	2,631	0
			271,287	46,378
ary and Primary Education			225,323	31,056
struction and rehabilitation			49,000	0
antial huildings (Depreciation)			49,000	0
		N/A	49 000	0
Dubutya	SFG	14/24	49,000	0
uction and rehabilitation			0	1,465
			0	1,465
ential buildings (Depreciation)				
mpumiro p/s	Conditional Grant to SFG	Completed	0	1,465
		(functional)		
construction and rehabilitation	on		80,000	0
buildings (Depresistion)			80,000	0
	Conditional Grant to	N/A	80.000	0
ignataligne	SFG	11/11	00,000	0
rniture to primary schools			6.661	0
j ~j ~			2,411	0
Bugobi	LGMSD (Former LGDP)	N/A	2,411	0
			2,125	0
		NT/A	0.105	0
Nawandyo	LGMSD (Former LGDP)	N/A	2,125	0
nd fittings (Depreciation)			2,125	0
Nawankofu	LGMSD (Former LGDP)	N/A	2,125	0
ls Services UPE (LLS)			89,662 7,135	29,591 4,142
	ary and Primary Education struction and rehabilitation ential buildings (Depreciation) Bubutya action and rehabilitation ential buildings (Depreciation) mpumiro p/s construction and rehabilitati buildings (Depreciation) Ighalangire rniture to primary schools nd fittings (Depreciation) Bugobi nd fittings (Depreciation) Nawandyo nd fittings (Depreciation)	LCIV: Busiki Other Transfers from Central Governmentary and Primary Educationstruction and rehabilitationential buildings (Depreciation) BubutyaBubutyaconditional Grant to SFGential buildings (Depreciation) mpumiro p/sconstruction and rehabilitationential buildings (Depreciation) mpumiro p/sconditional Grant to SFGconstruction and rehabilitationential buildings (Depreciation) mpumiro p/sconditional Grant to SFGconstruction and rehabilitationential buildings (Depreciation) Tghalangireconstruction and rehabilitationconstruction and rehabilitationconstruction and rehabilitationbuildings (Depreciation) TghalangireId fittings (Depreciation) BugobiLGMSD (Former LGDP)and fittings (Depreciation) NawandyoNawankofuLGMSD (Former LGDP)and fittings (Depreciation) NawankofuNawankofuLGMSD (Former LGDP)	LCIV: Busiki N/A Other Transfers from Central Government N/A Central Government N/A ury and Primary Education Struction and rehabilitation ential buildings (Depreciation) Bubutya Bubutya Conditional Grant to SFG ential buildings (Depreciation) M/A mpumiro p/s Conditional Grant to SFG construction and rehabilitation (functional) ential buildings (Depreciation) (functional) mpumiro p/s Conditional Grant to SFG construction and rehabilitation (functional) buildings (Depreciation) Conditional Grant to SFG ritiumes (Depreciation) LGMSD (Former N/A and fittings (Depreciation) LGMSD (Former N/A Bugobi LGMSD (Former N/A nd fittings (Depreciation) Nawandyo Nawandyo LGMSD (Former N/A	LCIV: Busiki 376,415 Other Transfers from Central Government N/A 4,399 Other Transfers from Central Government N/A 2,631 ary and Primary Education 225,323 struction and rehabilitation 49,000 ential buildings (Depreciation) 9000 Bubutya Conditional Grant to SFG N/A construction and rehabilitation 0 ential buildings (Depreciation) 0 mpumiro p/s Conditional Grant to SFG Completed construction and rehabilitation 0 construction and rehabilitation 0 mpumiro p/s Conditional Grant to SFG Completed construction and rehabilitation 80,000 buildings (Depreciation) 80,000 buildings (Depreciation) 80,000 ghalangire Conditional Grant to SFG N/A and fittings (Depreciation) 2,125 md fittings (Depreciation) 2,125 Magobi LGMSD (Former LGDP) N/A 2,125 and fittings (Depreciation) 2,125 2,125 M fittings (Depreciation) 2,125 <tr< td=""></tr<>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		LCIV: Busiki		376,415	50,306
Item: 263104 Transfers to	other govt. units				
NAKANZINGA PRIMARY SCHOOL	Nakazinga	Conditional Grant to Primary Education	N/A	3,911	1,376
			(transferred)		
Bugobi Primary School	Bugobi	Conditional Grant to Primary Education	N/A	3,224	2,766
			(transferred)		
LCII: Bukenga Item: 263104 Transfers to	other govt. units			20,514	4,980
Nsongwe P/S	Nsongwe	Conditional Grant to Primary Education	N/A	4,273	1,188
			(transferred)		
Mukama memorial	Ighalangire	Conditional Grant to SFG	N/A	3,321	1,327
			(transferred)		
Bubusa P/S	Bubusa	Conditional Grant to Primary Education	N/A	3,224	1,584
			(transferred)		
Nawandyo Primary School	Nawandyo	Conditional Grant to Primary Education	N/A	9,695	881
		•	(transferred)		
LCII: Bulange Item: 263104 Transfers to	other govt. units			19,593	6,371
Nawankofu primary school	Nawankofu	Conditional Grant to Primary Education	N/A	3,777	1,582
			(transferred)		
Bulange primary school	Bulange	Conditional Grant to Primary Education	N/A	12,075	2,707
			(transferred)		
Nalende Primary School	Nalende	Conditional Grant to Primary Education	N/A	3,741	2,082
			(transferred)		
LCII: Buwaga				11,652	5,266
Item: 263104 Transfers to	other govt. units				
BUBUTYA P/S	Bubutya	Conditional Grant to Primary Education	N/A	3,224	1,286
			(transferred)		
BUWAGA P/S	Buwaga	Conditional Grant to Primary Education	N/A	5,205	1,675
			(transferred)		
Bubutya Muslim	Bubutya	Conditional Grant to Primary Education	N/A	3,224	2,305
			(transferred)		
LCII: Kirerema Item: 263104 Transfers to	other govt. units			7,884	1,592
Kirerema P/S	Kirerema	Conditional Grant to Primary Education	N/A	7,884	1,592
			(transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		LCIV: Busiki		376,415	50,306
LCII: Kisiiro Item: 263104 Transfers to	other govt, units			9,550	3,720
Buwanga Primary school	Buwanga	Conditional Grant to Primary Education	N/A	3,611	1,401
			(transferred)		
KISIIRO PRIMARY SCHOOL	Kisiiro	Conditional Grant to Primary Education	N/A	5,939	2,320
			(transferred)		
LCII: Mpumiro Item: 263104 Transfers to	other gove units			13,333	3,521
Bunaibamba Primary School	Bunaibamba	Conditional Grant to Primary Education	N/A	2,856	1,136
		, , , , , , , , , , , , , , , , , , ,	(transferred)		
Mpumiro P/S	Mpumiro	Conditional Grant to Primary Education	N/A	7,253	1,322
Budunda primary school	Budunda	Conditional Grant to Primary Education	N/A	3,224	1,063
			(transferred)		
LG Function: Secondary	Education			45,963	15,321
Lower Local Services					
Output: Secondary Capit LCII: Bugobi	tation(USE)(LLS)			45,963 45,963	15,321 15,321
Item: 263101 LG Conditio	onal grants			45,905	15,521
Bugobi H S	Bugobi	Conditional Grant to Secondary Education	N/A	45,963	15,321
			(Tansferred)		
Sector: Health				17,796	3,928
LG Function: Primary H	ealthcare			17,796	3,928
Lower Local Services					
Output: NGO Hospital S LCII: Bugobi	Services (LLS.)			6,532 6,532	2,300 2,300
Item: 263102 LG Uncondi	itional grants			0,552	2,500
Bugobi HCII	Bugobi	Conditional Grant to NGO Hospitals	N/A	6,532	2,300
Autnut: Dagia Haalthaa-	e Services (HCIV-HCII-LLS)			11,264	1,628
LCII: Bugobi Item: 263101 LG Conditio				2,632	1,028 0
Bugobi HC II	Bugobi	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Bulange Item: 263101 LG Condition	onal grants			6,000	1,100
Bulange HC III	Bulange	Conditional Grant to PHC - development	N/A	6,000	1,100
LCII: Mpumiro				2,632	528

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		LCIV: Busiki		376,415	50,306
Item: 263101 LG Cond	litional grants				
Buyoboya HC II	Buyoboya	Conditional Grant to PHC - development	N/A	2,632	528
Sector: Water and	Sector: Water and Environment				0
LG Function: Rural V	Vater Supply and Sanitation			45,599	0
Capital Purchases					
Output: Borehole dril	ling and rehabilitation			45,599	0
LCII: Bukenga				45,599	0
Item: 231007 Other Fiz	xed Assets (Depreciation)				
Siting, drilling and installation of borehol (10).	Bubwika le	Conditional transfer for Rural Water	N/A	22,799	0
Siting, drilling and installation of borehol (5).	Bukenga Central le	Conditional transfer for Rural Water	N/A	22,799	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		LCIV: Busiki		479,786	91,664
Sector: Works an	nd Transport			31,129	0
LG Function: Distrie	ct, Urban and Community Acces	ss Roads		31,129	0
Lower Local Services Output: District Ros LCII: Ivukula	s ads Maintainence (URF)			31,129 29,490	0 0
	ional transfers for Road Maintena	ance		_,,,,,	
Routine manual maintainance of Namlemba mawemb Mpande	e	Other Transfers from Central Government	N/A	4,614	0
Mechanised routine maintenance of Namalemba-Mawen Mpande		Other Transfers from Central Government	N/A	15,000	0
Routine manual maintainance of Ivukula nangonde nawankima		Other Transfers from Central Government	N/A	9,876	0
LCII: Nabitula Item: 263312 Conditi	ional transfers for Road Maintena	ance		1,639	0
Routine manual maintainance of Nabitula Ivukula		Other Transfers from Central Government	N/A	1,639	0
Sector: Educatio	n			376,199	86,152
	rimary and Primary Education			218,171	33,476
LCII: Iwungiro	construction and rehabilitation			49,000 49,000	0 0
2 classroom at Iwungiro P/S	Iwungiro	Conditional Grant to SFG	N/A	49,000	0
LCII: Ivukula	use construction and rehabilitat	tion		80,000 0	3,590 3,590
retention paid for th construction of a 4-1 staff house and 2 - stance pitlatrine at kisega p/s.	ie	Conditional Grant to SFG	Completed	0	3,590
LCII: Nabitula Item: 231002 Resider	ntial buildings (Depreciation)			80,000	0

Item: 231002 Residential buildings (Depreciation)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula Staff house at St. Francis Nabitula P/S	Pallisa-Nabitula	<i>LCIV: Busiki</i> Conditional Grant to SFG	N/A	479,786 80,000	91,664 0
<i>Lower Local Services</i> Output: Primary Schools LCII: Buwalira				89,171 32,800	29,885 9,830
Item: 263104 Transfers to	-				
Huuda Islamic Primary School	Buwalira	Conditional Grant to Primary Education	N/A	3,942	1,173
-	D		(transferred)	2 505	1 0 5 0
Bugwe Primary School	Bugwe	Conditional Grant to Primary Education	N/A	3,787	1,952
			(transferred)		
Kisega P/S	Kisega	Conditional Grant to Primary Education	N/A	2,028	2,087
			(transferred)		
Buwalira Primary school	Buwalira	Conditional Grant to Primary Education	N/A	5,836	1,837
			(transferred)		
Kirongo Primary School	Kirongo	Conditional Grant to Primary Education	N/A	8,329	1,244
			(transferred)		
Bunangwe Primary School	Bunangwe	Conditional Grant to Primary Education	N/A	8,878	1,538
			(transferred)		
LCII: Ivukula				24,895	5,502
Item: 263104 Transfers to	-				
Bupaluka Primary School	Bupaluka	Conditional Grant to Primary Education	N/A	2,597	1,371
		a	(transferred)		1
Ivukula Primary School	lvukula	Conditional Grant to Primary Education	N/A	5,443	1,033
		a	(transferred)		
Kamudooke Primary School	Kamudoke	Conditional Grant to Primary Education	N/A	4,604	1,545
			(transferred)		
Bukono Primary School	Bukono	Conditional Grant to Primary Education	N/A	12,251	1,553
			(transferred)		
LCII: Iwungiro Item: 263104 Transfers to				10,213	4,611
Iwungiro P/S	Iwungiro	Conditional Grant to Primary Education	N/A	3,301	1,920
			(transferred)		
Nangonde P/S	Nangonde	Conditional Grant to Primary Education	N/A	1,749	1,455
			(transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		LCIV: Busiki		479,786	91,664
Kikalu Primary school	Kikalu	Conditional Grant to Primary Education	N/A	5,163	1,237
			(transferred)		
LCII: Kisewuzi Item: 263104 Transfers to	o other govt. units			4,149	1,675
Kisowozi Primary School	Kisowozi	Conditional Grant to Primary Education	N/A	4,149	1,675
			(transferred)		
LCII: Lwatama				8,536	4,014
Item: 263104 Transfers to Kabira P/s	kabira	Conditional Grant to	N/A	3 301	1,460
Kabira F/S	каона	Primary Education		3,301	1,400
	_		(transferred)		
Lwatama P/S	Lwatama	Conditional Grant to Primary Education	N/A	5,236	2,555
			(transferred)		
LCII: Nabitula Item: 263104 Transfers to	other govt. units			8,578	4,252
Nkono Primary School	Nkono	Conditional Grant to Primary Education	N/A	4,491	1,555
			(transferred)		
Nabitula St. Francis	Nabitula	Conditional Grant to Primary Education	N/A	4,087	2,697
		•	(transferred)		
LG Function: Secondary	Education			158,028	52,676
Lower Local Services					
Output: Secondary Capi	tation(USE)(LLS)			158,028	52,676
LCII: Ivukula Item: 263101 LG Condition	onal grants			51,457	17,152
Ivukula Secondary School	ivukula	Conditional Grant to Secondary Education	N/A	51,457	17,152
School		Secondary Education	(Tansferred)		
LCII: Iwungiro			(Tunsterred)	32,964	10,988
Item: 263101 LG Condition	onal grants			,,	
Nangonde Ark Peas High School		Conditional Grant to Secondary Salaries	N/A	32,964	10,988
0		2	(Tansferred)		
LCII: Nabitula				73,607	24,536
Item: 263101 LG Condition	-				
Nkono Memorial	Nabitula	Conditional Grant to Secondary Education	N/A	73,607	24,536
<u>a</u>			(Tansferred)		
Sector: Health				26,860	5,512
LG Function: Primary H Lower Local Services	ealthcare			26,860	5,512
Output: NGO Hospital S	Services (LLS.)			10,332	2,300
LCII: Ivukula				10,332	2,300

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		LCIV: Busiki		479,786	91,664
Item: 263102 LG Uncond	litional grants				
Ivukula/ Kisowozi HCII		Conditional Grant to NGO Hospitals	N/A	10,332	2,300
LCII: Buwalira	re Services (HCIV-HCII-LLS)			16,528 2,632	3,212 528
Item: 263101 LG Condition	onal grants				
Namusita HC II	Namusita	Conditional Grant to PHC - development	N/A	2,632	528
LCII: Ivukula Item: 263101 LG Condition	onal grants			6,000	1,100
Ivukula HC III	Ivukula	Conditional Grant to PHC - development	N/A	6,000	1,100
LCII: Iwungiro Item: 263101 LG Condition	onal grants			5,264	1,056
Kikalu HC II	Kikalu	Conditional Grant to PHC - development	N/A	2,632	528
Nangonde HC II	Nangonde	Conditional Grant to PHC - development	N/A	2,632	528
LCII: Lwatama Item: 263101 LG Condition	onal grants			2,632	528
Lwatama HC II	Lwatama	Conditional Grant to PHC - development	N/A	2,632	528
Sector: Water and E	nvironment			45,599	0
LG Function: Rural Wat	er Supply and Sanitation			45,599	0
Capital Purchases Output: Borehole drillin	g and rehabilitation			45,599	0
LCII: Buwalira Item: 231007 Other Fixed	Assots (Doprosistion)			22,799	0
Siting, drilling and installation of borehole (8).		Conditional transfer for Rural Water	N/A	22,799	0
LCII: Nabitula Item: 231007 Other Fixed	Assets (Depreciation)			22,799	0
Siting, drilling and installation of borehole.	Bulyowa B	Conditional transfer for Rural Water	N/A	22,799	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		LCIV: Busiki		540,091	108,361
Sector: Works and	l Transport			63,711	10,171
LG Function: District,	, Urban and Community Access R	oads		63,711	10,171
LCII: Kibaale	ls Maintainence (URF)			63,711 25,913	10,171 0
Routine manual maintainance of Kibaa Kaliro swamp	nal transfers for Road Maintenance lle	Other Transfers from Central Government	N/A	5,498	0
Mechanised routine maintenance of Nawaikona-Nakyere		Other Transfers from Central Government	N/A	10,000	0
Routine manual maintainance of Nawaikon nakyere		Other Transfers from Central Government	N/A	3,881	0
Routine manual maintainance of kaiti Kibaale		Other Transfers from Central Government	N/A	6,533	0
LCII: Kisega Item: 263312 Conditio	nal transfers for Road Maintenance			4,701	0
Routine manual maintainance of mpulira naweibete nabweyo		Other Transfers from Central Government	N/A	4,701	0
LCII: Nabisoigi Item: 263312 Conditio	nal transfers for Road Maintenance	x		14,000	0
Mechanised routine maintenance of Kibaa Kaliro swamp		Other Transfers from Central Government	N/A	14,000	0
LCII: Nabweyo Item: 263312 Conditio	nal transfers for Road Maintenance	x		15,000	10,171
Mechanised routine maintenance of Mpulira-Nawaibete-		Other Transfers from Central Government	N/A	15,000	10,171
Nabweyo			(complete)		
LCII: Nawangisa Item: 263312 Conditio	nal transfers for Road Maintenance	2	(complete)	4,097	0
Routine manual maintainance of lwamba maliga via namakokok		Other Transfers from Central Government	N/A	4,097	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		LCIV: Busiki		540,091	108,361
Sector: Education				403,836	94,263
LG Function: Pre-Prima	ry and Primary Education			213,199	30,717
Capital Purchases Output: Classroom cons LCII: Kibaale	truction and rehabilitation			0 0	2,519 2,519
	ntial buildings (Depreciation)			0	2,519
retention paid for the construction of 2- classroom blocks at kibaale p/s.		Conditional Grant to SFG	Completed	0	2,519
			(Awaits commissioning)		
Output: Teacher house of LCII: Nawangisa Item: 231002 Residential	construction and rehabilitation	I		112,000 112,000	0 0
Staff house at Budwapa		Conditional Grant to	N/A	32,000	0
P/S	Buuwapa	SFG	N/A	52,000	0
Staff house at Kiranga P/S	Kiranga	Conditional Grant to SFG	N/A	80,000	0
Output: Provision of fur	niture to primary schools			4,250	0
LCII: Nabisoigi Item: 231006 Furniture ar	nd fittings (Depreciation)			2,125	0
Supply of 18 3-seater desks at Budaba P/S	Budaba	LGMSD (Former LGDP)	N/A	2,125	0
LCII: Nabweyo				2,125	0
Item: 231006 Furniture an	nd fittings (Depreciation)				
Supply of 18 3-seater desks at Nabuguzi P/S	Nabuguzi	LGMSD (Former LGDP)	N/A	2,125	0
Lower Local Services					
Output: Primary School LCII: Kibaale				96,949 15,986	28,198 2,988
Item: 263104 Transfers to	e		NT/A	0 (10	0.054
Kibaale Primary School	Kıbaale	Conditional Grant to Primary Education	N/A	8,640	2,354
N	N. I.I.		(transferred)	7.246	(24
Namakoko Primary School	Namakoko	Conditional Grant to Primary Education	N/A	7,346	634
I CII: Kisaga			(transferred)	12,365	2 160
LCII: Kisega Item: 263104 Transfers to	other govt. units			12,303	3,468
Kasozi Primary school		Conditional Grant to Primary Education	N/A	5,691	2,474
			(transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		LCIV: Busiki		540,091	108,361
Nakyere Primary School	Nakyere	Conditional Grant to Primary Education	N/A	6,674	994
			(transferred)		
LCII: Nabisoigi Item: 263104 Transfers to	other govt. units			25,418	6,995
Budaba Primary School	Budaba	Conditional Grant to Primary Education	N/A	3,224	1,626
			(transferred)		
Kibaale Bawazir Primary School	Bawazir	Conditional Grant to Primary Education	N/A	7,388	1,033
			(transferred)		
Mpulira Primary school	Mpulira	Conditional Grant to Primary Education	N/A	4,801	2,143
			(transferred)		
Nabisoigi Primary School	Nabisoigi	Conditional Grant to Primary Education	N/A	10,006	2,192
			(transferred)		
LCII: Nabweyo Item: 263104 Transfers to	other govt. units			25,346	8,395
Budatu P/S	Budatu	Conditional Grant to Primary Education	N/A	3,224	2,322
			(transferred)		
Bulimba Primary School	Bulimba	Conditional Grant to Primary Education	N/A	2,990	1,717
			(transferred)		
Busini P/S	Busini	Conditional Grant to Primary Education	N/A	5,691	869
			(transferred)		
Nabuguzi P/S	Nabuguzi	Conditional Grant to Primary Education	N/A	8,443	2,165
			(transferred)		
Nabweyo Primary School	Nabweyo	Conditional Grant to Primary Education	N/A	4,998	1,322
			(transferred)		
LCII: Nawangisa Item: 263104 Transfers to	other govt. units			17,834	6,353
Bunyinkiira Primary School	Bunyinkira	Conditional Grant to Primary Education	N/A	3,352	1,278
			(transferred)		
Budwapa Primary School	Budwapa	Conditional Grant to Primary Education	N/A	3,224	2,163
			(transferred)		
Kiranga Primary School	Kiranga	Conditional Grant to Primary Education	N/A	7,522	1,746
			(transferred)		
Kavule P/S	Kavule	Conditional Grant to Primary Education	N/A	3,735	1,165
			(transferred)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		LCIV: Busiki		540,091	108,361
LG Function: Secondary	Education			190,636	63,545
Lower Local Services					
Output: Secondary Cap LCII: Kibaale				190,636 190,636	63,545 63,545
Item: 263101 LG Conditi					
Kibaale H S	Kibaale	Conditional Grant to Secondary Education	N/A	190,636	63,545
			(Tansferred)	0 < 0 / (2.020
Sector: Health				26,946	3,928
LG Function: Primary H	lealthcare			26,946	3,928
Capital Purchases		1. 11.4 4		5 251	0
LCII: Nabisoigi	ward construction and rel	adilitation		5,351 5,351	0 0
	ntial buildings (Depreciatio	n)		5,551	0
Replacement of 2 doors, repair of 7 doors at Nabisoigi HC III	Nabisoigi	Conditional Grant to PHC - development	N/A	5,351	0
Lower Local Services					
Output: NGO Hospital S	Services (LLS.)			10,332	2,300
LCII: Nabisoigi				10,332	2,300
Item: 263102 LG Uncond			NT /A	10 222	2 200
Mpulira HCII	Mpulira	Conditional Grant to NGO Hospitals	N/A	10,332	2,300
Output: Basic Healthcan LCII: Nabisoigi	re Services (HCIV-HCII-L	LS)		11,264 8,632	1,628 1,100
Item: 263101 LG Conditi	onal grants			0,052	1,100
Nakyere HC II	Nakyere	Conditional Grant to PHC - development	N/A	2,632	0
Nabisongi HC III	Nabisoigi	Conditional Grant to PHC - development	N/A	6,000	1,100
LCII: Nawangisa Item: 263101 LG Conditi	onal grants			2,632	528
Kiranga HC II	Kiranga	Conditional Grant to	N/A	2,632	528
Kiranga IIC II	Kiranga	PHC - development	IN/A	2,032	526
Sector: Water and E	nvironment			45,599	0
LG Function: Rural Wat	er Supply and Sanitation			45,599	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			45,599	0
LCII: Nabisoigi Item: 231007 Other Fixed				22,799	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		LCIV: Busiki		540,091	108,361
Siting, drilling and installation of borehole (4)	Nawaikoke	Conditional transfer for Rural Water	N/A	22,799	0
LCII: Nawangisa Item: 231007 Other Fixed	l Assets (Depreciation)			22,799	0
Siting, drilling and installation of borehole.	Kiranga (Mwitano)	Conditional transfer for Rural Water	N/A	22,799	0

(13)

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		LCIV: Busiki		423,077	87,378
Sector: Works and	l Transport			70,286	10,611
LG Function: District,	Urban and Community Acces	s Roads		70,286	10,611
LCII: Kagulu	ls Maintainence (URF) nal transfers for Road Maintena	nce		70,286 6,598	10,611 0
Routine manual maintainance of Igerera mawumgwe Izimba		Other Transfers from Central Government	N/A	2,544	0
Routine manual maintainance of Kalamira kagulu Izimba		Other Transfers from Central Government	N/A	4,054	0
LCII: Magada Item: 263312 Conditio	nal transfers for Road Maintena	nce		35,117	9,613
Mechanised routine maintenance of Mazuba-Ivukula- Bugoodo		Other Transfers from Central Government	N/A	35,117	9,613
Dugoouo			(complete)		
LCII: Mazuba Item: 263312 Conditio	nal transfers for Road Maintena	nce		12,549	0
Routine manual maintainance of Mazuba Bugodo		Other Transfers from Central Government	N/A	12,549	0
LCII: Nabinyonyi Item: 263312 Conditio	nal transfers for Road Maintena	nce		16,021	998
Routine manual maintainance of Nabinyonyi Namutumba		Other Transfers from Central Government	N/A	8,021	0
Mechanised routine maintenance of Namutumba_Nabinyo yi	Dn	Other Transfers from Central Government	N/A	8,000	998
J -			(complete)		
Sector: Education				266,493	70,011
LG Function: Pre-Prin	mary and Primary Education			157,759	33,766
LCII: Mazuba	onstruction and rehabilitation)		49,000 49,000	0 0

2015/16 Quarter 1 Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		LCIV: Busiki		423,077	87,378
2 classrooms at I rimbi P/S	Irimbi	LGMSD (Former LGDP)	N/A	49,000	0
LCII: Izirangobi	niture to primary schools			4,250 2,125	0 0
Item: 231006 Furniture ar					0
Supply of 18 3-seater desks at Mulama P/S	Mulama	LGMSD (Former LGDP)	N/A	2,125	0
LCII: Kagulu Item: 231006 Furniture ar	nd fittings (Depreciation)			2,125	0
Supply of 18 3-seater desks at Kagulu P/S	Kagulu	LGMSD (Former LGDP)	N/A	2,125	0
Lower Local Services Output: Primary School	s Services UPE (LLS)			104,509	33,766
LCII: Izirangobi				19,390	6,269
Item: 263104 Transfers to Mulama P/S	Mazuba	Conditional Grant to Primary Education	N/A	2,794	1,675
		ý	(transferred)		
Kaiti P/S	Kaiti	Conditional Grant to Primary Education	N/A	8,309	1,376
			(transferred)		
Buyange Primary School	Buyange	Conditional Grant to Primary Education	N/A	4,491	1,518
		~ ~ ~ ~ ~ ~	(transferred)		
Kasodo Primary School	Kasodo	Conditional Grant to Primary Education	N/A	3,797	1,700
			(transferred)	15.000	< 505
LCII: Kagulu Item: 263104 Transfers to	other govt units			15,930	6,527
Kagulu Primary School		Conditional Grant to Primary Education	N/A	3,383	1,697
		2	(transferred)		
Irwaniro Primary School	Irwaniro	Conditional Grant to Primary Education	N/A	5,639	2,212
			(transferred)		
Bugiri SDA Primary School	Kagulu	Conditional Grant to Primary Education	N/A	3,224	1,724
		a	(transferred)		
Luzinga P/S	Luzinga	Conditional Grant to Primary Education	N/A	3,684	893
			(transferred)	16.066	4 7 1 0
LCII: Kiwanyi Item: 263104 Transfers to	o other govt. units			16,266	4,719

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Nabikabala Primary SchoolNabikabalaConditional Grant to Primary EducationN/A6,3321,4Nawansekese Primary SchoolNawansekeseConditional Grant to Primary EducationN/A4,2942,00Buwidi P/SBuwidiConditional Grant to Primary EducationN/A4,2942,00LCII: Magada Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A5,6391,2Bulagazi primary schoolBulagaziConditional Grant to Primary EducationN/A1,8941,00Kategere Primary SchoolKategereConditional Grant to Primary EducationN/A6,7361,2Kategere Primary SchoolMagadaConditional Grant to Primary EducationN/A6,7361,2Kategere Primary SchoolMagadaConditional Grant to Primary EducationN/A4,3771,3Magada Primary schoolMagadaConditional Grant to Primary EducationN/A5,5961,4LCII: Mazuba Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A3,6731,8Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A3,6731,8Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A8,2361,7Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A8,2361,7Item: 263104 Transfers to other govt	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
School Primary Education (transferred) Nawansekese Primary Nawansekese Conditional Grant to Primary Education N/A 4,294 2,0 Buwidi P/S Buwidi Conditional Grant to Primary Education N/A 5,639 1,2 LCTI: Magada Item: 263104 Transfers to other govt. units Conditional Grant to Primary Education N/A 1,802 5,1 Bułągaći primary school Bulągaći Conditional Grant to Primary Education N/A 1,804 1,00 Kategere Primary School Kategere Conditional Grant to Primary Education N/A 6,736 1,2 Magada Primary school Magada Conditional Grant to Primary Education N/A 4,377 1,3 Magada Primary school Magada Conditional Grant to Primary Education N/A 5,56 1,4 LCTI: Mazuba Item: 263104 Transfers to other govt. units Conditional Grant to Primary Education N/A 3,673 1,8 Mazuba Primary School Irimbi Conditional Grant to Primary Education N/A 3,634 2,2 Kasuleta Primary School Magada Conditional Grant to Primary Education	LCIII: Magada		LCIV: Busiki		423,077	87,378
Nawansekese Primary Nawansekese Conditional Grant to Primary Education N/A 4.294 2.0 Buwidi P/S Buwidi Conditional Grant to Primary Education N/A 5,639 1.2 LCII: Magada Item: 263104 Transfers to other govt. units Conditional Grant to Primary Education N/A 1,8602 5,1 Kategere Primary School Kategere Conditional Grant to Primary Education N/A 1,894 1,0 Magada Primary school Magada Conditional Grant to Primary Education N/A 6,736 1,2 Kategere Primary School Kategere Conditional Grant to Primary Education N/A 6,736 1,2 Magada Primary school Magada Conditional Grant to Primary Education N/A 4,377 1,3 Kasaale P/S Kasaale Conditional Grant to Primary Education N/A 3,673 1,8 Item: 263104 Transfers to other govt. units Conditional Grant to Primary Education N/A 3,673 1,8 Item: 263104 Transfers to other govt. units Conditional Grant to Primary Education N/A 3,633 1,8 Item: 263104 Transfers to other	•	Nabikabala		N/A	6,332	1,437
School Primary Education Buwidi P/S Buwidi Conditional Gran to Primary Education N/A 5.639 1.2. LCT: Magada Item: 263104 Transfers to other govt. units Conditional Gran to Primary Education N/A 1.8.602 5.1 Bulagazi primary school Bulagazi Conditional Gran to Primary Education N/A 1.8.602 5.1 Kategere Primary School Kategere Conditional Gran to Primary Education N/A 6.736 1.2. Magada Primary school Magada Conditional Gran to Primary Education N/A 4.377 1.3. Kassale P/S Kasaale Conditional Gran to Primary Education N/A 5.596 1.4. LCT: Mazuba Item: 263104 Transfers to Item: 263104 Transfers to Item: 263104 Transfers to other govt. units Conditional Gran to Primary Education N/A 3.673 1.8. Kasuleta Primary School Kasuleta Conditional Gran to Primary Education N/A 8.236 1.7. Kasuleta Primary School Irimbi Primary Education N/A 8.236 1.7. Kasuleta Primary School Magada Conditional Gran to Primary Education N/A 6.374 2.2.						
Buwidi Conditional Grant to Primary Education N/A 5,639 1,2 LCII: Magada Item: 263104 Transfers to other govt. units Item of the govt. units		Nawansekese			4,294	2,057
LCII: Magada Item: 203104 Transfers to other govt. units Item: 203104 Transfers to other govt. units Item: 203104 Transfers to other govt. units Bulagazi primary school Bulagazi Conditional Grant to Primary Education N/A 1,894 1,0 Kategere Primary Kategere Conditional Grant to Primary Education N/A 6,736 1,2 Magada Primary school Magada Conditional Grant to Primary Education N/A 4,377 1,3 Kategere Primary Kategere Conditional Grant to Primary Education N/A 5,596 1,4 Magada Primary school Magada Conditional Grant to Primary Education N/A 5,596 1,4 Kassale P/S Kasaale Conditional Grant to Primary Education N/A 5,596 1,4 LCII: Mazuba Item: 263104 Transfers to other govt. units Item: 263104 Transfers to other govt. units Itemsferred) Itemsferred) Mazuba Primary school Irimbi Conditional Grant to Primary Education N/A 8,236 1,7 Kasuleta Primary School Irimbi Conditional Grant to Primary Education N/A 8,236 1,7 Kasuleta Primary school Magada	D	Durridi	Conditional Cront to		5 620	1 224
LCI: Magada Item: 263104 Transfers to other govt. units Bulagazi primary school Bulagazi Kategere Primary Kategere Primary Kasale Primary Ka	buwiui P/S	Duwiui		IN/A	5,059	1,224
Item: 263 ¹ 04 Transfers to other govt. units Bulagazi primary school Bulagazi Bulagazi primary school Bulagazi				(transferred)		
Bulagazi primary school Bulagazi Conditional Grant to Primary Education N/A 1,894 1,0 Kategere Primary School Kategere Conditional Grant to Primary Education N/A 6,736 1,2 Magada Primary school Magada Conditional Grant to Primary Education N/A 4,377 1,3 Magada Primary school Magada Conditional Grant to Primary Education N/A 4,377 1,3 Kassale P/S Kasaale Conditional Grant to Primary Education N/A 5,596 1,4 LCII: Mazuba Item: 263104 Transfers to School infinbi Conditional Grant to Primary Education N/A 3,673 1,8 Mazuba Primary School Irimbi Conditional Grant to Primary Education N/A 8,236 1,7 Kasuleta Primary School Magada Conditional Grant to Primary Education N/A 8,374 2,2 Mazuba Primary School Magada Conditional Grant to Primary Education N/A 6,374 2,2 LCII: Nabinyonyi Item: 263104 Transfers to School other govt. units Conditional Grant to Primary Education N/A 6,374 2,2 Mazuba Primary School Nso					18,602	5,115
Kategere Primary Kategere (ransferred) Kategere Primary Kategere Conditional Grant to Primary Education N/A 6,736 1,2 Magada Primary school Magada Conditional Grant to Primary Education N/A 4,377 1,3 Kassale P/S Kasale Conditional Grant to Primary Education N/A 4,377 1,3 LCII: Mazuba (transferred) (transferred) (transferred) LCII: Mazuba Conditional Grant to Primary Education N/A 3,673 1,8 Item: 263104 Transfers to School Irimbi Conditional Grant to Primary Education N/A 8,236 1,7 Mazuba Primary school Magada Conditional Grant to Primary Education N/A 8,236 1,7 Mazuba Primary school Magada Conditional Grant to Primary Education N/A 6,374 2,2 LCII: Nabinyonyi Item: 263104 Transfers to other govt. units Item: 263104 N/A 6,374 2,2 Noola Primary School Nsoola Conditional Grant to Primary Education N/A 6,374 2,2 Item: 263104 Transfers to Noola Primary School Nsoola Con		-	Conditional Grant to	N/A	1.804	1.060
Kategere Primary SchoolKategereConditional Grant to Primary EducationN/A6,7361,2Magada Primary schoolMagadaConditional Grant to Primary EducationN/A4,3771,3Magada Primary schoolMagadaConditional Grant to Primary EducationN/A4,3771,3Kasaale P/SKasaaleConditional Grant to Primary EducationN/A5,5961,4LCII: MazubaConditional Grant to Primary EducationN/A5,5961,4Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A3,6731,8Item: 263104 Transfers to SchoolIrimbiConditional Grant to Primary EducationN/A8,2361,7Kasuleta Primary SchoolKasuletaConditional Grant to Primary EducationN/A8,2361,7Item: 263104 Transfers to SchoolMagadaConditional Grant to Primary EducationN/A6,3742,2LCII: Nabinyonyi Item: 263104 Transfers to SchoolMagadaConditional Grant to Primary EducationN/A6,3742,2Mazuba Primary SchoolNagadaConditional Grant to Primary EducationN/A7,0051,9Nabinyonyi Primary SchoolNabinyonyi Primary EducationN/A4,0251,4Marcuba Primary SchoolNoolaConditional Grant to Primary EducationN/A4,0251,4Marcuba Primary SchoolNoolaConditional Grant to Primary EducationN/A4,0251,4 <td>bulagazi primary school</td> <td>Dulagazi</td> <td></td> <td></td> <td>1,894</td> <td>1,000</td>	bulagazi primary school	Dulagazi			1,894	1,000
School Primary Education (transferred) Magada Primary school Magada Conditional Grant to Primary Education N/A 4,377 1,3 Kasaale P/S Kasaale Conditional Grant to Primary Education N/A 5,596 1,4 LCII: Mazuba (transferred) (transferred) (transferred) 18,283 5,8 LCII: Mazuba Iscassion (transferred) 18,283 5,8 Item: 263104 Transfers to other govt. units Conditional Grant to Primary Education N/A 3,673 1,8 Kasuleta Primary School Irimbi Conditional Grant to Primary Education N/A 8,236 1,7 Kasuleta Primary school Magada Conditional Grant to Primary Education N/A 8,236 1,7 Mazuba Primary school Magada Conditional Grant to Primary Education N/A 6,374 2,2 LCII: Nabinyonyi Item: 263104 Transfers to other govt. units Conditional Grant to Primary Education N/A 6,037 2,2 Nsoola Primary School Nsoola Conditional Grant to Primary Education N/A 7,005 1,9 Nabinyonyi Primary School <td< td=""><td>Katagara Primary</td><td>Vatagara</td><td>Conditional Grant to</td><td></td><td>6 736</td><td>1 203</td></td<>	Katagara Primary	Vatagara	Conditional Grant to		6 736	1 203
Magada Primary school Magada Conditional Grant to Primary Education N/A 4,377 1,3 Kasaale P/S Kasaale Conditional Grant to Primary Education N/A 5,596 1,4 Kasaale P/S Kasaale Conditional Grant to Primary Education N/A 5,596 1,4 LCII: Mazuba Item: 263104 Transfers to other govt. units I8,283 5,8 5,8 Kasuleta Primary School Irimbi Conditional Grant to Primary Education N/A 3,673 1,8 Kasuleta Primary School Irimbi Conditional Grant to Primary Education N/A 8,236 1,7 Kasuleta Primary school Magada Conditional Grant to Primary Education N/A 8,236 1,7 Kasuleta Primary school Magada Conditional Grant to Primary Education N/A 6,374 2,2 LCII: Nabinyonyi Item: 263104 Transfers to other govt. units Conditional Grant to Primary Education N/A 6,374 2,2 Nsoola Primary School Nsoola Conditional Grant to Primary Education N/A 7,005 1,9 Nabinyonyi Primary School Nabinyonyi Conditional Gra		Kalegele		IN/A	0,730	1,295
Primary Education(transferred)Kasaale P/SKasaaleConditional Grant to Primary EducationN/A5,5961,4LCII: Mazuba Item: 263104 Transfers to other govt. unitsItem: 263104 Transfers to Primary EducationN/A3,6731,8Kasuleta Primary SchoolIrimbiConditional Grant to Primary EducationN/A3,6731,8Kasuleta Primary SchoolMagadaConditional Grant to Primary EducationN/A8,2361,7Mazuba Primary SchoolMagadaConditional Grant to Primary EducationN/A8,2361,7Mabinyonyi SchoolConditional Grant to Primary EducationN/A4,3742,2Mabinyonyi Primary SchoolNsoolaConditional Grant to Primary EducationN/A7,0051,9Mabinyonyi Primary SchoolNabinyonyi Primary EducationN/A4,0251,4Mabinyonyi Primary SchoolNabinyonyi Primary EducationN/A4,0251,4Mabinyonyi Primary SchoolMabinyonyi Primary EducationN/A4,0251,4Mabinyonyi Primary SchoolMabinyonyi Primary EducationN/A4,0251,4MateriaMabiny				(transferred)		
Kasaale P/SKasaaleConditional Grant to Primary EducationN/A5,5961,4LCII: Mazuba Item: 263104 Transfers to other govt. units18,2835,8Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A3,6731,8Irimbi Primary SchoolIrimbiConditional Grant to Primary EducationN/A3,6731,8Kasuleta Primary SchoolKasuletaConditional Grant to Primary EducationN/A8,2361,7Mazuba Primary schoolMagadaConditional Grant to Primary EducationN/A6,3742,2(transferred)Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A6,3742,2Kusola Primary SchoolNsoolaConditional Grant to Primary EducationN/A7,0051,9Nabinyonyi Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A7,0051,9Nabinyonyi Primary SchoolNabinyonyiConditional Grant to Primary EducationN/A4,0251,4Kabinyonyi Primary SchoolNabinyonyiConditional Grant to Primary EducationN/A4,0251,4Kabinyonyi Primary SchoolNabinyonyiConditional Grant to Primary EducationN/A4,0251,4Kabinyonyi Primary SchoolNabinyonyiConditional Grant to Primary EducationN/A4,0251,4Kabinyonyi Primary SchoolNabinyonyiConditional Grant to Primar	Magada Primary school	Magada		N/A	4,377	1,357
Primary Education (transferred) LCII: Mazuba 18,283 5,8 Item: 263104 Transfers to other govt. units 18,283 5,8 Irimbi Primary School Irimbi Conditional Grant to N/A 3,673 1,8 Iscuelata Primary Kasuleta Conditional Grant to N/A 8,236 1,7 School Mazuba Primary School Magada Conditional Grant to N/A 8,236 1,7 Mazuba Primary School Magada Conditional Grant to N/A 6,374 2,2 Primary Education Itransferred) Itransferred) Itransferred) 16,038 5,2 LCII: Nabinyonyi Item: 263104 Transfers to other govt. units Itemsferred) Itransferred) Itransferred) Nsoola Primary School Nsoola Conditional Grant to N/A 6,374 2,2 Primary Education Itemsferred) Itemsferred) Itemsferred) Itemsferred) Itemsferred) Itemsferred) LCII: Nabinyonyi Nabinyonyi Primary Education N/A 7,005 1,9 Primary Education Itemsferred) I						
LCII: Mazuba 18,283 5,8 Item: 263104 Transfers to other govt. units N/A 3,673 1,8 Irimbi Primary School Irimbi Conditional Grant to Primary Education N/A 3,673 1,8 Kasuleta Primary Kasuleta Conditional Grant to Primary Education N/A 8,236 1,7 Mazuba Primary school Magada Conditional Grant to Primary Education N/A 6,374 2,2 Mazuba Primary school Magada Conditional Grant to Primary Education N/A 6,374 2,2 LCII: Nabinyonyi Item: 263104 Transfers to Other govt. units Conditional Grant to Primary Education N/A 7,005 1,9 Nsoola Primary School Nsoola Conditional Grant to Primary Education N/A 7,005 1,9 Nabinyonyi Primary School Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4 Mazuba Primary School Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4 Mazuba Primary School Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4 Mazuba Primary Education </td <td>Kasaale P/S</td> <td>Kasaale</td> <td></td> <td></td> <td>5,596</td> <td>1,406</td>	Kasaale P/S	Kasaale			5,596	1,406
Item: 263104 Transfers to other govt. units Irimbi Primary School Irimbi Conditional Grant to Primary Education (transferred) Kasuleta Primary School Magada Conditional Grant to N/A 8,236 1,7 School Magada Conditional Grant to N/A 8,236 1,7 Mazuba Primary school Magada Conditional Grant to N/A 6,374 2,2 (transferred) LCII: Nabinyonyi Irimary School Nsoola Conditional Grant to Primary Education (transferred) Nabinyonyi Primary School Naola Conditional Grant to N/A 7,005 1,9 Primary Education N/A 4,025 1,4 (transferred) (transferred)				(transferred)	10.000	5.050
Irimbi Primary SchoolIrimbiConditional Grant to Primary EducationN/A3,6731,8Kasuleta Primary SchoolKasuletaConditional Grant to Primary EducationN/A8,2361,7Mazuba Primary schoolMagadaConditional Grant to Primary EducationN/A6,3742,2Mazuba Primary schoolMagadaConditional Grant to Primary EducationN/A6,3742,2Mazuba Primary schoolMagadaConditional Grant to Primary EducationN/A6,3742,2ILCII: Nabinyonyi Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A7,0051,9Nsoola Primary SchoolNsoolaConditional Grant to Primary EducationN/A4,0251,4Mabinyonyi Primary SchoolNabinyonyi Primary EducationN/A4,0251,4Item: conditional Grant to Primary EducationN/A4,0251,4		other govt units			18,283	5,858
Kasuleta Primary Kasuleta Conditional Grant to Primary Education N/A 8,236 1,7 Kasuleta Primary Kasuleta Conditional Grant to Primary Education N/A 8,236 1,7 Mazuba Primary school Magada Conditional Grant to Primary Education N/A 6,374 2,2 LCII: Nabinyonyi Item: 263104 Transfers to Item: 263104 Transfers to other govt. units Conditional Grant to Primary Education N/A 7,005 1,9 Nabinyonyi Primary School Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4 Matinyonyi Primary School Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4 Matinyonyi Primary School Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4		-	Conditional Grant to	N/A	3,673	1,893
Kasuleta Primary SchoolKasuletaConditional Grant to Primary EducationN/A8,2361,7Mazuba Primary schoolMagadaConditional Grant to Primary EducationN/A6,3742,2Itansferred)Itansferred)Itansferred)Itansferred)LCII: Nabinyonyi Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A7,0051,9Nsoola Primary SchoolNsoolaConditional Grant to Primary EducationN/A7,0051,9Mabinyonyi Primary SchoolNabinyonyi Primary Itansferred)Nabinyonyi Primary Itansferred)1,4Itansferred)ItansferredItansferred)1,4Itansferred)Itansferred)Itansferred)Itansferred)					,	,
School Primary Education (transferred) Mazuba Primary school Magada Conditional Grant to Primary Education N/A 6,374 2,2 LCII: Nabinyonyi Item: 263104 Transfers to other govt. units Item: 263104 Transfers to other govt. units Nsoola Primary School Nsoola Conditional Grant to Primary Education N/A 7,005 1,9 Mabinyonyi Primary Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4 Kabinyonyi Primary Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4		77 1			0.004	1.741
Mazuba Primary schoolMagadaConditional Grant to Primary EducationN/A6,3742,2LCII: Nabinyonyi Item: 263104 Transfers to other govt. units	-	Kasuleta			8,236	1,761
Primary Education (transferred) LCII: Nabinyonyi 16,038 5,2 Item: 263104 Transfers to other govt. units 16,038 5,2 Nsoola Primary School Nsoola Conditional Grant to Primary Education N/A 7,005 1,9 Nabinyonyi Primary Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4 School Utansferred) Utansferred) Utansferred) Utansferred) Utansferred)					6 07 4	2 20 4
LCII: Nabinyonyi 16,038 5,2 Item: 263104 Transfers to other govt. units 16,038 5,2 Nsoola Primary School Nsoola Conditional Grant to Primary Education N/A 7,005 1,9 Nabinyonyi Primary School Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4 (transferred) (transferred) (transferred) 14	Mazuba Primary school	Magada			6,374	2,204
Item: 263104 Transfers to other govt. units Nsoola Primary School Nsoola Primary Education Nabinyonyi Primary Nabinyonyi Primary Nabinyonyi Conditional Grant to Primary Education (transferred) (transferred) (transferred)	I CIII. Nahimuanui			(transferred)	16 029	5 279
Nsoola Primary School Nsoola Conditional Grant to Primary Education N/A 7,005 1,9 Nabinyonyi Primary Nabinyonyi Conditional Grant to Primary Education (transferred) 1 School Nabinyonyi Primary Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4 (transferred) (transferred) (transferred) 1 1		other govt. units			10,058	3,278
Nabinyonyi Primary Nabinyonyi Conditional Grant to Primary Education N/A 4,025 1,4 School (transferred) (transferred) (transferred)				N/A	7,005	1,930
School Primary Education (transferred)				(transferred)		
		Nabinyonyi		N/A	4,025	1,406
Primary Education	Irondo Primary School	Irondo	Conditional Grant to Primary Education	N/A	5,008	1,942
(transferred)				(transferred)	100 72 1	07 0 IF
LG Function: Secondary Education108,73436,2Lower Local Services108		Eaucation			108,734	36,245
	Output: Secondary Capit	tation(USE)(LLS)			108,734	36,245

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		LCIV: Busiki		423,077	87,378
LCII: Magada				39,496	13,165
Item: 263101 LG Condition				2 0 10 1	10.1.5
Magada Secondary School	Magada	Conditional Grant to Secondary Education	N/A	39,496	13,165
School		Secondary Education	(Tansferred)		
LCII: Nabinyonyi			. , ,	69,238	23,079
Item: 263101 LG Condition	-				
	Nabinyonyi	Conditional Grant to	N/A	69,238	23,079
Secondary School		Secondary Education	(Tansferred)		
Sector: Health			(Tursterred)	26,959	6,756
LG Function: Primary He	althcare			26,959	6,756
Lower Local Services				,	,
Output: NGO Hospital Se	ervices (LLS.)			13,063	4,600
LCII: Mazuba	:1			6,532	2,300
Item: 263102 LG Uncondit Mazuba HCII	Mazuba	Conditional Grant to	N/A	6,532	2,300
	Wazuba	PHC - development	11/11	0,552	2,500
LCII: Nabinyonyi				6,531	2,300
Item: 263102 LG Uncondit	-		NT / A	6 521	2 200
Namalemba HCII	Namalemba	Conditional Grant to NGO Hospitals	N/A	6,531	2,300
-	Services (HCIV-HCII-LLS)			13,896	2,156
LCII: Izirangobi	1			2,632	0
Item: 263101 LG Condition Mulama HC II	Mulama	Conditional Grant to	N/A	2,632	0
		PHC - development	14/11	2,052	Ū
LCII: Kagulu				2,632	528
Item: 263101 LG Condition	nal grants			_,	
Kagulu HC II	Kagulu	Conditional Grant to PHC - development	N/A	2,632	528
LCII: Magada				6,000	1,100
Item: 263101 LG Condition	0		NT/ A	C 000	1 100
Magada HC III	Magada	Conditional Grant to PHC - development	N/A	6,000	1,100
LCII: Mazuba	1			2,632	528
Item: 263101 LG Condition Irimbi HC II	nal grants Irimbi	Conditional Grant to	N/A	1621	528
	111101	PHC - development	IN/A	2,632	328
Sector: Water and En	vironment			59,339	0
LG Function: Rural Water				59,339	0
Capital Purchases					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		LCIV: Busiki		423,077	87,378
Output: Construction o	f public latrines in RGCs			13,740	0
LCII: Magada				13,740	0
Item: 231001 Non Resid	ential buildings (Depreciation)				
Retention for construction of a lined 3 – stance pit latrine	Jaluko Trading Centre	Conditional transfer for Rural Water	N/A	13,740	0
Output: Borehole drilli	ng and rehabilitation			45,599	0
LCII: Kagulu	0			22,799	0
Item: 231007 Other Fixe	d Assets (Depreciation)				
Siting, drilling and installation of borehole	Kagulu	Conditional transfer for Rural Water	N/A	22,799	0
LCII: Mazuba Item: 231007 Other Fixe	d Assets (Depreciation)			22,799	0
Siting, drilling and installation of borehole	Isiita	Conditional transfer for Rural Water	N/A	22,799	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutur	nba	LCIV: Busiki		439,241	79,146
Sector: Works an	nd Transport			28,932	0
LG Function: Distrie	ct, Urban and Community Access	Roads		28,932	0
Lower Local Services					
=	ads Maintainence (URF)			28,932	0
LCII: Ituba Item: 263312 Conditi	ional transfers for Road Maintenand	20		7,676	0
Routine manual		Other Transfers from	N/A	906	0
maintainance of		Central Government			
nakawunzu namuwo	ondo				
Routine manual		Other Transfers from	N/A	1,423	0
maintainance of		Central Government		1,120	Ŭ
nakawunzu Ituba					
Routine manual		Other Transfers from	N/A	1,768	0
maintainance		Central Government		_,, ~ ~ ~	
ofNawampandu					
Wangobo					
Routine manual		Other Transfers from	N/A	3,579	0
maintainance of		Central Government			
Nawampandu Ituba bulongo					
LCII: Kigalama				3,881	0
	ional transfers for Road Maintenand		NT/A	2 294	0
Routine manual maintainance of		Other Transfers from Central Government	N/A	2,286	0
Sembela Namato					
Kigalama					
Routine manual		Other Transfers from	N/A	1,596	0
maintainance of		Central Government		-,	
Kigalama namulu					
Nalubabwe					
LCII: Nakalokwe				10,906	0
	ional transfers for Road Maintenand				
Mechanised routine	,	Other Transfers from	N/A	10,000	0
maintenance ofSemb Namato-Kigalama	bela-	Central Government			
1 amaw-1xigalania					
Routine manual		Other Transfers from	N/A	906	0
maintainance of		Central Government			
matyama sembela					
LCII: Nakyere				3,385	0
Item: 263312 Conditi	ional transfers for Road Maintenand	ce			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	1	LCIV: Busiki		439,241	79,146
Routine manual maintainance of nakisi namto bulafa		Other Transfers from Central Government	N/A	2,264	0
Routine manual maintainance of Nawampandu Nakyere		Other Transfers from Central Government	N/A	1,121	0
LCII: Nawansagwa Item: 263312 Conditiona	l transfers for Road Maintenance	,		3,083	0
Routine manual maintainance of Namutumba Namato nawansagwa		Other Transfers from Central Government	N/A	3,083	0
Sector: Education				329,620	75,790
LG Function: Pre-Prima	ary and Primary Education			166,196	21,315
Capital Purchases					
LCII: Ituba	struction and rehabilitation ential buildings (Depreciation)			79,000 30,000	0 0
Completion of 2 classrooms at Busoona	Busoona	Conditional Grant to SFG	N/A	30,000	0
LCII: Nakalokwe Item: 231001 Non Reside	ential buildings (Depreciation)			49,000	0
2 classrooms at Mawungwe p/s	Mawungwe	Conditional Grant to SFG	N/A	49,000	0
	rniture to primary schools			6,375	0
LCII: Ituba	nd fittings (Donnosistion)			2,125	0
Item: 231006 Furniture a Supply of 18 3-seater desks at Busoona P/S	Busoona	LGMSD (Former LGDP)	N/A	2,125	0
LCII: Nakalokwe Item: 231006 Furniture a	nd fittings (Depreciation)			2,125	0
Supply of 18 3-seater desks at Igerera P/S	Igerera	LGMSD (Former LGDP)	N/A	2,125	0
LCII: Nawansagwa Item: 231006 Furniture a	nd fittings (Depreciation)			2,125	0
Supply of 18 3-seater desks at St. Augustine Buwoola P/S	Bowoola	LGMSD (Former LGDP)	N/A	2,125	0
<i>Lower Local Services</i> Output: Primary Schoo LCII: Ituba	ls Services UPE (LLS)			80,821 12,241	21,315 4,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		LCIV: Busiki		439,241	79,146
Item: 263104 Transfers to	other govt. units				
Namalowe P/S	Namalowe	Conditional Grant to Primary Education	N/A	4,056	1,330
			(transferred)		
Namuwondo P/S	Namuwondo	Conditional Grant to Primary Education	N/A	4,397	1,058
			(transferred)		
Busoona Primary School	Busoona	Conditional Grant to Primary Education	N/A	3,787	1,913
			(transferred)		
LCII: Kigalama Item: 263104 Transfers to	other govt. units			18,594	5,111
Kigalama Primary School	Kigalama	Conditional Grant to Primary Education	N/A	6,881	2,087
			(transferred)		
Namaato P/S	Namato	Conditional Grant to Primary Education	N/A	8,929	1,170
			(transferred)		
Bulafa Islamic primary school	Bulafa	Conditional Grant to Primary Education	N/A	2,783	1,854
			(transferred)		
LCII: Nakalokwe				12,934	2,375
Item: 263104 Transfers to	-				
Mawungwe P/S	Mawungwe	Conditional Grant to Primary Education	N/A	2,566	769
			(transferred)		
Igerera P/S	Igerera	Conditional Grant to Primary Education	N/A	10,368	1,607
			(transferred)		
LCII: Nakyere				15,241	5,145
Item: 263104 Transfers to	-	a		• • • •	4 4 9 9
Muyinda Mem.Bulyabwita	Nakyere	Conditional Grant to Primary Education	N/A	2,504	1,188
			(transferred)		
Nawampandu P/S	Nawampadu	Conditional Grant to Primary Education	N/A	8,743	2,846
			(transferred)		
Kasimizi primary school	Kasimizi	Conditional Grant to Primary Education	N/A	3,994	1,112
			(transferred)		
LCII: Nawansagwa Item: 263104 Transfers to	-			21,812	4,383
Kizuba P/S	Kizuba	Conditional Grant to Primary Education	N/A	4,211	1,320
			(transferred)		
St. Augustine Buwoola Primary School	Nawansagwa	Conditional Grant to Primary Education	N/A	6,922	1,584
			(transferred)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutum	ba	LCIV: Busiki		439,241	79,146
Nawansagwa Primary school	Nawansagwa	Conditional Grant to Primary Education	N/A	10,678	1,479
			(transferred)		
LG Function: Seconda	ry Education			163,425	54,475
Lower Local Services Output: Secondary Ca	unitation(USF)(LLS)			163,425	54,475
LCII: Kigalama	pration(USE)(LLS)			163,425	54,475
Item: 263101 LG Cond	itional grants				
Kigalama Forward	Kigalama	Conditional Grant to Secondary Education	N/A	163,425	54,475
<u> </u>			(Tansferred)		
Sector: Health				35,091	3,356
LG Function: Primary	Healthcare			35,091	3,356
Lower Local Services Output: NGO Hospita	l Services (LLS.)			27,195	2,300
LCII: Kigalama				10,332	2,300
Item: 263102 LG Unco	-				
Kigalama HCII	Kigalama	Conditional Grant to NGO Hospitals	N/A	10,332	2,300
LCII: Nakalokwe				6,532	0
Item: 263102 LG Unco	nditional grants				
Igerera HCII	Igerera	Conditional Grant to NGO Hospitals	N/A	6,532	0
LCII: Nakyere				10,332	0
Item: 263102 LG Unco	nditional grants			,	
Kasedere HCII	Kasedere	Conditional Grant to NGO Hospitals	N/A	10,332	0
Output: Basic Healthc	are Services (HCIV-HCII-LLS)			7,896	1,056
LCII: Ituba				2,632	528
Item: 263101 LG Cond	itional grants				
Namuwondo HC II	Namuwondo	Conditional Grant to PHC - development	N/A	2,632	528
LCII: Kigalama				2,632	0
Item: 263101 LG Cond	itional grants			2,002	0
Kigalama HC II	Bulafa	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Nawansagwa				2,632	528
Item: 263101 LG Cond: Kisimu HC II	itional grants Kisimu	Conditional Grant to	N/A	2,632	528
	Kisiniu	PHC - development	IN/A	2,032	528
Sector: Water and	Environment			45,599	0
	ater Supply and Sanitation			45,599	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumb	a	LCIV: Busiki		439,241	79,146
Capital Purchases					
Output: Borehole drill	ing and rehabilitation			45,599	0
LCII: Ituba	C			22,799	0
Item: 231007 Other Fix	ed Assets (Depreciation)				
Siting, drilling and installation of borehold (2)	Ituba B	Conditional transfer for Rural Water	N/A	22,799	0
LCII: Kigalama Item: 231007 Other Fix	ed Assets (Depreciation)			22,799	0
Siting, drilling and installation of borehold (1)	Namaato East	Conditional transfer for Rural Water	N/A	22,799	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	Town Council	LCIV: Busiki	1	,218,531	324,791
Sector: Education			1	,053,436	323,163
LG Function: Pre-Prima	ry and Primary Education			168,367	28,140
LCII: North Ward	truction and rehabilitation			113,445 113,445	18,418 18,418
	ntial buildings (Depreciation)				
Retention of Projects 2014/15	Kaiti	Conditional Grant to SFG	N/A	72,847	0
Retention of Projects 2012/13	Kaiti	Conditional Grant to SFG	Completed (Awaits	40,598	18,418
T T 10 '			commissioning)		
Lower Local Services Output: Primary Schools LCII: Central Ward				54,922 31,434	9,722 3,409
Item: 263104 Transfers to		~ ~ ~ ~ ~		•••••	4 0 0 0
Namutumba primary School	Namutumba	Conditional Grant to Primary Education	N/A	20,084	1,832
			(transferred)		
Namutumba Modern Islamic P/S	Namutumba	Conditional Grant to Primary Education	N/A	11,351	1,577
			(transferred)	10.500	• = 00
LCII: North Ward Item: 263104 Transfers to	other govt units			12,582	2,789
Kalamira Primary School	Kalamira	Conditional Grant to Primary Education	N/A	4,811	1,168
		ý	(transferred)		
Matyama Primary school	Matyama	Conditional Grant to Primary Education	N/A	7,771	1,621
			(transferred)		
LCII: South Ward Item: 263104 Transfers to	other govt. units			10,906	3,524
Buwambi Primary school	Buwambi	Conditional Grant to Primary Education	N/A	6,229	2,810
			(transferred)		
Nakisi P/S	Nakisi	Conditional Grant to Primary Education	N/A	4,677	715
			(transferred)		
LG Function: Secondary	Education			885,069	295,023
Lower Local Services Output: Secondary Capi LCII: Central Ward				885,069 885,069	295,023 295,023
Item: 263101 LG Condition Namutumba Mixed S S	Contral Ward	Conditional Grant to	N/A	34,023	11,341
		Secondary Education	(Tansferred)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	Town Council	LCIV: Busiki	1	,218,531	324,791
Agape S S	Central Ward	Conditional Grant to Secondary Education	N/A	304,511	101,504
			(Tansferred)		
Kangulumo S S	Central Ward	Conditional Grant to Secondary Education	N/A	235,550	78,517
			(Tansferred)		
Namutumba Central High School		Conditional Grant to Secondary Salaries	N/A	57,191	19,064
			(Tansferred)		
Destiny S S	Central Ward	Conditional Grant to Secondary Education	N/A	63,545	21,182
			(Tansferred)		
Kisiki College	Central Ward	Conditional Grant to Primary Salaries	N/A	190,248	63,416
			(Tansferred)		
Sector: Health				59,032	1,628
LG Function: Primary H	lealthcare			59,032	1,628
LCII: North Ward	Fixtures (Non Service Del	ivery)		7,400 7,400	0 0
Item: 231006 Furniture an					
Supply of one book shelf for DHO's office.	North Ward	Conditional Grant to PHC - development	N/A	800	0
Supply of five office chairs for DHO's office	North Ward	Conditional Grant to PHC - development	N/A	1,000	0
Supply of one carpet for DHO's office	North Ward	Conditional Grant to PHC - development	N/A	700	0
Supply of one fridge for DHO's office.	North Ward	Conditional Grant to PHC - development	N/A	1,000	0
Supply of three office desks for DHO's office.	North Ward	Conditional Grant to PHC - development	N/A	900	0
Supply of sofa set for DHO's office.	North Ward	Conditional Grant to PHC - development	N/A	3,000	0
LCII: North Ward	ward construction and ro			20,000 20,000	0 0
Outstanding obligation for Kaiti HC II	Kaiti	ON) Conditional Grant to PHC - development	N/A	10,000	0
Retention for 2014/15 capital projects	Kaiti	Conditional Grant to PHC- Non wage	N/A	10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCII: North Ward	h equipment and machinery	LCIV: Busiki		1,218,531 5,000 5,000	324,791 0 0
Item: 231005 Machinery Maintanance of medical equipment	Kaiti	Conditional Grant to PHC - development	N/A	5,000	0
LCII: Central Ward	re Services (HCIV-HCII-LLS)			8,632 6,000	1,628 1,100
Item: 263101 LG Condit Namutumba HC III	ional grants Central Ward	Conditional Grant to PHC - development	N/A	6,000	1,100
LCII: North Ward Item: 263101 LG Condit	ional grants			2,632	528
Kaiti HC II	North Ward	Conditional Grant to PHC - development	N/A	2,632	528
Output: Standard Pit L LCII: Central Ward Item: 263101 LG Condit	atrine Construction (LLS.)			18,000 18,000	0 0
Construction of 4 stance pit latrine at Namutumba HC III	Namutumba HC III	LGMSD (Former LGDP)	N/A	18,000	0
Sector: Water and E	Environment			93,563	0
	ter Supply and Sanitation			93,563	0
Capital Purchases Output: Borehole drillin LCII: North Ward Item: 231007 Other Fixe	-			93,563 93,563	0 0
Rehabilitation of 25 non functional boreholes		Conditional transfer for Rural Water	N/A	35,301	0
Payment of retention of Projects for FY: 2014/15		Conditional transfer for Rural Water	N/A	58,262	0
Sector: Public Sector	or Management			12,500	0
	vernment Planning Services			12,500	0
Capital Purchases Output: Office and IT H LCII: North Ward Item: 231007 Other Fixe	Equipment (including Software)		12,500 12,500	0 0
Procurement of desktop computer & heavy duty Printer	Kaiti	LGMSD (Former LGDP)	N/A	7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba	a Town Council	LCIV: Busiki		1,218,531	324,791
Procurement of 2 laptops	Kaiti	LGMSD (Former LGDP)	N/A	5,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	d	LCIV: Busiki		0	1,304
Sector: Education				0	1,304
LG Function: Pre-Primary and Primary Education					1,304
Capital Purchases					
Output: Provision of fur	niture to primary schools			0	1,304
LCII: Not Specified				0	1,304
Item: 231006 Furniture an	nd fittings (Depreciation)				
Retetion for the supply of 18-3seater desks	Bulyabwita p/s, Nalende p/s, Buwongo p/s, Namuntu p/s, St.Augustine Buwola p/s, St. Alphael Bukonte	LGMSD (Former LGDP)	Completed	0	1,304

(paid)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		LCIV: Busiki		414,821	92,781
Sector: Works an	nd Transport			18,013	0
LG Function: Distri	ict, Urban and Community Access	Roads		18,013	0
Lower Local Service					
-	ads Maintainence (URF)			18,013	0
LCII: Bukonte Item: 263312 Condit	tional transfers for Road Maintenand	ce		6,684	0
Routine manual		Other Transfers from	N/A	3,062	0
maintainance of		Central Government			
Bukonte Nsinze					
Routine manual		Other Transfers from	N/A	3,623	0
maintainance of Ns	sinze	Central Government		- ,	
Naigombwa					
LCII: Buwongo				9,733	0
	tional transfers for Road Maintenand	ce		2,155	0
Mechanised routine		Other Transfers from	N/A	9,000	0
maintenance of Nsin	nze-	Central Government			
Naigombwa					
Routine manual		Other Transfers from	N/A	733	0
maintainance of Idi	nda	Central Government			
buwongo					
LCII: Nsinze				1,596	0
	tional transfers for Road Maintenand	ce			
Routine manual	•	Other Transfers from	N/A	1,596	0
maintainance of Nsi maliga	Inze	Central Government			
Sector: Educatio				267 564	72.025
	n Primary and Primary Education			267,564 125,091	72,025 24,534
Capital Purchases	rimary and Frimary Education			125,091	24,334
	construction and rehabilitation			49,000	0
LCII: Nawaikona				49,000	0
	esidential buildings (Depreciation)				
2 classrooms at Bus P/S	ene Busene	Conditional Grant to SFG	N/A	49,000	0
Output: Provision o	of furniture to primary schools			4,250	0
LCII: Bukonte				2,125	0
Item: 231006 Furnite	ure and fittings (Depreciation)				
Supply of 18 3-seat		LGMSD (Former	N/A	2,125	0
desks at Nakawunz	0 P/S	LGDP)			
LCII: Nawaikona				2,125	0
Item: 231006 Furnite	ure and fittings (Depreciation)				

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		LCIV: Busiki		414,821	92,781
Supply of 18 3-seater desks at Nawaikona P/S	Nawikona	LGMSD (Former LGDP)	N/A	2,125	0
Lower Local Services					
Output: Primary Schools LCII: Bubago				71,841 9,277	24,534 3,443
Item: 263104 Transfers to	0				
Kibenge Memorial	Kibenge	Conditional Grant to Primary Education	N/A	6,053	1,648
			(transferred)		
Bubago Primary School	Bubago	Conditional Grant to Primary Education	N/A	3,224	1,795
			(transferred)		
LCII: Bukonte				25,547	8,650
Item: 263104 Transfers to	-				
Bukonte Primary School	Bukonte	Conditional Grant to Primary Education	N/A	9,147	2,383
			(transferred)		
New Buyanga Primary school	Buyange	Conditional Grant to Primary Education	N/A	4,677	1,631
			(transferred)		
Nakawunzo Primary School	Nakawunzo	Conditional Grant to Primary Education	N/A	3,849	1,464
			(transferred)		
ST Alphael P/S	Bukonte	Conditional Grant to Primary Education	N/A	4,118	2,295
			(transferred)		
Bulagala primary school	Bulagala	Conditional Grant to Primary Education	N/A	3,756	876
			(transferred)		
LCII: Buwongo				18,366	4,851
tem: 263104 Transfers to	other govt. units				
Buwongo P S	Buwongo	Conditional Grant to Primary Education	N/A	7,450	1,558
			(transferred)		
St. Paul Buwongo	Buwongo	Conditional Grant to Primary Education	N/A	4,242	1,357
			(transferred)		
Bunyagwe P/S	Bunyagwe	Conditional Grant to Primary Education	N/A	4,139	940
			(transferred)		
Katengereire Primary School	Katengereire	Conditional Grant to Primary Education	N/A	2,535	996
			(transferred)		
LCII: Nawaikona Item: 263104 Transfers to	other court units			11,150	4,299

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		LCIV: Busiki		414,821	92,781
Nawaikona Primary school	Nawaikona	Conditional Grant to Primary Education	N/A	4,900	2,719
			(transferred)		
Kivule Primary School	Kivule	Conditional Grant to Primary Education	N/A	6,250	1,580
			(transferred)	7.502	2 201
LCII: Nsinze Item: 263104 Transfers to	other govt units			7,502	3,291
Isegero Primary School	-	Conditional Grant to	N/A	4,180	1,776
isegero i rinnary senioor	1505010	Primary Education	1011	1,100	1,770
			(transferred)		
Busene P/S	Busene	Conditional Grant to Primary Education	N/A	3,321	1,516
			(transferred)		
LG Function: Secondary	Education			142,472	47,491
Lower Local Services					
Output: Secondary Capi	tation(USE)(LLS)			142,472	47,491
LCII: Bukonte Item: 263101 LG Conditio	onal grants			63,438	21,146
Bukonte Seed Secondary School	Bukonte	Conditional Grant to Secondary Education	N/A	63,438	21,146
Secondary Senior		Secondary Education	(Tansferred)		
LCII: Nsinze				79,035	26,345
Item: 263101 LG Condition	onal grants				
Kyabazinga S S	Nsinze	Conditional Grant to Secondary Education	N/A	79,035	26,345
			(Tansferred)		
Sector: Health				83,645	20,756
LG Function: Primary H	ealthcare			83,645	20,756
Capital Purchases					
Output: Other Capital				27,518	0
LCII: Nsinze Item: 312104 Other Struct	hires			27,518	0
Completion of fencing of Nsinze HC IV		District Unconditional Grant - Non Wage	N/A	27,518	0
Lower Local Services					
Output: NGO Hospital S	Services (LLS)			18,863	7,000
LCII: Bukonte				8,532	7 ,000 0
Item: 263102 LG Uncond	itional grants			-	
Bukonte HCIII	Bukonte	Conditional Grant to NGO Hospitals	N/A	8,532	0
LCII: Nawaikona	··· ·			10,332	7,000
Item: 263102 LG Uncond Naiwakona HCII	itional grants Nawaikona	Conditional Grant to NGO Hospitals	N/A	10,332	7,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		LCIV: Busiki		414,821	92,781
Output: Basic Healthca LCII: Bukonte Item: 263101 LG Condi	are Services (HCIV-HCII-LLS)			37,264 2,632	13,756 528
Bukonte HC II	Bukonte	Conditional Grant to PHC - development	N/A	2,632	528
LCII: Buwongo Item: 263101 LG Condi	tional grants			2,632	528
Buwongo HC II	Buwongo	Conditional Grant to PHC - development	N/A	2,632	528
LCII: Nsinze Item: 263101 LG Condi	tional grants			32,000	12,700
Nsinze HC IV	Nsinze	Conditional Grant to PHC - development	N/A	32,000	12,700
Sector: Water and	Environment			45,599	0
LG Function: Rural We	ater Supply and Sanitation			45,599	0
Capital Purchases Output: Borehole drilli LCII: Bukonte Item: 231007 Other Fixe	0			45,599 22,799	0 0
Siting, drilling and installation of borehole (14)	Budigo	Conditional transfer for Rural Water	N/A	22,799	0
LCII: Buwongo Item: 231007 Other Fixe	ed Assets (Depreciation)			22,799	0
Siting, drilling and installation of borehole (3)	Buwongo B	Conditional transfer for Rural Water	N/A	22,799	0

Vote: 574

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Checklist for QUARTER 1 Performance Report Submission

Namutumba District

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

Revenue Performance

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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