
Vote: 574 Namutumba District

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)

Vote: 574 Namutumba District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	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%
<i>Wage Rec't:</i>	9,358,989	1,535,776	1,535,776	16%	16%	100%
<i>Non Wage Rec't:</i>	4,155,695	1,210,634	1,095,947	29%	26%	91%
<i>Domestic Dev't</i>	2,285,783	411,026	165,721	18%	7%	40%
<i>Donor Dev't</i>	300,118	76,203	75,274	25%	25%	99%

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

The cumulative 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.

Vote: 574 Namutumba District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	338,024	55,197	16%
Other Fees and Charges	40,000	4,496	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, etc.	28,120	7,030	25%
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	

Vote: 574 Namutumba District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget 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.

Vote: 574 Namutumba District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 cumulative 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

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	552,301	139,902
Cost of Workplan (UShs '000):	552,301	139,902

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	325,430	64,113	20%	81,358	64,113	79%
Wage	152,032	25,339	17%	38,008	25,339	67%
Non Wage	173,398	38,774	22%	43,350	38,774	89%
<i>Development Expenditure</i>	2,505	101	4%	626	101	16%
Domestic Development	2,505	101	4%	626	101	16%
Donor Development	0	0		0	0	
Total Expenditure	327,935	64,214	20%	81,984	64,214	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 cumulative 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

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	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	15000000
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)	327,935	64,214
Cost of Workplan (UShs '000):	327,935	64,214

1 annual performance report submitted, Local service tax 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.

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	828,385	93,873	11%	207,096	93,873	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 E	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%
Total Revenues	828,385	93,873	11%	207,096	93,873	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	828,385	85,869	10%	207,096	85,869	41%
Wage	175,175	28,118	16%	43,794	28,118	64%
Non Wage	653,210	57,752	9%	163,303	57,752	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	828,385	85,869	10%	207,096	85,869	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,004	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,004	1%			

For the period July - September 2015/16, the department of statutory bodies received 11% of its total budget which was below cumulative 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	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	6	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (UShs '000)</i>	828,385	85,869
Cost of Workplan (UShs '000):	828,385	85,869

1 LG PAC report discussed by the council.

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	313,638	55,870	18%	78,410	55,870	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	313,638	47,861	15%	78,410	47,861	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,017	2%			
<i>Development Balances</i>		1,993	12%			
Domestic Development		1,065	6%			
Donor Development		928				
Total Unspent Balance (Provide details as an annex)		8,009	3%			

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

<i>Function, Indicator</i>	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)	16,146	0
Function: 0182 District Production Services		

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	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 constructed 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
<i>Function Cost (UShs '000)</i>	295,350	47,371
<i>Function: 0183 District Commercial Services</i>		
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
<i>Function Cost (UShs '000)</i>	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 mobilised for registration and 1 cooperative group assisted in registration.

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	1,885,263	437,597	23%	471,316	437,597	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	1,885,263	391,431	21%	471,316	391,431	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,623	2%			
<i>Development Balances</i>		11,543	3%			
Domestic Development		11,543	12%			
Donor Development		0	0%			
Total 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

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	25000000
Value of health supplies and medicines delivered to health facilities by NMS	100000000	25000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	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)	1,885,263	391,431
Cost of Workplan (UShs '000):	1,885,263	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.

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	10,245,189	2,092,471	20%	2,561,297	2,092,471	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	10,245,189	1,938,163	19%	2,561,297	1,938,163	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,733	0%			
<i>Development Balances</i>		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 cumulative 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 institutes which is not yet operational.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	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 (US\$ '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 (US\$ '000)	2,519,517	687,260
Function: 0783 Skills Development		
Function Cost (US\$ '000)	174,200	0
Function: 0784 Education & Sports Management and Inspection		
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 (US\$ '000)	132,557	29,178
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '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.

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,144	7,767	11%	17,036	7,767	46%
Wage	45,108	7,767	17%	11,277	7,767	69%
Non Wage	23,036	0	0%	5,759	0	0%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 cumulative 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
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)	683,531	72,803
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 574 Namutumba District**2015/16 Quarter 1**

Workplan 7a: Roads and Engineering

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

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,711	9,140	18%	12,428	9,140	74%
Wage	26,049	4,523	17%	6,512	4,523	69%
Non Wage	23,662	4,617	20%	5,916	4,617	78%
<i>Development Expenditure</i>	473,117	32,919	7%	118,279	32,919	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:						
<i>Recurrent Balances</i>		883	2%			
<i>Development Balances</i>		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 cumulative 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

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

Vote: 574 Namutumba District

2015/16 Quarter 1

Workplan 7b: Water

<i>Function, Indicator</i>	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)	522,827	42,059
Function: 0982 Urban Water Supply and Sanitation		
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 drama show conducted and 1 radio talk show conducted.

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,023	12,117	16%	19,256	12,117	63%
Wage	66,170	10,468	16%	16,542	10,468	63%
Non Wage	10,854	1,649	15%	2,713	1,649	61%
<i>Development Expenditure</i>	891	0	0%	223	0	0%
Domestic Development	891	0	0%	223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	77,915	12,117	16%	19,479	12,117	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	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 cumulative 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

<i>Function, Indicator</i>	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

Vote: 574 Namutumba District

2015/16 Quarter 1

Workplan 8: Natural Resources

1 annual 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.

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 Gr	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%
<i>Development Revenues</i>	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%
Total Revenues	448,560	57,650	13%	112,140	57,650	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	271,743	14,867	5%	67,936	14,867	22%
Domestic Development	240,931	14,867	6%	60,233	14,867	25%
Donor Development	30,812	0	0%	7,703	0	0%
Total Expenditure	448,560	40,312	9%	112,140	40,312	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,338	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total 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 cumulative target of 25%. The deficit of 12% was attributed to no funding from donors. The multi-sectoral 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

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

Vote: 574 Namutumba District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	448,560	40,312
Cost of Workplan (UShs '000):	448,560	40,312

140 FAL learners trained, 1 women council supported.

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	132,780	28,174	21%	33,195	28,174	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	132,780	24,849	19%	33,195	24,849	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,050	3%			
<i>Development Balances</i>		274	1%			
Domestic Development		274	1%			
Donor Development		0	0%			
Total 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 cumulative 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

<i>Function, Indicator</i>	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

Vote: 574 Namutumba District

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.

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
Total Revenues	82,260	13,172	16%	20,565	13,172	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,260	13,138	16%	20,565	13,138	64%
Wage	48,555	7,673	16%	12,139	7,673	63%
Non Wage	33,705	5,465	16%	8,426	5,465	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	82,260	13,138	16%	20,565	13,138	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total 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 cumulative 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 budget 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

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

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

Vote: 574 Namutumba District

2015/16 Quarter 1

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: Human Resource Management

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	0	1,038
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Output: Public Information Dissemination

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.
<i>Travel inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	804	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	804	110

Output: Records Management

Non Standard Outputs:	Stationery procured	assorted stationery procured for the office.
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	250	250

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

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 management 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:	1,810	2,400
Domestic Dev't:		
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

1,176

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	2 months salaries paid to District Chairperson, District Speaker and 4 Executive members (DEC) . 3 months 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
<i>Wage Rec't:</i>	37,731	23,618
<i>Non Wage Rec't:</i>	119,052	22,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	156,784	46,056

Output: LG procurement management services

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Land board meetings	0 (Land board meetings held)	0 (Not implemented)
Non Standard Outputs:	N/A	1 meeting for discussion on the compensation rates conducted in the district headquarters. Office operations and expenses met.
<i>Allowances</i>		2,434
<i>Travel inland</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,065	2,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,065	2,719

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (No. of LG PAC reports discussed by Council)	1 (LG PAC reports discussed by Council)
No. of Auditor Generals queries reviewed per LG	0 (Number of auditor generals queries reviewed per LG)	0 (Not implemented)
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.
<i>Allowances</i>		1,688
<i>Telecommunications</i>		150
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,164	1,988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,164	1,988

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	1 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.
<i>Travel inland</i>		982
<i>Travel abroad</i>		3,569
<i>Fuel, Lubricants and Oils</i>		7,250

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	11,801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	11,801

Output: Standing Committees Services

Non Standard Outputs:	Monthly fuel for District Speaker and Chairpersons of standing committees paid	1 social service committee meeting held at the district headquarters. 1 finance committee meeting held at the district headquarters.
<i>Allowances</i>		1,373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,745	1,373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,745	1,373

Additional information required by the sector on quarterly Performance**4. Production and Marketing***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
<i>General Staff Salaries</i>		25,673
<i>Computer supplies and Information Technology (IT)</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		435
<i>Travel inland</i>		2,713
<i>Wage Rec't:</i>	56,235	25,673
<i>Non Wage Rec't:</i>	4,852	3,787

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 extension services provided by extension workers and lead farmers in the district. 1 quarterly CSA review for lead farmers conducted at
	Data co	
<i>Travel inland</i>		13,426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,258	3,660
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		9,766
Total	4,258	13,426
Output: Livestock Health and Marketing		
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 slaughter slab)	1100 (livestock by type undertaken in the slaughter slab)
Non Standard Outputs:	2 in-calf Friesian-cross heifers supplied to 2 farmers (Ivukula and Magada) Mango fruit fly traps procured	1 quarterly surveillance visit of animal diseases conducted in the district. 1 quarterly sensitisation of dog and cat owners and masses about rabies conducted in the district.
<i>Travel inland</i>		1,295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,862	1,295
<i>Domestic Dev't:</i>	2,450	
<i>Donor Dev't:</i>		
Total	6,312	1,295
Output: Fisheries regulation		
No. of fish ponds stocked	5 (fish ponds to be stocked)	0 (Not implemented)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	2500 (fish ponds stocked)	0 (Not implemented)
Non Standard Outputs:	20 fish farmers from all 7 LLGs trained, 102 ponds in all 7 LLGs inspected 10 Check points conducted in 4 major fish markets and 6 transport routes, 2 mechanical water pumps provided to fish farmers in Kibaale and Magada s/cs	20 apiculture farmers identified and visited in the district. 1 quarterly fish farm inspection carried out in the district.
<i>Travel inland</i>		1,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,292	1,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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)
No. of cooperatives assisted in registration	1 (cooperative assisted in regulation)	1 (cooperative assisted in regulation)
No. of cooperative groups mobilised for registration	1 (cooperative group mobilized for registration)	1 (cooperative group mobilized for registration)
Non Standard Outputs:	Mobilise different categories of people about SACCOS, auditing of SACCOS	Not implemented
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	238	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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. Office operations and expenses met.	Pay slips delivered to Health workers. 1 Awaness of Nutrition Issues (ANI) meetings conducted in the district. Office operations and expenses met.
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Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

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)

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
<i>LG Conditional grants</i>		25,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,686	25,064
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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 district.)	1182 (primary teachers paid salaries in the district.)
No. of qualified primary teachers	1182 (qualified primary teachers in the district.)	1182 (qualified primary teachers in the district.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,017,415
<i>Wage Rec't:</i>	1,518,601	1,017,415
<i>Non Wage Rec't:</i>	3,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 school and benefiting from UPE in the district))	63045 (pupils enrolled in UPE in 109 primary school and benefiting from UPE in the district))
No. of student drop-outs	28 (pupils drouped out of schools.)	25 (pupils drouped out of schools.)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		177,013

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,969	177,013
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	146,969	177,013

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

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	117,191	20,937
<i>Donor Dev't:</i>		0
Total	117,191	20,937

Output: Teacher house construction and 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 kiseqa p/s.

Residential buildings (Depreciation) 3,590

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,367	3,590
<i>Donor Dev't:</i>		0
Total	54,367	3,590

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (No. of primary schools receiving furniture)	0 (not implemented)
Non Standard Outputs:	N/A	Retention paid for the supply of 3-seater desks to Bulyabwita p/s, Nalende ps and Bunaibamba p/s for FY 2014/15.

Furniture and fittings (Depreciation) 1,304

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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**

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	130 (teaching and non teaching staff paid salary in the district.)	130 (teaching and non teaching staff paid salary in the district.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		122,484
<i>Wage Rec't:</i>	206,297	122,484
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	206,297	122,484

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

No. of students enrolled in USE	10200 (students enrolled in USE)	10200 (students enrolled in USE)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		564,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	423,582	564,776
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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 and stationery. Refresher course for	3 months salaries paid to staff at DEO'S office. Office operations and expenses met. National atheletics competitions facilitated in mubende. Basoga music festival facilitated at wairaka college in Jinja on 8/8/2015.
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<i>General Staff Salaries</i>		8,660
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Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 Primary & 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)	0 (No tertiary institutions inspected in quarter)
No. of inspection reports provided to Council	1 (quarterly inspection reports provided to Council)	1 (quarterly 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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads 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 tavel), road mapping done and ADRICS done.	2 months salaries paid to staff. 1 progress 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. Assorted works by the road gan
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Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	0 (N/A)	0 (N/A)
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 roads routinely maintained)	72 (Length in km of District roads routinely maintained)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		20,781
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	63,451	20,781
Donor Dev't:		0
Total	63,451	20,781

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 focal person.
	Fuel and Lubricants procured.	1 quarterly monitoring and assessment of facilities for rehabilitation conducted in the district.
	National consultations with the DWD/TSU made.	1 annual district water officers meeting attended at Boma
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	
	Salary and	
<i>Travel inland</i>		7,232
<i>Maintenance - Vehicles</i>		9,314
<i>General Staff Salaries</i>		4,523
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,274
<i>Computer supplies and Information Technology (IT)</i>		235
<i>Welfare and Entertainment</i>		361
<i>Printing, Stationery, Photocopying and Binding</i>		288
<i>Telecommunications</i>		375
<i>Wage Rec't:</i>	6,512	4,523
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,207	19,078
<i>Donor Dev't:</i>		
Total	14,719	23,601

Output: Supervision, monitoring and coordination

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 Sanitation Coordination Meetings	1 (District Water and sanitation coordination committee meetings held)	2 (District Water and sanitation coordination committee meetings held)
No. of supervision visits during and after construction	0 (supervision visits during and after construction)	1 (supervision visit during and after construction)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (quarterly mandatory public notices displayed with financial information (release and expenditure))	1 (quarterly mandatory public notices displayed with financial information (release and expenditure))
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		2,908
<i>Travel inland</i>		2,957
<i>Workshops and Seminars</i>		1,081

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,072

6,946

1,072

6,946

Output: Promotion of Community Based 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 committees 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 quarterly social mobilizers meeting for Q1 FY2015/16 held at the district headquarters.
<i>Workshops and Seminars</i>		5,171
<i>Telecommunications</i>		1,285
<i>Travel inland</i>		439
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,777	6,895
<i>Donor Dev't:</i>		
Total	13,777	6,895

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline surveys to assess current situation conducted.	Baseline surveys to assess current situation conducted in Bulange s/c and Ivukula s/c.
	Home improvement using Community Led Total Sanitation (CLTS) achieved.	Rapport created in the selected villages of 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.	
<i>Travel inland</i>		4,617
<i>Wage Rec't:</i>		

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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		8,117
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	0 (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 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

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		345
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 Services 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:		
Total	1,388	1,262

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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.
<i>Travel inland</i>		2,812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,414	2,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,414	2,812

Output: Support to Disabled and the Elderly

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
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		808
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,928	928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,928	928

Output: Representation on Women's Councils

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.
<i>Travel inland</i>		807
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	947	807
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,947	807
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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.
<i>General Staff Salaries</i>		6,608
<i>Printing, Stationery, Photocopying and Binding</i>		2,549
<i>Travel inland</i>		1,077
<i>Wage Rec't:</i>	7,403	6,608
<i>Non Wage Rec't:</i>	5,500	1,077
<i>Domestic Dev't:</i>	1,563	2,549
<i>Donor Dev't:</i>	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
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>		240
<i>Donor Dev't:</i>		
Total	750	240

Output: Development Planning

Non Standard Outputs:	1 LGOBT progress report meetings held	1 annual performance review report FY 2014/15 compiled and submitted to MFPED, Kampala. 1 Q4 report FY 2014/15 submitted to MFPED, kampala.
<i>Travel inland</i>		2,610
<i>Wage Rec't:</i>		

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	4,554	190
<i>Domestic Dev't:</i>	3,054	2,420
<i>Donor Dev't:</i>		
Total	7,608	2,610

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LDG/PAF projects monitored and evaluated. Pre-site visits made B.O.Qs designed	1 meeting held for the dissemination of internal assessment results for FY 2014/15 at district headquarters. Internal assessment exercise conducted in the district for FY2014/15. 1 quarterly monitoring and supervision conducted in the LLGs. Enviro
<i>Hire of Venue (chairs, projector, etc)</i>		810
<i>Special Meals and Drinks</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		5,955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	1,610	9,265
<i>Donor Dev't:</i>		
Total	4,110	9,265

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

Non Standard Outputs:	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.
<i>General Staff Salaries</i>		5,713
<i>Travel inland</i>		2,110

Vote: 574 Namutumba District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>	12,139	5,713
<i>Non Wage Rec't:</i>	1,897	3,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Travel inland</i>		955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,939	955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,939	955

Additional information required by the sector on quarterly Performance

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

Vote: 574 Namutumba District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regular staff performance appraisal at Departmental levels conducted Fuel and lubricants procured for 3 Council vehicles Vehicle Repair and maintenance for all Council vehicles done Electricity and burial expenses met. Provision for legal costs	2 months salaries paid to staff under CAO's office. 1 meeting with headteachers and in-charges held at district headquarters. 1 quarterly monitoring of PAF projects conducted in the district. Vehicle Repair and maintenance for all Council vehicles	0	No challenges faced
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Expenditure

211101 General Staff Salaries	79,557	40,527	50.9%
211103 Allowances	0	630	N/A
221001 Advertising and Public Relations	3,000	6,650	221.7%
221002 Workshops and Seminars	1,800	2,275	126.4%
221007 Books, Periodicals & Newspapers	800	264	33.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,373	91.5%
221009 Welfare and Entertainment	3,000	3,045	101.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,789	111.8%
222001 Telecommunications	2,400	457	19.1%
223004 Guard and Security services	3,600	330	9.2%
223005 Electricity	500	172	34.4%
224004 Cleaning and Sanitation	6,360	1,198	18.8%
225001 Consultancy Services- Short term	7,000	1,300	18.6%
227001 Travel inland	48,536	8,662	17.8%
228002 Maintenance - Vehicles	15,026	3,002	20.0%

Vote: 574 Namutumba District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	79,557	<i>Wage Rec't:</i>	40,527	<i>Wage Rec't:</i>	50.9%
<i>Non Wage Rec't:</i>	110,696	<i>Non Wage Rec't:</i>	31,146	<i>Non Wage Rec't:</i>	28.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	190,253	Total	71,673	Total	37.7%

Output: Human Resource Management

Non Standard Outputs:	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done LG Pensions and gratuity paid	Improved pay roll management for timely payment of all staff salaries through STP. Office operations and expenses met.	0	Limited funding
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Expenditure

227001 Travel inland	16,215	3,415	21.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,639	3,415	16.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,639	3,415	16.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (availability and implementation of LG capacity building policy and plan)	yes (Availability and implementation of LG capacity building policy and plan)	#Error	Long procurement process.
No. (and type) of capacity building sessions undertaken	4 (No. (and type) of capacity building sessions under taken)	1 (20 newly recruited staff inducted at civil service college uganda. 1 dissemination meeting for public finance management ACT carried out at the district headquarters. Office operations and expenses met.)	25.00	
Non Standard Outputs:	Not planned for	N/A		

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 related costs	0	199	N/A

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,116	<i>Domestic Dev't:</i>	3,161	<i>Domestic Dev't:</i>	9.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,116	Total	3,161	Total	9.8%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	55 (% age of LG establish posts filled)	55 (% age of LG establish posts filed)	100.00	No challenges faced.
Non Standard Outputs:	N/A	assorted PAF projects monitored in the district.		

Expenditure

227001 Travel inland	0	1,038		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,038	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	1,038	Total	0.0%

Output: Public Information Dissemination

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.	0	No challenges faced.
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Expenditure

227001 Travel inland	3,218	110		3.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,218	<i>Non Wage Rec't:</i>	110	<i>Non Wage Rec't:</i>	3.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,218	Total	110	Total	3.4%

Output: Records Management

Non Standard Outputs:	Stationery procured	assorted stationery procured for the office.	0	No challenges faced.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	250		N/A
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Vote: 574 Namutumba District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	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%
Total	1,000	Total	250	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-7-2016 (Date for submitting the annual performance report)	30-7-2016 (submitting the annual performance report)	#Error	No challenges faced
Non Standard Outputs:	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans for both the department and District prepared and compiled. Mentoring and Supervision of financial management in the District and sub Counties conducted	1 ICPAU annual seminar attended by CFO at Entebbe resort beach hotel. Assorted bank accounts submitted to the accountant general in kampala. Office operations and expenses met.		

Expenditure

211101 General Staff Salaries	152,032	20,367	13.4%
221002 Workshops and Seminars	3,300	2,500	75.8%
221008 Computer supplies and Information Technology (IT)	0	250	N/A
221009 Welfare and Entertainment	1,340	400	29.9%
221011 Printing, Stationery, Photocopying and Binding	0	2,611	N/A
221012 Small Office Equipment	0	250	N/A
222001 Telecommunications	1,500	550	36.7%
223005 Electricity	900	198	22.0%
227001 Travel inland	31,989	8,589	26.8%

Vote: 574 Namutumba District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	3,300		N/A
228002 Maintenance - Vehicles	0	485		N/A
Wage Rec't:	152,032	Wage Rec't: 20,367	Wage Rec't:	13.4%
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 Expenditure mangement Services

0 Limited staffig

Non Standard Outputs: Departmental votes controlled, payments examined and approved for payments at the district Head quarters.
 1 quarterly monitoring visit of LLGs conducted in the district.
 Preparation of 12 monthly financial statements; Bank reconciliation statements

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: 2,400	Non Wage Rec't:	33.1%
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	7,241	Total 2,400	Total	33.1%

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) #Error No challenges faced.

Non Standard Outputs: 12 Monthly, 4 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs
 12 Departmental financial reports prepared at District Hqtrs.
 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs.
 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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,176		29.4%
227001 Travel inland	3,600	820		22.8%

Vote: 574 Namutumba District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,600	<i>Non Wage Rec't:</i>	1,996	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,600	Total	1,996	Total	26.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 No challenges faced.

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid	2 months salaries paid to District Chairperson, District Speaker and 4 Executive members (DEC) .
	District Councilors monthly allowances paid	3 months District Councilors allowances paid.
	LLG councilor's allowances paid	
	Councilors gratuity/ex-gratia paid	2 council meetings held at the district headquarters.
		Office operations and expenses met.

Expenditure

211101 General Staff Salaries	150,926	23,618	15.6%
211103 Allowances	123,879	19,289	15.6%
222001 Telecommunications	0	150	N/A
227004 Fuel, Lubricants and Oils	0	3,000	N/A
<i>Wage Rec't:</i>	150,926	<i>Wage Rec't:</i> 23,618	<i>Wage Rec't:</i> 15.6%
<i>Non Wage Rec't:</i>	528,187	<i>Non Wage Rec't:</i> 22,439	<i>Non Wage Rec't:</i> 4.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	679,113	Total 46,056	Total 6.8%

Output: LG procurement management services

0 No challenges faced.

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months 15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General Procurement of 57 reams of paper & 1 computer cartridge Fuel procured (728 litres)	1 advert for the pre-qualification framework contract and annual tender for FY 2015/16 advertised. Contracts committee members approval collected from PPDA, kampala. 1 Q4 report on procurement submitted to PPDA, Kampala. 1 consolidated procuremen
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Expenditure

221001 Advertising and Public Relations	0	3,750	N/A
227001 Travel inland	8,403	1,220	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,689	4,970	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,689	4,970	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.
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Expenditure

211101 General Staff Salaries	24,249	4,500	18.6%
211103 Allowances	17,373	1,200	6.9%
221001 Advertising and Public Relations	3,139	1,400	44.6%
221011 Printing, Stationery, Photocopying and Binding	800	184	23.0%
227001 Travel inland	3,328	830	24.9%
227004 Fuel, Lubricants and Oils	0	1,200	N/A

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,249	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	18.6%
<i>Non Wage Rec't:</i>	31,640	<i>Non Wage Rec't:</i>	4,814	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,889	Total	9,314	Total	16.7%

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings held at district headquarters.)	0 (Not implemented)	.00	Limited funding
No. of land applications (registration, renewal, lease extensions) cleared	6 (Number of land applications)	0 (N/A)	.00	
Non Standard Outputs:	N/A	1 meeting for discussion on the compensation rates conducted in the district headquarters.		
		Office operations and expenses met.		

Expenditure

211103 Allowances	8,260	2,434	29.5%
227001 Travel inland	0	285	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,260	2,719	32.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,260	2,719	32.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	1 (LG PAC reports discussed by Council)	25.00	Limited funding.
No. of Auditor Generals queries reviewed per LG	1 (Number of auditor generals queries reviewed per LG)	0 (Not implemented)	.00	
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	0	150	N/A
227001 Travel inland	2,000	150	7.5%

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,656	<i>Non Wage Rec't:</i>	1,988	<i>Non Wage Rec't:</i>	11.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,656	Total	1,988	Total	11.9%

Output: LG Political and executive oversight

0 o challenges faced.

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	1 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.
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Expenditure

227001 Travel inland	0	982	N/A
227002 Travel abroad	0	3,569	N/A
227004 Fuel, Lubricants and Oils	0	7,250	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	11,801
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	11,801
			Total
			0.0%

Output: Standing Committees Services

0 No challenges faced.

Non Standard Outputs:	Monthly fuel for District Speaker and Chairpersons of standing committees paid	1 social service committee meeting held at the district headquarters. 1 finance committee meeting held at the district headquarters.
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Expenditure

211103 Allowances	0	1,373	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,373
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	1,373
			Total
			0.0%

Vote: 574 Namutumba District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	5 Workplans to be developed 5 Reports written 5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified SACCOs promoted Bank charges to be paid	office operations and expenses met. 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	0	No challenges faced.
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Expenditure

211101 General Staff Salaries	224,941	25,673	11.4%
221008 Computer supplies and Information Technology (IT)	0	640	N/A
221011 Printing, Stationery, Photocopying and Binding	1,586	435	27.4%
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%
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	234,235	Total 29,460	Total 12.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	No challenges faced.
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Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 Data collected on production, agroprocessing and marketing of crops Pheromone traps procured	Assorted crop data collected in the district. 1 quarterly CSA monitoring visit conducted in the district. CSA extension services provided by extension workers and lead farmers in the district. 1 quarterly CSA review for lead farmers conducted at
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Expenditure

227001 Travel inland	9,604	13,426	139.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	26,816	3,660	13.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		9,766	0.0%
Total	26,816	13,426	50.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	11000 (Number of livestock by type undertaken in the slaughter slab)	1100 (livestock by type undertaken in the slaughter slab)	10.00	No challenges faced.
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	
No. of livestock vaccinated	1950 (Vaccination of dogs and cats in Bulange, Magada and Namutumba S/cs done)	0 (Not implemented)	.00	
Non Standard Outputs:	2 in-calf Friesian-cross heifers to be supplied to 2 farmers (Ivukula and Magada) Mango fruit fly traps procured	1 quarterly surveillance visit of animal diseases conducted in the district. 1 quarterly sensitisation of dog and cat owners and masses about rabies conducted in the district.		

Expenditure

227001 Travel inland	7,684	1,295	16.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	21,453	1,295	6.0%
<i>Domestic Dev't:</i>	4,800	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,253	1,295	4.9%

Output: Fisheries regulation

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	10000 (Number of fish ponds to be stocked)	0 (Not implemented)	.00	Dlaged award of contracts.
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	0 (Not implemented)	.00	
No. of fish ponds constructed and maintained	2 (Number of fish ponds to be constructed and maintained in Ivukula and Magada s/cs)	0 (N/A)	.00	
Non Standard Outputs:	88 fish farmers from all 7 LLGs trained, 110 ponds in all 7 LLGs inspected 10 Check points conducted in 4 major fish markets and 6 transport routes	20 apiculture farmers identified and visited in the district. 1 quarterly fish farm inspection carried out in the district.		

Expenditure

227001 Travel inland	2,277	1,690	74.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,363	1,690	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,363	1,690	31.5%

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (cooperative assisted in registration)	1 (cooperative assisted in regulation)	20.00	Limited funding.
No. of cooperative groups mobilised for registration	5 (cooperatives groups mobilized for registration)	1 (cooperative group mobilized for registration)	20.00	
No of cooperative groups supervised	26 (cooperative groups supervised)	5 (cooperative groups supervised)	19.23	
Non Standard Outputs:	Mobilise different categories of people about SACCOS, auditing of SACCOS	Not implemented		

Expenditure

227001 Travel inland	2,143	490	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,143	490	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,143	490	22.9%

Vote: 574 Namutumba District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	0	New staff salaries were not budgeted for.
		1 Awaness of Nutrition Issues (ANI) meetings conducted in the district.		
		Office operations and expenses met.		
<i>Expenditure</i>				
211101 General Staff Salaries	1,251,730	205,083	16.4%	
221002 Workshops and Seminars	100,000	126,911	126.9%	
221011 Printing, Stationery, Photocopying and Binding	11,000	1,269	11.5%	
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%	
Wage Rec't:	1,251,730	Wage Rec't: 205,083	Wage Rec't: 16.4%	
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%	
Total	1,566,876	Total 345,567	Total 22.1%	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	104 (deliveries conducted in NGO hospital facilities)	30 (Number and proportion of deliveries conducted in NGO hospital facilities)	28.85	Out of the 10 NGO facilities, only 5 received PHC funds which affected sufficient service delivery at these units
Number of inpatients that visited the NGO hospital facility	9000 (inpatients that visited the NGO Basic health facilities)	3118 (Number of inpatients that visited the NGO Basic health facilities)	34.64	
Number of outpatients that visited the NGO hospital facility	12000 (outpatients that visited the NGO hospital facility)	3227 (outpatients that visited the NGO hospital facility)	26.89	
Non Standard Outputs:	N/A	N/A		

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263102 LG Unconditional grants	86,315	20,800	24.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	86,315	20,800	24.1%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	86,315	20,800	24.1%	

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

%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)	101.54	PHC funds released to the government facilities was less than the planned amount and even some facilities missed completely. This affected the service delivery.
Number of trained health workers in health centers	180 (trained health workers in health centres)	187 (trained health workers in health centres)	103.89	
No. of trained health related training sessions held.	8 (trained health related training sessions held)	2 (trained health related training sessions held)	25.00	
Number of outpatients that visited the Govt. health facilities.	81000 (outpatients that visited the Gov't health facilities)	30772 (outpatients that visited the Gov't health facilities)	37.99	
No. and proportion of deliveries conducted in the Govt. health facilities	32 (deliveries conducted in the Gov't facilities)	40 (No. and proportion of deliveries conducted in the Gov't facilities)	125.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age villages with functional VHTs)	99 (%age villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	3500 (children immunised with Pentavalent vaccine)	1035 (children immunised with Pentavalent vaccine)	29.57	
Number of inpatients that visited the Govt. health facilities.	55000 (inpatients that visited the Gov't health facilities)	13882 (inpatients that visited the Gov't health facilities)	25.24	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	106,744	25,064	23.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	106,744	25,064	23.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	106,744	25,064	23.5%	

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 109 schools)	1182 (primary teachers paid salaries in the district.)	100.00	No challenges faced.
No. of qualified primary teachers	1182 (qualified primary teachers in 109 p/s)	1182 (qualified primary teachers in the district.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	6,074,403	1,017,415	16.7%
Wage Rec't:	6,074,403	1,017,415	16.7%
Non Wage Rec't:	14,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,088,403	1,017,415	16.7%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	6000 (pupils sat PLE at 109 primary schools in the District))	0 (N/A)	.00	Inadequate funding in UPE schools.
No. of Students passing in grade one	200 (students passed in grade one)	0 (N/A)	.00	
No. of student drop-outs	113 (drouped out of schools)	25 (pupils drouped out of schools.)	22.12	
No. of pupils enrolled in UPE	63045 (pupils enrolled in UPE in 109 primary school and benefiting from UPE in the district))	63045 (pupils enrolled in UPE in 109 primary school and benefiting from UPE in the district))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	587,875	177,013	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	587,875	177,013	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	587,875	177,013	30.1%

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	10 (classrooms constructed in UPE)	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 the construction of 2-classroom blocks at kibaale p/s.		

Expenditure

231001 Non Residential buildings (Depreciation)	388,445	20,937	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	388,445	20,937	5.4%
Donor Dev't:		0	0.0%
Total	388,445	20,937	5.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delayed award of contracts.
No. of teacher houses constructed	3 (teachers houses constructed)	0 (Not implemented)	.00	
Non Standard Outputs:	N/A	retention paid for the construction of a 4-1 staff house with 2 -stance pitlatrine at kiséga p/s.		

Expenditure

231002 Residential buildings (Depreciation)	272,000	3,590	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	272,000	3,590	1.3%
Donor Dev't:		0	0.0%
Total	272,000	3,590	1.3%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (primary schools receiving furniture)	0 (not implemented)	.00	Under procurement process.
Non Standard Outputs:	N/A	Retention paid for the supply of 3-seater desks to Bulyabwita p/s, Nalende ps and Bunaibamba p/s for FY 2014/15.		

Expenditure

231006 Furniture and fittings (Depreciation)	25,786	1,304	5.1%
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Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,786	<i>Domestic Dev't:</i>	1,304	<i>Domestic Dev't:</i>	5.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,786	Total	1,304	Total	5.1%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1500 (students sitting O level in 16 secondary schools)	0 (N/A)	.00	No challenges faced.
No. of students passing O level	1500 (Students passing O - Level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	130 (teaching and non teaching staff paid)	130 (teaching and non teaching staff paid salary in the district.)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

<i>211101 General Staff Salaries</i>	825,189	122,484	14.8%
<i>Wage Rec't:</i>	825,189	<i>Wage Rec't:</i> 122,484	<i>Wage Rec't:</i> 14.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	825,189	Total 122,484	Total 14.8%

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

No. of students enrolled in USE	10200 (students enrolled in USE)	10200 (students enrolled in USE)	100.00	No challenges faced.
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>263101 LG Conditional grants</i>	1,694,328	564,776	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,694,328	<i>Non Wage Rec't:</i> 564,776	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,694,328	Total 564,776	Total 33.3%

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

0 No challenges faced.

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of; kilomatrage, transport allowances and stationery. Refresher course for headteachers conducted	3 months salaries paid to staff at DEO'S office. Office operations and expenses met. National athletics competitions facilitated in mubende. Basoga music festival facilitated at wairaka college in Jinja on 8/8/2015.
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Expenditure

211101 General Staff Salaries	67,716	8,660	12.8%
221002 Workshops and Seminars	3,800	1,262	33.2%
221014 Bank Charges and other Bank related costs	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%
Non Wage Rec't:	25,301	Non Wage Rec't: 11,619	Non Wage Rec't: 45.9%
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	93,017	Total 20,279	Total 21.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	17 (secondary schools inspected in quarter)	4 (secondary schools inspected in quarter)	23.53	No challenges faced.
No. of tertiary institutions inspected in quarter	0 (Institute not yet functional)	0 (No tertiary institutions inspected in quarter)	0	
No. of inspection reports provided to Council	4 (inspection reports provided to Council)	1 (quarterly inspection reports provided to Council)	25.00	
No. of primary schools inspected in quarter	145 (primary schools inspected in the quarter)	36 (primary schools inspected in the quarter)	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%
Non Wage Rec't:	35,039	Non Wage Rec't: 8,899	Non Wage Rec't: 25.4%
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	35,039	Total 8,899	Total 25.4%

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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 tavel), road mapping done and ADRICS done.	2 months salaries paid to staff. 1 progress 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. Assorted works by the road gan	0	No challenges faced.
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Expenditure

221003 Staff Training	5,000	2,000	40.0%
221007 Books, Periodicals & Newspapers	1,200	264	22.0%
221008 Computer supplies and Information Technology (IT)	2,000	714	35.7%
221009 Welfare and Entertainment	900	225	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	888	29.6%
221017 Subscriptions	1,500	2,116	141.1%
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	11,700	3,920	33.5%
227004 Fuel, Lubricants and Oils	11,000	4,840	44.0%
228002 Maintenance - Vehicles	71,321	10,048	14.1%

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	45,108	<i>Wage Rec't:</i>	7,767	<i>Wage Rec't:</i>	17.2%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	145,183	<i>Domestic Dev't:</i>	26,529	<i>Domestic Dev't:</i>	18.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	191,291	Total	34,297	Total	17.9%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	37 (lengths in km of district roads to be maintained)	37 (Lengths in km of district roads to be maintained)	100.00	No challenges faced.
Length in Km of District roads routinely maintained	228 (Length in km of District roads routinely maintained)	72 (Length in km of District roads routinely maintained)	31.58	
No. of bridges maintained	0 (No of bridges maintained)	0 (N/A)	0	

Non Standard Outputs: N/A

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	253,805	20,781	8.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	253,805	<i>Domestic Dev't:</i>	20,781
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	253,805	Total	20,781
			8.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges faced

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Laptop computer procured.	2 months salaries paid to staff.
	1 car and 2 motor cycles maintained.	1 consultation visit to TSU4 team, Mbale by focal person.
	Fuel and Lubricants procured.	1 quarterly monitoring and assessment of facilities for rehabilitation conducted in the district.
	National consultations with the DWD/TSU made.	
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	1 annual district water officers meeting attended at Boma
	Salary and transport allowances to staff paid	

Expenditure

227001 Travel inland	9,240	7,232	78.3%
228002 Maintenance - Vehicles	14,000	9,314	66.5%
211101 General Staff Salaries	26,049	4,523	17.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,007	1,274	18.2%
221008 Computer supplies and Information Technology (IT)	0	235	N/A
221009 Welfare and Entertainment	0	361	N/A
221011 Printing, Stationery, Photocopying and Binding	1,220	288	23.6%
222001 Telecommunications	240	375	156.3%
Wage Rec't:	26,049	Wage Rec't: 4,523	Wage Rec't: 17.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
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%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (water points tested for quality)	0 (N/A)	.00	N/A
No. of supervision visits during and after construction	14 (instructions and supervision to contractors made	1 (supervision visit during and after construction)	7.14	
	Supervision reports to CAO and other relevant authorities made			
	Certification and effecting of payments made)			
No. of water points tested for quality	20 (water points tested for quality)	5 (water points tested for quality)	25.00	

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (quarterly mandatory public notices displayed with financial information (release and expenditure))	1 (quarterly mandatory public notices displayed with financial information (release and expenditure))	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination committee meetings held)	2 (District Water and sanitation coordination committee meetings held)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

225001 Consultancy Services- Short term	0	2,908		N/A
227001 Travel inland	1,104	2,957	267.8%	
221002 Workshops and Seminars	3,184	1,081	34.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,288	6,946	162.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	4,288	6,946	162.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	212 (water user committee members trained)	0 (Not implemented)	.00	Limited staffing
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	0 (Not implemented)	.00	
No. of water and Sanitation promotional events undertaken	4 (water and sanitation promotional events held)	0 (Not implemented)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held)	1 (1 quarterly drama show for Q1 FY2015/16 conducted in the district.)	25.00	
No. of water user committees formed.	14 (water user committees formed)	0 (Not implemented)	.00	
Non Standard Outputs:	N/A	1 quarterly social mobilizers meeting for Q1 FY2015/16 held at the district headquarters.		

Expenditure

221002 Workshops and Seminars	55,106	5,171	9.4%	
222001 Telecommunications	0	1,285	N/A	
227001 Travel inland	0	439	N/A	

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	55,106	<i>Domestic Dev't:</i>	6,895	<i>Domestic Dev't:</i>	12.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	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 current situation conducted.	Baseline surveys to assess current situation conducted in Bulange s/c and Ivukula s/c.
	Home improvement using Community Led Total Sanitation (CLTS) achieved.	Rapport created in the selected villages of Bulange s/c and Ivukula s/c.
	Sanitation week recognized.	
	Review and planning meetings with the TSU 4 held.	Home improvement campaign launched in Ivukula s/c.

Expenditure

227001 Travel inland	7,316	4,617	63.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	4,617
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	4,617
			21.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Insufficient funding.

Non Standard Outputs:	Transport allowance paid to 5 staff; 4 quarterly reports 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.
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Expenditure

211101 General Staff Salaries	66,170	8,117	12.3%
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Vote: 574 Namutumba District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	4,354	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 Restoration

No. of Wetland Action Plans and regulations developed	1 (No. of wetland Action Plans and regulations developed)	0 (Not implemented.)	.00	Insufficient funding
Area (Ha) of Wetlands demarcated and restored	5 (Area(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.)	100.00	

Non Standard Outputs: 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 Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (No. of monitoring and compliance surveys undertaken)	1 (monitoring and compliance surveys undertaken across Mpologoma wetland system)	25.00	Insufficient funding
Non Standard Outputs:		N/A		

Expenditure

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 Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	office operations and expenses met.	0	No challenges faced.
	Office shelves constructed in the DCDO office.	Office operations and expenses under YLP.		
	Office operations and expenses under YLP.			

Expenditure

211101 General Staff Salaries	127,561	14,364	11.3%
221011 Printing, Stationery, Photocopying and Binding	0	1,494	N/A
221014 Bank Charges and other Bank related costs	0	171	N/A
227001 Travel inland	9,343	1,905	20.4%
228004 Maintenance – Other	0	100	N/A
Wage Rec't:	127,561	Wage Rec't: 14,364	Wage Rec't: 11.3%
Non Wage Rec't:	2,033	Non Wage Rec't: 3,670	Non Wage Rec't: 180.5%
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 Services (HLG)

No. of Active Community Development Workers	4 (active community development workers)	4 (active community development workers)	100.00	No challenges faced.
Non Standard Outputs:	Monitoring CDD groups in the district.	1 quarterly monitoring of CDD groups in ivukula and kibaale s/cs conducted.		

Expenditure

227001 Travel inland	5,551	1,262	22.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,447	Non Wage Rec't: 1,262	Non Wage Rec't: 51.6%
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 Learning

No. FAL Learners Trained	560 (FAL learners trained;)	140 (FAL learners trained in the district.)	25.00	No challenges faced.
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Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,658	<i>Non Wage Rec't:</i> 2,812	<i>Non Wage Rec't:</i> 29.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,658	Total 2,812	Total 29.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 0 (No. of asisted aids supplied to disabled and elderly community) 0 (N/A) 0 No challenges faced.

Non Standard Outputs: 4 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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,321	120	9.1%
227001 Travel inland	2,839	808	28.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,714	<i>Non Wage Rec't:</i> 928	<i>Non Wage Rec't:</i> 4.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,714	Total 928	Total 4.7%

Output: Reprerentation on Women's Councils

No. of women councils supported: 4 (women councils supported) 1 (women councils supported) 25.00 No challenges faced.

Non Standard Outputs: Not planned for 1 quarterly women council and executive meetings held at district headquarters.

Expenditure

Vote: 574 Namutumba District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel inland	3,078	807	26.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,788	<i>Non Wage Rec't:</i> 807	<i>Non Wage Rec't:</i> 21.3%	
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,788	Total 807	Total 10.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 monitoring reports prepared 4 mentoring visits to LLGs conducted 1 stakeholders meeting conducted	office operations and expenses met.	0	No challenges faced.
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Expenditure

211101 General Staff Salaries	29,611	6,608	22.3%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,549	102.0%	
227001 Travel inland	31,098	1,077	3.5%	
<i>Wage Rec't:</i>	29,611	<i>Wage Rec't:</i> 6,608	<i>Wage Rec't:</i> 22.3%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 1,077	<i>Non Wage Rec't:</i> 4.9%	
<i>Domestic Dev't:</i>	6,250	<i>Domestic Dev't:</i> 2,549	<i>Domestic Dev't:</i> 40.8%	
<i>Donor Dev't:</i>	6,548	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	64,409	Total 10,234	Total 15.9%	

Output: Statistical data collection

Non Standard Outputs:	Data collection conducted to support planning	Data collection conducted to support planning	0	Limited staffing.
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Expenditure

227001 Travel inland	0	240	N/A	
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Vote: 574 Namutumba District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	240	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	240	Total	8.0%

Output: Development Planning

Non Standard Outputs:	1 Budget conference held 4 LGOBT progress report meetings held	1 annual performance review report FY 2014/15 compiled and submitted to MFPED, Kampala. 1 Q4 report FY 2014/15 submitted to MFPED, kampala.	0	No challenges faced.
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Expenditure

227001 Travel inland	29,231	2,610	8.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,215	<i>Non Wage Rec't:</i>	190
<i>Domestic Dev't:</i>	12,216	<i>Domestic Dev't:</i>	2,420
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,431	Total	2,610
			8.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LDG/PAF projects monitored and evaluated. Pre-site visits made B.O.Qs designed	1 meeting held for the dissemination of internal assessment results for FY 2014/15 at district headquarters. Internal assessment exercise conducted in the district for FY2014/15. 1 quarterly monitoring and supervision conducted in the LLGs. Enviro	0	Limited staffing.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	810	N/A
221010 Special Meals and Drinks	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
227001 Travel inland	13,940	5,955	42.7%

Vote: 574 Namutumba District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,440	<i>Domestic Dev't:</i>	9,265	<i>Domestic Dev't:</i>	143.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,440	Total	9,265	Total	56.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 No challenges faced.

Non Standard Outputs:	4 quarterly Audit reports to be prepared and submitted to District Chairperson 4 quarterly audits for 6 Sub Counties to be conducted Audit of the NAADS program to be conducted Auditing of all Government programs to be 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.
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Expenditure

211101 General Staff Salaries	48,555	5,713	11.8%
227001 Travel inland	6,089	2,110	34.7%
227004 Fuel, Lubricants and Oils	0	1,400	N/A
<i>Wage Rec't:</i>	48,555	<i>Wage Rec't:</i> 5,713	<i>Wage Rec't:</i> 11.8%
<i>Non Wage Rec't:</i>	7,589	<i>Non Wage Rec't:</i> 3,510	<i>Non Wage Rec't:</i> 46.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	56,144	Total 9,223	Total 16.4%

Output: Internal Audit

No. of Internal Department Audits	4 (internal Departmenta Audits)	1 (1 quarterly audit of departments conducted at the district and s/cs.)	25.00	no challenges faced
Date of submitting Quaterly Internal Audit Reports	30-6-2016 (Date of submitting Quarterly internal Audit reports)	31-7-2015 (submitting Quarterly internal Audit reports)	#Error	
Non Standard Outputs:	Not planned for	N/A		

Vote: 574 Namutumba District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	17,956	955	5.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	19,756	<i>Non Wage Rec't:</i> 955	<i>Non Wage Rec't:</i> 4.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,756	Total 955	Total 4.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,193,796	<i>Wage Rec't:</i> 1,515,419	<i>Wage Rec't:</i> 16.5%
<i>Non Wage Rec't:</i>	3,610,105	<i>Non Wage Rec't:</i> 1,025,137	<i>Non Wage Rec't:</i> 28.4%
<i>Domestic Dev't:</i>	1,253,877	<i>Domestic Dev't:</i> 123,697	<i>Domestic Dev't:</i> 9.9%
<i>Donor Dev't:</i>	267,306	<i>Donor Dev't:</i> 75,274	<i>Donor Dev't:</i> 28.2%
Total	14,325,085	Total 2,739,528	Total 19.1%

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		376,415	50,306
Sector: Works and Transport				41,735	0
LG Function: District, Urban and Community Access Roads				41,735	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				41,735	0
LCII: Bugobi				9,283	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintenance of kyabakaire bugobi nawansagwa		Other Transfers from Central Government	N/A	9,283	0
LCII: Bulange				6,684	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintenance of Bulange mpumiro		Other Transfers from Central Government	N/A	3,234	0
Routine manual maintenance of Buwanga makenya Kiwolomero		Other Transfers from Central Government	N/A	3,450	0
LCII: Buwaga				9,466	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Magoola-Butogoli		Other Transfers from Central Government	N/A	8,000	0
Routine manual maintenance of butogoli magoola		Other Transfers from Central Government	N/A	1,466	0
LCII: Kirerema				9,272	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintenance of bubutya namuseno		Other Transfers from Central Government	N/A	2,760	0
Routine manual maintenance of Bulafa Bubutya Kidaali		Other Transfers from Central Government	N/A	4,701	0
Routine manual maintenance of Bwayuya kirerema		Other Transfers from Central Government	N/A	1,811	0
LCII: Mpumiro				7,029	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		376,415	50,306
Routine manual maintenance of Buwaga nawandagala mpumiro		Other Transfers from Central Government	N/A	4,399	0
Routine manual maintenance of mpumiro nakasimye		Other Transfers from Central Government	N/A	2,631	0
Sector: Education				271,287	46,378
LG Function: Pre-Primary and Primary Education				225,323	31,056
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	0
LCII: Buwaga				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms at Bubutya P/S	Bubutya	Conditional Grant to SFG	N/A	49,000	0
Output: Latrine construction and rehabilitation				0	1,465
LCII: Bulange				0	1,465
Item: 231001 Non Residential buildings (Depreciation)					
5-stance pitlatrine	mpumiro p/s	Conditional Grant to SFG	Completed	0	1,465
				(functional)	
Output: Teacher house construction and rehabilitation				80,000	0
LCII: Buwaga				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Ighalangire P/S	Ighalangire	Conditional Grant to SFG	N/A	80,000	0
Output: Provision of furniture to primary schools				6,661	0
LCII: Bugobi				2,411	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Bugobi P/S	Bugobi	LGMSD (Former LGDP)	N/A	2,411	0
LCII: Bukenga				2,125	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Nawandyo P/S	Nawandyo	LGMSD (Former LGDP)	N/A	2,125	0
LCII: Bulange				2,125	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Nawankofu P/S	Nawankofu	LGMSD (Former LGDP)	N/A	2,125	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,662	29,591
LCII: Bugobi				7,135	4,142

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		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				20,514	4,980
Item: 263104 Transfers to other govt. units					
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				19,593	6,371
Item: 263104 Transfers to other govt. units					
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				7,884	1,592
Item: 263104 Transfers to other govt. units					
Kirerema P/S	Kirerema	Conditional Grant to Primary Education	N/A	7,884	1,592
			(transferred)		

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		376,415	50,306
LCII: Kisiiro				9,550	3,720
Item: 263104 Transfers to other govt. units					
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				13,333	3,521
Item: 263104 Transfers to other govt. units					
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,963	15,321
LCII: Bugobi				45,963	15,321
Item: 263101 LG Conditional grants					
Bugobi H S	Bugobi	Conditional Grant to Secondary Education	N/A	45,963	15,321
			(Transferred)		
Sector: Health				17,796	3,928
LG Function: Primary Healthcare				17,796	3,928
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				6,532	2,300
LCII: Bugobi				6,532	2,300
Item: 263102 LG Unconditional grants					
Bugobi HCII	Bugobi	Conditional Grant to NGO Hospitals	N/A	6,532	2,300
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,264	1,628
LCII: Bugobi				2,632	0
Item: 263101 LG Conditional grants					
Bugobi HC II	Bugobi	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Bulange				6,000	1,100
Item: 263101 LG Conditional grants					
Bulange HC III	Bulange	Conditional Grant to PHC - development	N/A	6,000	1,100
LCII: Mpumiro				2,632	528

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		479,786	91,664
Sector: Works and Transport				31,129	0
LG Function: District, Urban and Community Access Roads				31,129	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				31,129	0
LCII: Ivukula				29,490	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Namlemba mawembe Mpande		Other Transfers from Central Government	N/A	4,614	0
Mechanised routine maintenance of Namalemba-Mawembe-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				1,639	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Nabitula Ivukula		Other Transfers from Central Government	N/A	1,639	0
Sector: Education				376,199	86,152
LG Function: Pre-Primary and Primary Education				218,171	33,476
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	0
LCII: Iwungiro				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom at Iwungiro P/S	Iwungiro	Conditional Grant to SFG	N/A	49,000	0
Output: Teacher house construction and rehabilitation				80,000	3,590
LCII: Ivukula				0	3,590
Item: 231002 Residential buildings (Depreciation)					
retention paid for the construction of a 4-1 staff house and 2 - stance pitlatrine at kisega p/s.		Conditional Grant to SFG	Completed	0	3,590
LCII: Nabitula				80,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		479,786	91,664
Staff house at St. Francis Nabitula P/S	Pallisa-Nabitula	Conditional Grant to SFG	N/A	80,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,171	29,885
LCII: Buwalira				32,800	9,830
Item: 263104 Transfers to other govt. units					
Huuda Islamic Primary School	Buwalira	Conditional Grant to Primary Education	N/A	3,942	1,173
			(transferred)		
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 other govt. units					
Bupaluka Primary School	Bupaluka	Conditional Grant to Primary Education	N/A	2,597	1,371
			(transferred)		
Ivukula Primary School	Ivukula	Conditional Grant to Primary Education	N/A	5,443	1,033
			(transferred)		
Kamudooke Primary School	Kamudooke	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				10,213	4,611
Item: 263104 Transfers to other govt. units					
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)		

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		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	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 Item: 263104 Transfers to	other govt. units			8,536	4,014
Kabira P/s	kabira	Conditional Grant to Primary Education	N/A	3,301	1,460
			(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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,028	52,676
LCII: Ivukula Item: 263101 LG Conditional grants				51,457	17,152
Ivukula Secondary School	ivukula	Conditional Grant to Secondary Education	N/A	51,457	17,152
			(Tansferred)		
LCII: Iwungiro Item: 263101 LG Conditional grants				32,964	10,988
Nangonde Ark Peas High School		Conditional Grant to Secondary Salaries	N/A	32,964	10,988
			(Tansferred)		
LCII: Nabitula Item: 263101 LG Conditional grants				73,607	24,536
Nkono Memorial	Nabitula	Conditional Grant to Secondary Education	N/A	73,607	24,536
			(Tansferred)		
Sector: Health				26,860	5,512
LG Function: Primary Healthcare				26,860	5,512
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,332	2,300
LCII: Ivukula				10,332	2,300

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		479,786	91,664
Item: 263102 LG Unconditional grants					
Ivukula/ Kisowozi HCII	Kisowozi	Conditional Grant to NGO Hospitals	N/A	10,332	2,300
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,528	3,212
LCII: Buwalira				2,632	528
Item: 263101 LG Conditional grants					
Namusita HC II	Namusita	Conditional Grant to PHC - development	N/A	2,632	528
LCII: Ivukula				6,000	1,100
Item: 263101 LG Conditional grants					
Ivukula HC III	Ivukula	Conditional Grant to PHC - development	N/A	6,000	1,100
LCII: Iwungiro				5,264	1,056
Item: 263101 LG Conditional grants					
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				2,632	528
Item: 263101 LG Conditional grants					
Lwatama HC II	Lwatama	Conditional Grant to PHC - development	N/A	2,632	528
Sector: Water and Environment				45,599	0
LG Function: Rural Water Supply and Sanitation				45,599	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,599	0
LCII: Buwalira				22,799	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (8).	Butamoga	Conditional transfer for Rural Water	N/A	22,799	0
LCII: Nabitula				22,799	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole. (12)	Bulyowa B	Conditional transfer for Rural Water	N/A	22,799	0

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		540,091	108,361
Sector: Works and Transport				63,711	10,171
LG Function: District, Urban and Community Access Roads				63,711	10,171
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				63,711	10,171
LCII: Kibaale				25,913	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Kibaale Kaliro swamp		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				4,701	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of mpulira naweibete nabweyo		Other Transfers from Central Government	N/A	4,701	0
LCII: Nabisoigi				14,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Kibaale-Kaliro swamp		Other Transfers from Central Government	N/A	14,000	0
LCII: Nabweyo				15,000	10,171
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Mpulira-Nawaibete-Nabweyo		Other Transfers from Central Government	N/A	15,000	10,171
			(complete)		
LCII: Nawangisa				4,097	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of lwamba maliga via namakokok		Other Transfers from Central Government	N/A	4,097	0

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		540,091	108,361
Sector: Education				403,836	94,263
LG Function: Pre-Primary and Primary Education				213,199	30,717
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,519
LCII: Kibaale				0	2,519
Item: 231001 Non Residential buildings (Depreciation)					
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 construction and rehabilitation				112,000	0
LCII: Nawangisa				112,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Budwapa P/S	Budwapa	Conditional Grant to SFG	N/A	32,000	0
Staff house at Kiranga P/S	Kiranga	Conditional Grant to SFG	N/A	80,000	0
Output: Provision of furniture to primary schools				4,250	0
LCII: Nabisoigi				2,125	0
Item: 231006 Furniture and fittings (Depreciation)					
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 and fittings (Depreciation)					
Supply of 18 3-seater desks at Nabuguzi P/S	Nabuguzi	LGMSD (Former LGDP)	N/A	2,125	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,949	28,198
LCII: Kibaale				15,986	2,988
Item: 263104 Transfers to other govt. units					
Kibaale Primary School	Kibaale	Conditional Grant to Primary Education	N/A	8,640	2,354
			(transferred)		
Namakoko Primary School	Namakoko	Conditional Grant to Primary Education	N/A	7,346	634
			(transferred)		
LCII: Kisega				12,365	3,468
Item: 263104 Transfers to other govt. units					
Kasozi Primary school	Kasozi	Conditional Grant to Primary Education	N/A	5,691	2,474
			(transferred)		

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		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)		

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		540,091	108,361
<i>LG Function: Secondary Education</i>				<i>190,636</i>	<i>63,545</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				190,636	63,545
LCII: Kibaale				190,636	63,545
Item: 263101 LG Conditional grants					
Kibaale H S	Kibaale	Conditional Grant to Secondary Education	N/A	190,636	63,545
			(Transferred)		
Sector: Health				26,946	3,928
<i>LG Function: Primary Healthcare</i>				<i>26,946</i>	<i>3,928</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				5,351	0
LCII: Nabisoigi				5,351	0
Item: 231001 Non Residential buildings (Depreciation)					
Replacement of 2 doors, repair of 7 doors at Nabisoigi HC III	Nabisoigi	Conditional Grant to PHC - development	N/A	5,351	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,332	2,300
LCII: Nabisoigi				10,332	2,300
Item: 263102 LG Unconditional grants					
Mpulira HCII	Mpulira	Conditional Grant to NGO Hospitals	N/A	10,332	2,300
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,264	1,628
LCII: Nabisoigi				8,632	1,100
Item: 263101 LG Conditional grants					
Nakyere HC II	Nakyere	Conditional Grant to PHC - development	N/A	2,632	0
Nabisoigi HC III	Nabisoigi	Conditional Grant to PHC - development	N/A	6,000	1,100
LCII: Nawangisa				2,632	528
Item: 263101 LG Conditional grants					
Kiranga HC II	Kiranga	Conditional Grant to PHC - development	N/A	2,632	528
Sector: Water and Environment				45,599	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,599</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,599	0
LCII: Nabisoigi				22,799	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		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 Assets (Depreciation)				22,799	0
Siting, drilling and installation of borehole. (13)	Kiranga (Mwitano)	Conditional transfer for Rural Water	N/A	22,799	0

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		423,077	87,378
Sector: Works and Transport				70,286	10,611
LG Function: District, Urban and Community Access Roads				70,286	10,611
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				70,286	10,611
LCII: Kagulu				6,598	0
Item: 263312 Conditional transfers for Road Maintenance					
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				35,117	9,613
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainance of Mazuba-Ivukula-Bugoodo		Other Transfers from Central Government	N/A	35,117	9,613
			(complete)		
LCII: Mazuba				12,549	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Mazuba Bugodo		Other Transfers from Central Government	N/A	12,549	0
LCII: Nabinyonyi				16,021	998
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Nabinyonyi Namutumba		Other Transfers from Central Government	N/A	8,021	0
Mechanised routine maintainance of Namutumba_Nabinyonyi		Other Transfers from Central Government	N/A	8,000	998
			(complete)		
Sector: Education				266,493	70,011
LG Function: Pre-Primary and Primary Education				157,759	33,766
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	0
LCII: Mazuba				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		423,077	87,378
2 classrooms at I rimbi P/S	Irimbi	LGMSD (Former LGDP)	N/A	49,000	0
Output: Provision of furniture to primary schools				4,250	0
LCII: Izirangobi				2,125	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Mulama P/S	Mulama	LGMSD (Former LGDP)	N/A	2,125	0
LCII: Kagulu				2,125	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Kagulu P/S	Kagulu	LGMSD (Former LGDP)	N/A	2,125	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				104,509	33,766
LCII: Izirangobi				19,390	6,269
Item: 263104 Transfers to	other govt. units				
Mulama P/S	Mazuba	Conditional Grant to Primary Education	N/A	2,794	1,675
			(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)		
LCII: Kagulu				15,930	6,527
Item: 263104 Transfers to	other govt. units				
Kagulu Primary School	Kagulu	Conditional Grant to Primary Education	N/A	3,383	1,697
			(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
			(transferred)		
Luzinga P/S	Luzinga	Conditional Grant to Primary Education	N/A	3,684	893
			(transferred)		
LCII: Kiwanyi				16,266	4,719
Item: 263104 Transfers to	other govt. units				

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		423,077	87,378
Nabikabala Primary School	Nabikabala	Conditional Grant to Primary Education	N/A (transferred)	6,332	1,437
Nawanseke Primary School	Nawanseke	Conditional Grant to Primary Education	N/A (transferred)	4,294	2,057
Buwidi P/S	Buwidi	Conditional Grant to Primary Education	N/A (transferred)	5,639	1,224
LCII: Magada Item: 263104 Transfers to other govt. units				18,602	5,115
Bulagazi primary school	Bulagazi	Conditional Grant to Primary Education	N/A (transferred)	1,894	1,060
Kategere Primary School	Kategere	Conditional Grant to Primary Education	N/A (transferred)	6,736	1,293
Magada Primary school	Magada	Conditional Grant to Primary Education	N/A (transferred)	4,377	1,357
Kasaale P/S	Kasaale	Conditional Grant to Primary Education	N/A (transferred)	5,596	1,406
LCII: Mazuba Item: 263104 Transfers to other govt. units				18,283	5,858
Irimbi Primary School	Irimbi	Conditional Grant to Primary Education	N/A (transferred)	3,673	1,893
Kasuleta Primary School	Kasuleta	Conditional Grant to Primary Education	N/A (transferred)	8,236	1,761
Mazuba Primary school	Magada	Conditional Grant to Primary Education	N/A (transferred)	6,374	2,204
LCII: Nabinyonyi Item: 263104 Transfers to other govt. units				16,038	5,278
Nsoola Primary School	Nsoola	Conditional Grant to Primary Education	N/A (transferred)	7,005	1,930
Nabinyonyi Primary School	Nabinyonyi	Conditional Grant to Primary Education	N/A (transferred)	4,025	1,406
Irondo Primary School	Irondo	Conditional Grant to Primary Education	N/A (transferred)	5,008	1,942
LG Function: Secondary Education				108,734	36,245
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,734	36,245

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		423,077	87,378
LCII: Magada				39,496	13,165
Item: 263101 LG Conditional grants					
Magada Secondary School	Magada	Conditional Grant to Secondary Education	N/A	39,496	13,165
			(Transferred)		
LCII: Nabinyonyi				69,238	23,079
Item: 263101 LG Conditional grants					
Nabinyonyi Parents' Secondary School	Nabinyonyi	Conditional Grant to Secondary Education	N/A	69,238	23,079
			(Transferred)		
Sector: Health				26,959	6,756
LG Function: Primary Healthcare				26,959	6,756
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				13,063	4,600
LCII: Mazuba				6,532	2,300
Item: 263102 LG Unconditional grants					
Mazuba HCII	Mazuba	Conditional Grant to PHC - development	N/A	6,532	2,300
LCII: Nabinyonyi				6,531	2,300
Item: 263102 LG Unconditional grants					
Namalemba HCII	Namalemba	Conditional Grant to NGO Hospitals	N/A	6,531	2,300
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,896	2,156
LCII: Izirangobi				2,632	0
Item: 263101 LG Conditional grants					
Mulama HC II	Mulama	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Kagulu				2,632	528
Item: 263101 LG Conditional grants					
Kagulu HC II	Kagulu	Conditional Grant to PHC - development	N/A	2,632	528
LCII: Magada				6,000	1,100
Item: 263101 LG Conditional grants					
Magada HC III	Magada	Conditional Grant to PHC - development	N/A	6,000	1,100
LCII: Mazuba				2,632	528
Item: 263101 LG Conditional grants					
Irimbi HC II	Irimbi	Conditional Grant to PHC - development	N/A	2,632	528
Sector: Water and Environment				59,339	0
LG Function: Rural Water Supply and Sanitation				59,339	0
<i>Capital Purchases</i>					

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		423,077	87,378
Output: Construction of public latrines in RGCs				13,740	0
LCII: Magada				13,740	0
Item: 231001 Non Residential 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 drilling and rehabilitation				45,599	0
LCII: Kagulu				22,799	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole	Kagulu	Conditional transfer for Rural Water	N/A	22,799	0
LCII: Mazuba				22,799	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole	Isiita	Conditional transfer for Rural Water	N/A	22,799	0

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		439,241	79,146
Sector: Works and Transport				28,932	0
LG Function: District, Urban and Community Access Roads				28,932	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,932	0
LCII: Ituba				7,676	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of nakawunzu namuwondo		Other Transfers from Central Government	N/A	906	0
Routine manual maintainance of nakawunzu Ituba		Other Transfers from Central Government	N/A	1,423	0
Routine manual maintainance of Nawampandu Wangobo		Other Transfers from Central Government	N/A	1,768	0
Routine manual maintainance of Nawampandu Ituba bulongo		Other Transfers from Central Government	N/A	3,579	0
LCII: Kigalama				3,881	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Sembela Namato Kigalama		Other Transfers from Central Government	N/A	2,286	0
Routine manual maintainance of Kigalama namulu Nalubabwe		Other Transfers from Central Government	N/A	1,596	0
LCII: Nakalokwe				10,906	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Sembela-Namato-Kigalama		Other Transfers from Central Government	N/A	10,000	0
Routine manual maintainance of matyama sembela		Other Transfers from Central Government	N/A	906	0
LCII: Nakyere				3,385	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 574 Namutumba District 2015/16 Quarter 1

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

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		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				18,594	5,111
Item: 263104 Transfers to	other govt. units				
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	other govt. units				
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	other govt. units				
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				21,812	4,383
Item: 263104 Transfers to	other govt. units				
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)		

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		439,241	79,146
Nawansagwa Primary school	Nawansagwa	Conditional Grant to Primary Education	N/A	10,678	1,479
			(transferred)		
<i>LG Function: Secondary Education</i>				163,425	54,475
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,425	54,475
LCII: Kigalama				163,425	54,475
Item: 263101 LG Conditional grants					
Kigalama Forward	Kigalama	Conditional Grant to Secondary Education	N/A	163,425	54,475
			(Tansferred)		
Sector: Health				35,091	3,356
<i>LG Function: Primary Healthcare</i>				35,091	3,356
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				27,195	2,300
LCII: Kigalama				10,332	2,300
Item: 263102 LG Unconditional grants					
Kigalama HCII	Kigalama	Conditional Grant to NGO Hospitals	N/A	10,332	2,300
LCII: Nakalokwe				6,532	0
Item: 263102 LG Unconditional grants					
Igerera HCII	Igerera	Conditional Grant to NGO Hospitals	N/A	6,532	0
LCII: Nakyere				10,332	0
Item: 263102 LG Unconditional grants					
Kasedere HCII	Kasedere	Conditional Grant to NGO Hospitals	N/A	10,332	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,896	1,056
LCII: Ituba				2,632	528
Item: 263101 LG Conditional grants					
Namuwondo HC II	Namuwondo	Conditional Grant to PHC - development	N/A	2,632	528
LCII: Kigalama				2,632	0
Item: 263101 LG Conditional grants					
Kigalama HC II	Bulafa	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Nawansagwa				2,632	528
Item: 263101 LG Conditional grants					
Kisimu HC II	Kisimu	Conditional Grant to PHC - development	N/A	2,632	528
Sector: Water and Environment				45,599	0
<i>LG Function: Rural Water Supply and Sanitation</i>				45,599	0

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 574 Namutumba District 2015/16 Quarter 1

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		<i>LCIV: Busiki</i>		1,218,531	324,791
Sector: Education				1,053,436	323,163
LG Function: Pre-Primary and Primary Education				168,367	28,140
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				113,445	18,418
LCII: North Ward				113,445	18,418
Item: 231001 Non Residential 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 commissioning)	40,598	18,418
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,922	9,722
LCII: Central Ward				31,434	3,409
Item: 263104 Transfers to other govt. units					
Namutumba primary School	Namutumba	Conditional Grant to Primary Education	N/A (transferred)	20,084	1,832
Namutumba Modern Islamic P/S	Namutumba	Conditional Grant to Primary Education	N/A (transferred)	11,351	1,577
LCII: North Ward				12,582	2,789
Item: 263104 Transfers to other govt. units					
Kalamira Primary School	Kalamira	Conditional Grant to Primary Education	N/A (transferred)	4,811	1,168
Matyama Primary school	Matyama	Conditional Grant to Primary Education	N/A (transferred)	7,771	1,621
LCII: South Ward				10,906	3,524
Item: 263104 Transfers to other govt. units					
Buwambi Primary school	Buwambi	Conditional Grant to Primary Education	N/A (transferred)	6,229	2,810
Nakisi P/S	Nakisi	Conditional Grant to Primary Education	N/A (transferred)	4,677	715
LG Function: Secondary Education				885,069	295,023
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				885,069	295,023
LCII: Central Ward				885,069	295,023
Item: 263101 LG Conditional grants					
Namutumba Mixed S S	Central Ward	Conditional Grant to Secondary Education	N/A (Tansferred)	34,023	11,341

Vote: 574 Namutumba District**2015/16 Quarter 1****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		<i>LCIV: Busiki</i>		1,218,531	324,791
Agape S S	Central Ward	Conditional Grant to Secondary Education	N/A	304,511	101,504
			(Transferred)		
Kangulumo S S	Central Ward	Conditional Grant to Secondary Education	N/A	235,550	78,517
			(Transferred)		
Namutumba Central High School		Conditional Grant to Secondary Salaries	N/A	57,191	19,064
			(Transferred)		
Destiny S S	Central Ward	Conditional Grant to Secondary Education	N/A	63,545	21,182
			(Transferred)		
Kisiki College	Central Ward	Conditional Grant to Primary Salaries	N/A	190,248	63,416
			(Transferred)		
Sector: Health				59,032	1,628
LG Function: Primary Healthcare				59,032	1,628
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,400	0
LCII: North Ward				7,400	0
Item: 231006 Furniture and fittings (Depreciation)					
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
Output: OPD and other ward construction and rehabilitation				20,000	0
LCII: North Ward				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding obligation for Kaiti HC II	Kaiti	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

Vote: 574 Namutumba District**2015/16 Quarter 1****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		<i>LCIV: Busiki</i>		1,218,531	324,791
Output: Specialist health equipment and machinery				5,000	0
LCII: North Ward				5,000	0
Item: 231005 Machinery and equipment					
Maintenance of medical equipment	Kaiti	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,632	1,628
LCII: Central Ward				6,000	1,100
Item: 263101 LG Conditional grants					
Namutumba HC III	Central Ward	Conditional Grant to PHC - development	N/A	6,000	1,100
LCII: North Ward				2,632	528
Item: 263101 LG Conditional grants					
Kaiti HC II	North Ward	Conditional Grant to PHC - development	N/A	2,632	528
Output: Standard Pit Latrine Construction (LLS.)				18,000	0
LCII: Central Ward				18,000	0
Item: 263101 LG Conditional grants					
Construction of 4 stance pit latrine at Namutumba HC III	Namutumba HC III	LGMSD (Former LGDP)	N/A	18,000	0
Sector: Water and Environment				93,563	0
LG Function: Rural Water Supply and Sanitation				93,563	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				93,563	0
LCII: North Ward				93,563	0
Item: 231007 Other Fixed Assets (Depreciation)					
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 Management				12,500	0
LG Function: Local Government Planning Services				12,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				12,500	0
LCII: North Ward				12,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of desktop computer & heavy duty Printer	Kaiti	LGMSD (Former LGDP)	N/A	7,000	0

Vote: 574 Namutumba District **2015/16 Quarter 1**

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		<i>LCIV: Busiki</i>		1,218,531	324,791
Procurement of 2 laptops	Kaiti	LGMSD (Former LGDP)	N/A	5,500	0

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busiki</i>		0	1,304
Sector: Education				0	1,304
LG Function: Pre-Primary and Primary Education				0	1,304
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	1,304
LCII: Not Specified				0	1,304
Item: 231006 Furniture and fittings (Depreciation)					
Retention 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)		

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		414,821	92,781
Sector: Works and Transport				18,013	0
LG Function: District, Urban and Community Access Roads				18,013	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,013	0
LCII: Bukonte				6,684	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Bukonte Nsinze		Other Transfers from Central Government	N/A	3,062	0
Routine manual maintainance of Nsinze Naigombwa		Other Transfers from Central Government	N/A	3,623	0
LCII: Buwongo				9,733	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainance of Nsinze-Naigombwa		Other Transfers from Central Government	N/A	9,000	0
Routine manual maintainance of Idinda buwongo		Other Transfers from Central Government	N/A	733	0
LCII: Nsinze				1,596	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Nsinze maliga		Other Transfers from Central Government	N/A	1,596	0
Sector: Education				267,564	72,025
LG Function: Pre-Primary and Primary Education				125,091	24,534
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	0
LCII: Nawaikona				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms at Busene P/S	Busene	Conditional Grant to SFG	N/A	49,000	0
Output: Provision of furniture to primary schools				4,250	0
LCII: Bukonte				2,125	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Nakawunzo P/S	Nakawunzo	LGMSD (Former LGDP)	N/A	2,125	0
LCII: Nawaikona				2,125	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		414,821	92,781
Supply of 18 3-seater desks at Nawaikona P/S	Nawikona	LGMSD (Former LGDP)	N/A	2,125	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,841	24,534
LCII: Bubago				9,277	3,443
Item: 263104 Transfers to other govt. units					
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 other govt. units					
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
Item: 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				11,150	4,299
Item: 263104 Transfers to other govt. units					

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		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)		
LCII: Nsinze Item: 263104 Transfers to other govt. units				7,502	3,291
Isegero Primary School	Isegero	Conditional Grant to Primary Education	N/A	4,180	1,776
			(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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,472	47,491
LCII: Bukonte Item: 263101 LG Conditional grants				63,438	21,146
Bukonte Seed Secondary School	Bukonte	Conditional Grant to Secondary Education	N/A	63,438	21,146
			(Tansferred)		
LCII: Nsinze Item: 263101 LG Conditional grants				79,035	26,345
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 Healthcare				83,645	20,756
<i>Capital Purchases</i>					
Output: Other Capital				27,518	0
LCII: Nsinze Item: 312104 Other Structures				27,518	0
Completion of fencing of Nsinze HC IV	Nsinze	District Unconditional Grant - Non Wage	N/A	27,518	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				18,863	7,000
LCII: Bukonte Item: 263102 LG Unconditional grants				8,532	0
Bukonte HCIII	Bukonte	Conditional Grant to NGO Hospitals	N/A	8,532	0
LCII: Nawaikona Item: 263102 LG Unconditional grants				10,332	7,000
Naiwakona HCII	Nawaikona	Conditional Grant to NGO Hospitals	N/A	10,332	7,000

Vote: 574 Namutumba District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 574 Namutumba District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department 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

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

Vote: 574 Namutumba District**2015/16 Quarter 1****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