
Vote: 574 Namutumba District

2015/16 Quarter 3

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: 5/13/2016

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

Vote: 574 Namutumba District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	338,024	202,911	60%
2a. Discretionary Government Transfers	1,489,508	1,194,566	80%
2b. Conditional Government Transfers	12,861,408	9,200,720	72%
2c. Other Government Transfers	754,726	420,826	56%
3. Local Development Grant	356,801	356,801	100%
4. Donor Funding	300,118	231,574	77%
Total Revenues	16,100,586	11,607,397	72%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	552,302	539,006	522,493	98%	95%	97%
2 Finance	327,935	247,469	245,622	75%	75%	99%
3 Statutory Bodies	828,385	309,230	301,700	37%	36%	98%
4 Production and Marketing	313,638	203,840	185,291	65%	59%	91%
5 Health	1,885,263	1,492,604	1,438,322	79%	76%	96%
6 Education	10,245,189	7,521,553	7,113,394	73%	69%	95%
7a Roads and Engineering	683,531	433,160	416,202	63%	61%	96%
7b Water	522,827	498,499	328,451	95%	63%	66%
8 Natural Resources	77,915	52,069	51,156	67%	66%	98%
9 Community Based Services	448,560	174,751	167,220	39%	37%	96%
10 Planning	132,780	81,809	81,783	62%	62%	100%
11 Internal Audit	82,260	52,506	52,360	64%	64%	100%
Grand Total	16,100,586	11,606,497	10,903,993	72%	68%	94%
<i>Wage Rec't:</i>	9,358,989	6,880,285	6,875,288	74%	73%	100%
<i>Non Wage Rec't:</i>	4,155,695	2,709,528	2,623,376	65%	63%	97%
<i>Domestic Dev't</i>	2,285,783	1,785,110	1,174,983	78%	51%	66%
<i>Donor Dev't</i>	300,118	231,574	230,346	77%	77%	99%

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

The cumulative revenue performance by the end of Q3 FY 2015/16 was 72% of its total budget which was below the target of 75%. The deficit of 3% was as a result of:- No release of other government transfers to the district such as, Youth livelihood funds, Pension for Teachers, Pension and Gratuity for Local Governments and under performance in Conditional Grant to Agric. Ext Salaries due to non recruitment of production staff and Road Maintenance – URF; imprest not released in third quarter.

No application fees anticipated from bidders because of few projects due to policy shifts in utilization of SFG funds and budget cut in PHC development funds from about 180,000,000 to 37,000,000 hence reducing locally raised revenue. Local revenue accounted for 1.7% while 96.3% transfers from the centre and 2 % from donors. Out of the funds received, 100% of it was

Vote: 574 Namutumba District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

disbursed in the different expenditure centers. 63% was used to pay staff salaries, 24% for recurrent nonwage and 10% for development projects and 3% donor activities.

Vote: 574 Namutumba District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	338,024	202,911	60%
Other Fees and Charges	40,000	28,014	70%
Application Fees	42,193	6,805	16%
Business licences	6,500	3,930	60%
Local Service Tax	53,484	78,667	147%
Market/Gate Charges	6,000	12,181	203%
Locally Raised Revenues	189,848	73,315	39%
2a. Discretionary Government Transfers	1,489,508	1,194,566	80%
District Unconditional Grant - Non Wage	380,410	277,352	73%
Urban Unconditional Grant - Non Wage	67,953	49,115	72%
Transfer of Urban Unconditional Grant - Wage	125,455	89,395	71%
Transfer of District Unconditional Grant - Wage	774,542	697,812	90%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	67,392	58%
2b. Conditional Government Transfers	12,861,408	9,200,720	72%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Primary Salaries	6,074,403	4,578,366	75%
Pension for Teachers	123,258	0	0%
Pension and Gratuity for Local Governments	282,012	0	0%
Conditional transfers to Special Grant for PWDs	18,392	13,794	75%
Conditional transfers to School Inspection Grant	53,064	39,798	75%
Conditional transfers to Production and Marketing	65,718	49,289	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,439	37,669	40%
Conditional transfer for Rural Water	461,647	461,647	100%
Conditional Grant to Secondary Education	1,694,328	1,129,552	67%
Conditional Grant to Secondary Salaries	825,189	551,178	67%
Conditional Grant to SFG	611,639	611,639	100%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to Women Youth and Disability Grant	8,809	6,607	75%
Conditional Grant to Functional Adult Lit	9,658	7,242	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfers to DSC Operational Costs	26,113	19,584	75%
Conditional Grant to Community Devt Assistants Non Wage	2,447	1,835	75%
Conditional Grant to PHC Salaries	1,251,730	922,870	74%
Conditional Grant to PHC- Non wage	157,497	118,123	75%
Conditional Grant to PHC - development	37,751	37,751	100%
Conditional Grant to Primary Education	587,875	372,971	63%
Conditional Grant to NGO Hospitals	86,015	64,511	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	4,961	75%
Conditional Grant to Agric. Ext Salaries	126,696	19,682	16%
Conditional Grant to PAF monitoring	32,793	24,595	75%
2c. Other Government Transfers	754,726	420,826	56%
Youth Livelihood Programme (YLP)	174,832	88	0%
Women Grants for IGAs (NCW) -CBSD	4,000	15,000	375%

Vote: 574 Namutumba District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Road Maintenance - URF	561,894	317,216	56%
Recruitment of health workers (MoH)		3,240	
P.L.E Supervision and Invigilation	14,000	0	0%
Data collection for Education		2,252	
Awareness of Nutrition Issues(ANI)		55,662	
(MoH) Measles		27,368	
3. Local Development Grant	356,801	356,801	100%
LGMSD (Former LGDP)	356,801	356,801	100%
4. Donor Funding	300,118	231,574	77%
Gender Based Violence(GBV)	21,784	0	0%
ENVISION (Bilhazia)		24,187	
Global Fund	100,000	21,690	22%
LOSS ON WINE (TC)	2,000	0	0%
NTD	36,500	77,449	212%
Polio funds(GAVI, UNICEF, UNEPI & WHO)		89,879	
SDS (DMC)	6,548	0	0%
SDS(CBS)	9,028	0	0%
SDS(Health)	124,258	7,674	6%
Climate Smart Agriculture (CSA)		10,695	
Total Revenues	16,100,586	11,607,397	72%

(i) Cummulative Performance for Locally Raised Revenues

Low collections in respective of application fees anticipated from bidders because of few projects awarded. The number of projects this financial year has reduced for example PHC development funds are now being handled at the Centre hence reducing locally raised revenue.

The political environment has been challenging for local revenue collection due to pronouncements whereby some taxes/fees were abolished (Boda boda) which affected Markets/Gate charges collections.

(ii) Cummulative Performance for Central Government Transfers

No recruitment of production and marketing staff thus where as wage is provided for, Ministry of Public Service has not cleared district to recruit has left extension staff salaries un consumed.

Poor recovery of YLP funds from beneficiaries has also affected the revenue base against the anticipated collections just as non consumption of tertiary salaries due to delays in recruitment and those in post not accessing payroll till third quarter and no explanation is offered by Ministry of Education, Science, Technology and Sports.

(iii) Cummulative Performance for Donor Funding

The deviations in the cumulative receipt performance against the approved budget were as a result of releasing fewer funds by SDS due to policy shift thus supporting more off budget activities as opposed to direct budget funding. There was also polio funds from WHO and UNICEF that were not budgeted for.

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	480,616	98%	122,478	165,557	135%
Conditional Grant to PAF monitoring	17,257	13,430	78%	4,314	4,495	104%
Locally Raised Revenues	35,431	16,718	47%	8,858	8,858	100%
Multi-Sectoral Transfers to LLGs	274,803	167,516	61%	68,701	60,914	89%
District Unconditional Grant - Non Wage	82,864	90,000	109%	20,716	24,173	117%
Transfer of District Unconditional Grant - Wage	79,557	192,953	243%	19,889	67,118	337%
<i>Development Revenues</i>	62,389	58,390	94%	15,597	20,359	131%
LGMSD (Former LGDP)	32,117	29,181	91%	8,029	12,572	157%
Multi-Sectoral Transfers to LLGs	30,272	29,209	96%	7,568	7,787	103%
Total Revenues	552,302	539,006	98%	138,075	185,916	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	489,913	476,769	97%	122,478	187,982	153%
Wage	204,750	224,904	110%	51,188	77,458	151%
Non Wage	285,162	251,865	88%	71,291	110,524	155%
<i>Development Expenditure</i>	62,388	45,724	73%	15,597	9,782	63%
Domestic Development	62,388	45,724	73%	15,597	9,782	63%
Donor Development	0	0		0	0	
Total Expenditure	552,301	522,493	95%	138,075	197,764	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,847	1%			
<i>Development Balances</i>		12,666	20%			
Domestic Development		12,666	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,513	3%			

The department of administration received 98% of its total budget which was above cumulative target of 75%. The surplus of 23% was attributed to over allocation of district unconditional non wage by the budget desk due to payment of disturbance allowance and salary paid to staff at sub counties (Adm, staff) that initially had not been budgeted for under administration. The multi-sectorial transfer to LLGs shared 61% of the total receipts while the district 36.4%. Out of the total funds realised, 95% of it was actually spent.

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

Committed for repair of Council vehicles: LG0011-089, LG0003-78 and Capacity Building activities (pending visit of CAOs to Tanzania)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 574 Namutumba District**2015/16 Quarter 3*****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	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	55	57
<i>Function Cost (UShs '000)</i>	552,301	522,493
Cost of Workplan (UShs '000):	552,301	522,493

4 capacity building session undertaken and 55% LG established posts filled, 2 council vehicles repaired.

Vote: 574 Namutumba District**2015/16 Quarter 3****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	247,368	76%	81,357	85,615	105%
Conditional Grant to PAF monitoring	2,567	1,906	74%	642	632	98%
Locally Raised Revenues	30,396	21,339	70%	7,599	6,921	91%
Multi-Sectoral Transfers to LLGs	102,233	82,894	81%	25,558	31,510	123%
District Unconditional Grant - Non Wage	38,202	55,669	146%	9,550	16,001	168%
Transfer of District Unconditional Grant - Wage	152,032	85,561	56%	38,008	30,551	80%
<i>Development Revenues</i>	2,505	101	4%	626	0	0%
Multi-Sectoral Transfers to LLGs	2,505	101	4%	626	0	0%
Total Revenues	327,935	247,469	75%	81,984	85,615	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	325,430	245,521	75%	81,357	84,052	103%
Wage	152,032	97,988	64%	38,008	38,008	100%
Non Wage	173,398	147,533	85%	43,349	46,044	106%
<i>Development Expenditure</i>	2,505	101	4%	626	0	0%
Domestic Development	2,505	101	4%	626	0	0%
Donor Development	0	0		0	0	
Total Expenditure	327,935	245,622	75%	81,984	84,052	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,847	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,847	1%			

The department received 75% of its total budget. The multi-sectorial transfer to LLGs shared 30% of the total receipts while the district 70%. Out of the total funds realised, 99% of it was actually spent leaving 1% to cater for bank charges and balance of LST still on account

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

Funds to cater for bank charges and balance of LST still on account

(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)		
Date for submitting the Annual Performance Report	30-7-2016	30-7-2016
Value of LG service tax collection	56000	87000
Value of Other Local Revenue Collections	41215	84000
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	30/3/2016
Date for submitting annual LG final accounts to Auditor General	30-9-2016	30-9-2016
Function Cost (UShs '000)	327,935	245,622

Vote: 574 Namutumba District**2015/16 Quarter 3**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	327,935	245,622

1 annual performance report submitted, Local service tax collected, 1 district draft budget and annual work plan presented to the council and 9 sets of monthly reports submitted to MFPED.

Vote: 574 Namutumba District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(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>	828,385	309,230	37%	207,096	101,448	49%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	26,113	19,584	75%	6,528	6,528	100%
Conditional transfers to Councillors allowances and E	93,439	37,669	40%	23,360	9,450	40%
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	35,640	414%	2,150	12,000	558%
Multi-Sectoral Transfers to LLGs	50,778	38,395	76%	12,695	8,019	63%
District Unconditional Grant - Non Wage	40,977	34,463	84%	10,244	16,244	159%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	116,813	67,392	58%	29,203	22,464	77%
Transfer of District Unconditional Grant - Wage	33,939	41,496	122%	8,485	15,213	179%
Total Revenues	828,385	309,230	37%	207,096	101,448	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	828,385	301,700	36%	207,096	93,922	45%
Wage	175,175	108,278	62%	43,794	42,177	96%
Non Wage	653,210	193,422	30%	163,303	51,745	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	828,385	301,700	36%	207,096	93,922	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,531	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,531	1%			

The department received 37% of its total budget which was below cumulative target of 75%. The deficit of 38% was attributed to no allocation of DUCG Non wage by the budget desk and lack of data for pensioners (teachers and local government staff). The multi-sectorial transfer to LLGs shared 12.4% of the total receipts while the district 87.6%. Out of the total funds realized, 99% of it was actually spent.

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

1% was balance left on account because 1 council meeting did not take place due to political campaigns.

(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 3

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	5
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	828,385	301,700
Cost of Workplan (UShs '000):	828,385	301,700

3 LG PAC report discussed by the council, 64 teachers confirmed and 46 contracts approved by DCC

Vote: 574 Namutumba District**2015/16 Quarter 3****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	190,881	64%	74,134	76,495	103%
Conditional Grant to Agric. Ext Salaries	126,696	19,682	16%	31,674	19,682	62%
Conditional transfers to Production and Marketing	65,718	49,289	75%	16,430	16,430	100%
Locally Raised Revenues	2,033	508	25%	508	0	0%
Multi-Sectoral Transfers to LLGs	3,845	3,375	88%	961	1,875	195%
Transfer of District Unconditional Grant - Wage	98,245	118,027	120%	24,561	38,509	157%
<i>Development Revenues</i>	17,101	12,959	76%	4,275	1,200	28%
Donor Funding		10,695		0	0	
LGMSD (Former LGDP)	4,800	2,265	47%	1,200	1,200	100%
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	203,840	65%	78,410	77,695	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	296,537	174,625	59%	74,134	61,546	83%
Wage	224,941	121,152	54%	56,235	40,384	72%
Non Wage	71,596	53,472	75%	17,899	21,162	118%
<i>Development Expenditure</i>	17,101	10,666	62%	4,275	900	21%
Domestic Development	17,101	900	5%	4,275	900	21%
Donor Development	0	9,766		0	0	
Total Expenditure	313,638	185,291	59%	78,410	62,446	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,256	5%			
<i>Development Balances</i>		2,293	13%			
Domestic Development		1,365	8%			
Donor Development		928				
Total Unspent Balance (Provide details as an annex)		18,549	6%			

The department of Production and marketing received 65% of its total budget. The deficit of 10% was attributed to non consumption of extension staff salaries and 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 realized, 90.9% of it was actually spent.

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

Funds to cater for procurement of tsetse fly nets and heifers

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	16,146	0
Function: 0182 District Production Services		

Vote: 574 Namutumba District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	1950	1570
No. of livestock by type undertaken in the slaughter slabs	11000	9600
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	26	20
Quantity of fish harvested	10000	8064
No. of tsetse traps deployed and maintained	300	250
<i>Function Cost (US\$ '000)</i>	295,350	181,921
<i>Function: 0183 District Commercial Services</i>		
A report on the nature of value addition support existing and needed		no
No of cooperative groups supervised	26	20
No. of cooperative groups mobilised for registration	5	4
No. of cooperatives assisted in registration	5	4
<i>Function Cost (US\$ '000)</i>	2,143	3,370
Cost of Workplan (US\$ '000):	313,638	185,291

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 3****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	1,202,054	79%	382,271	368,503	96%
Conditional Grant to PHC Salaries	1,251,730	922,870	74%	312,932	307,625	98%
Conditional Grant to PHC- Non wage	157,497	118,123	75%	39,374	39,374	100%
Conditional Grant to NGO Hospitals	86,015	64,511	75%	21,504	21,504	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government		86,270		0	0	
Multi-Sectoral Transfers to LLGs	21,390	5,280	25%	5,347	0	0%
District Unconditional Grant - Non Wage	7,455	5,000	67%	1,864	0	0%
<i>Development Revenues</i>	356,177	290,551	82%	89,044	138,292	155%
Conditional Grant to PHC - development	37,751	37,751	100%	9,438	20,485	217%
Donor Funding	260,758	220,880	85%	65,190	89,879	138%
LGMSD (Former LGDP)	18,000	31,920	177%	4,500	27,928	621%
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	1,492,604	79%	471,316	506,795	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,529,086	1,199,814	78%	382,271	393,072	103%
Wage	1,251,730	922,870	74%	312,932	307,625	98%
Non Wage	277,356	276,944	100%	69,339	85,447	123%
<i>Development Expenditure</i>	356,177	238,508	67%	89,044	107,807	121%
Domestic Development	93,419	17,928	19%	22,105	17,928	81%
Donor Development	262,758	220,580	84%	66,940	89,879	134%
Total Expenditure	1,885,263	1,438,322	76%	471,316	500,879	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,239	0%			
<i>Development Balances</i>		52,043	15%			
Domestic Development		51,743	55%			
Donor Development		300	0%			
Total Unspent Balance (Provide details as an annex)		54,282	3%			

Cumulatively the department received UGX 1,438,322,000 by end of Q3 of which 83% was recurrent and 17% development.

Of the above revenue, UGX 922,870,000 (78%) was spent on salaries and UGX 276,944,000 (22%) was spent on recurrent activities.

The development expenditure amounted to UGX 238,508,000 mainly spent on SDS activities and National immunization activities.

A balance of UGX 54,282,000 for PHC capital development and UGX 2,239,000 for recurrent expenditure

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

Funds for PHC capital developments and these projects have not yet been completed and funds for recurrent expenditure are meant for activities on going - support supervision.

(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 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of trained health workers in health centers	180	180
No.of trained health related training sessions held.	8	7
Number of outpatients that visited the Govt. health facilities.	81000	85780
Number of inpatients that visited the Govt. health facilities.	55000	41382
No. and proportion of deliveries conducted in the Govt. health facilities	32	50
%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	3321
No. of new standard pit latrines constructed in a village	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	0	1
Number of inpatients that visited the NGO hospital facility	9000	9878
No. and proportion of deliveries conducted in NGO hospitals facilities.	104	30
Number of outpatients that visited the NGO hospital facility	12000	10237
No of staff houses constructed	1	0
Value of health supplies and medicines delivered to health facilities by NMS	100000000	73000500
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	4
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	73000500

Function Cost (US\$ '000) 1,885,263 **1,438,322**

Function: 0882 District Hospital Services

Function Cost (US\$ '000) 0 **0**

Function: 0883 Health Management and Supervision

Function Cost (US\$ '000) 0 **0**

Cost of Workplan (US\$ '000): **1,885,263** **1,438,322**

Assorted essential medicines & health supplies delivered to health facilities by NMS, 41382 inpatients & 85780 outpatients visited GO health facilities, 3321 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, 9878 inpatients & 10237 outpatients visited govt health units and 30% of deliveries conducted in NGO health facilities.

Vote: 574 Namutumba District**2015/16 Quarter 3****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	6,802,180	72%	2,375,638	2,540,529	107%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	6,074,403	4,578,366	75%	1,518,601	1,526,122	100%
Conditional Grant to Secondary Salaries	825,189	551,178	67%	206,297	183,726	89%
Conditional Grant to Primary Education	587,875	372,971	63%	146,969	195,958	133%
Conditional Grant to Secondary Education	1,694,328	1,129,552	67%	423,582	564,776	133%
Conditional transfers to School Inspection Grant	53,064	39,798	75%	13,266	13,266	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	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	0	0%
District Unconditional Grant - Non Wage	6,777	5,000	74%	1,694	0	0%
Transfer of District Unconditional Grant - Wage	67,716	33,597	50%	16,929	11,948	71%
<i>Development Revenues</i>	742,638	719,373	97%	185,659	411,486	222%
Conditional Grant to SFG	611,639	611,639	100%	152,910	331,895	217%
LGMSD (Former LGDP)	74,592	60,549	81%	18,648	32,406	174%
Multi-Sectoral Transfers to LLGs	56,406	47,185	84%	14,102	47,185	335%
Total Revenues	10,245,189	7,521,553	73%	2,561,297	2,952,015	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,502,552	6,757,446	71%	2,375,638	2,495,805	105%
Wage	7,007,307	5,163,140	74%	1,751,827	1,721,795	98%
Non Wage	2,495,244	1,594,306	64%	623,811	774,010	124%
<i>Development Expenditure</i>	742,638	355,947	48%	185,659	241,802	130%
Domestic Development	742,638	355,947	48%	185,659	241,802	130%
Donor Development	0	0		0	0	
Total Expenditure	10,245,189	7,113,394	69%	2,561,297	2,737,607	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,734	0%			
<i>Development Balances</i>		363,426	49%			
Domestic Development		363,426	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		408,159	4%			

The Education department received 73% of its total budget which was below cumulative target of 2%. The deficit of 2% was attributed to missing of July - September salaries by the Basoga Nsadhu Technical institute staff. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. Out of the total funds realized, 94.7% of it was actually spent.

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

Funds for capital developments and these projects have not yet been completed.

(ii) Highlights of Physical Performance

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

Vote: 574 Namutumba District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	76
No. of Students passing in grade one	200	168
No. of pupils sitting PLE	6000	6000
No. of classrooms constructed in UPE	10	8
No. of primary schools receiving furniture	12	15
No. of latrine stances constructed	30	30
No. of teacher houses constructed	3	1
Function Cost (US\$ '000)	7,418,916	5,309,536
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	130	130
No. of students passing O level	1500	1490
No. of students sitting O level	1500	1500
No. of students enrolled in USE	10200	10200
Function Cost (US\$ '000)	2,519,517	1,680,730
Function: 0783 Skills Development		
Function Cost (US\$ '000)	174,200	44,733
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	145	117
No. of secondary schools inspected in quarter	17	13
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	132,557	78,394
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,245,189	7,113,394

1182 primary school teachers paid 4 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 2 inspection report provided to council and 6000 pupils sat for PLE

Vote: 574 Namutumba District**2015/16 Quarter 3****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	38,373	56%	17,036	14,158	83%
Multi-Sectoral Transfers to LLGs	22,036	3,191	14%	5,509	3,191	58%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	45,108	35,182	78%	11,277	10,966	97%
<i>Development Revenues</i>	615,387	394,787	64%	153,847	131,273	85%
Locally Raised Revenues		869		0	0	
Other Transfers from Central Government	398,987	206,577	52%	99,747	85,194	85%
Multi-Sectoral Transfers to LLGs	216,400	187,341	87%	54,100	46,079	85%
Total Revenues	683,531	433,160	63%	170,883	145,430	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,144	35,182	52%	17,036	10,966	64%
Wage	45,108	35,182	78%	11,277	10,966	97%
Non Wage	23,036	0	0%	5,759	0	0%
<i>Development Expenditure</i>	615,387	381,020	62%	153,847	117,506	76%
Domestic Development	615,387	381,020	62%	153,847	117,506	76%
Donor Development	0	0		0	0	
Total Expenditure	683,531	416,202	61%	170,883	128,473	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,191	5%			
<i>Development Balances</i>		13,767	2%			
Domestic Development		13,767	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,958	2%			

The Roads and Engineering department received 63% of its total budget which was below cumulative target of 75%. The deficit of 12% 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 no imprest funds released during the quarter. The multi-sectoral transfer to LLGs shared 25% of the total receipts while the district 75%. Out of the total funds realized, 96.1% 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		
Length in Km of District roads routinely maintained	228	232
Length in Km of District roads periodically maintained	37	37
No of bottle necks removed from CARs	15	14
Function Cost (UShs '000)	683,531	416,202
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 574 Namutumba District

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	683,531	416,202

217km of district roads routinely maintained. 4 staff paid salary, 3 bottlenecks worked on (Izirangobi - Kibaale, Mazuba - Nabinyonyi)

Vote: 574 Namutumba District**2015/16 Quarter 3****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	36,853	74%	12,428	12,284	99%
Sanitation and Hygiene	22,000	16,500	75%	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	20,353	78%	6,512	6,784	104%
<i>Development Revenues</i>	473,117	461,647	98%	118,279	250,504	212%
Conditional transfer for Rural Water	461,647	461,647	100%	115,412	250,504	217%
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	498,499	95%	130,707	262,788	201%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,711	33,916	68%	12,428	9,348	75%
Wage	26,049	20,353	78%	6,512	6,784	104%
Non Wage	23,662	13,564	57%	5,916	2,564	43%
<i>Development Expenditure</i>	473,117	294,535	62%	118,279	229,915	194%
Domestic Development	473,117	294,535	62%	118,279	229,915	194%
Donor Development	0	0		0	0	
Total Expenditure	522,827	328,451	63%	130,707	239,263	183%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,937	6%			
<i>Development Balances</i>		167,112	35%			
Domestic Development		167,112	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		170,049	33%			

The water department received 95% of its total budget which was above cumulative target of 75%. The surplus of 20% was attributed 100% release by central government of all development funds to the district and allocation of district unconditional grant non wage by the budget desk. The multi-sectoral transfer to LLGs shared 0% of the total receipts while the district 100%. Out of the total funds realized, 65.8% 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 capital projects. 6 boreholes out of 12 had been completed but payment not effected because completion was at the end of the quarter though payment certificate had been prepared.

(ii) Highlights of Physical Performance

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

Vote: 574 Namutumba District**2015/16 Quarter 3****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	24
No. of water points tested for quality	20	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	20	15
No. of water pump mechanics, scheme attendants and caretakers trained	0	12
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	14	49
No. Of Water User Committee members trained	212	131
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	25	20
<i>Function Cost (UShs '000)</i>	<i>522,827</i>	<i>328,451</i>
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	<i>0</i>	<i>0</i>
Cost of Workplan (UShs '000):	522,827	328,451

1 district water supply and sanitation coordination committee meeting conducted, , 2 social mobilizers meetings conducted, 14 communities sensitized to fulfill the critical requirements, 14 water and sanitation committees (WSC) formed and trained, 35 non-functional or substandard WSCs revitalized, 2 drama shows conducted and 2 radio talk shows conducted, 6 deep boreholes constructed, construction supervision carried out .

Vote: 574 Namutumba District**2015/16 Quarter 3****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	52,069	68%	19,256	17,356	90%
Conditional Grant to District Natural Res. - Wetlands (6,615	4,961	75%	1,654	1,654	100%
Multi-Sectoral Transfers to LLGs	850	5,878	692%	213	3,527	1660%
District Unconditional Grant - Non Wage	3,389	0	0%	847	0	0%
Transfer of District Unconditional Grant - Wage	66,170	41,230	62%	16,542	12,176	74%
<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	52,069	67%	19,479	17,356	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,023	51,156	66%	19,256	16,443	85%
Wage	66,170	47,108	71%	16,542	15,703	95%
Non Wage	10,854	4,048	37%	2,713	740	27%
<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	51,156	66%	19,479	16,443	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		914	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		914	1%			

The department received 67% of its total budget which was below cumulative target of 75%. The deficit of 8% 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 realized, 99% of it was actually spent and balance was for bank charges.

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

funds for operating costs of bank account

(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	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	5	6
No. of community women and men trained in ENR monitoring	2	4
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	5	5
Function Cost (UShs '000)	77,915	51,156
Cost of Workplan (UShs '000):	77,915	51,156

Vote: 574 Namutumba District

2015/16 Quarter 3

Workplan 8: Natural Resources

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 3****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	117,131	66%	44,204	34,980	79%
Conditional Grant to Functional Adult Lit	9,658	7,242	75%	2,414	2,414	100%
Conditional Grant to Community Devt Assistants Non	2,447	1,835	75%	612	612	100%
Conditional Grant to Women Youth and Disability Gr	8,809	6,607	75%	2,202	2,202	100%
Conditional transfers to Special Grant for PWDs	18,392	13,794	75%	4,598	4,598	100%
Other Transfers from Central Government		15,000		0	0	
Multi-Sectoral Transfers to LLGs	7,917	3,407	43%	1,979	1,804	91%
District Unconditional Grant - Non Wage	2,033	400	20%	508	0	0%
Transfer of District Unconditional Grant - Wage	127,561	68,846	54%	31,890	23,350	73%
<i>Development Revenues</i>	271,743	57,620	21%	67,936	26,251	39%
Donor Funding	30,812	0	0%	7,703	0	0%
LGMSD (Former LGDP)	3,105	377	12%	776	377	49%
Other Transfers from Central Government	11,510	88	1%	2,878	88	3%
Multi-Sectoral Transfers to LLGs	226,316	57,154	25%	56,579	25,786	46%
Total Revenues	448,560	174,751	39%	112,140	61,231	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	176,818	109,628	62%	44,204	42,449	96%
Wage	127,561	70,049	55%	31,890	23,350	73%
Non Wage	49,257	39,579	80%	12,314	19,099	155%
<i>Development Expenditure</i>	271,743	57,592	21%	67,936	26,224	39%
Domestic Development	240,931	57,592	24%	60,233	26,224	44%
Donor Development	30,812	0	0%	7,703	0	0%
Total Expenditure	448,560	167,220	37%	112,140	68,673	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,503	4%			
<i>Development Balances</i>		27	0%			
Domestic Development		27	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,531	2%			

The community based department received 39% of its total budget which was below cumulative target of 75%. The deficit of 36% was attributed to non release of YLP funds and 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 realized, 95.7% of it was actually spent.

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

The unspent balances are for the ongoing activities which were delayed by 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 3*****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	400
No. of children cases (Juveniles) handled and settled	10	9
No. of Youth councils supported	4	3
No. of women councils supported	4	3
<i>Function Cost (UShs '000)</i>	448,560	167,220
Cost of Workplan (UShs '000):	448,560	167,220

140 FAL learners trained, 1 women council supported.
205 OVCs served and 124 GBV cases handled.

Vote: 574 Namutumba District**2015/16 Quarter 3****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	60,550	68%	22,206	12,830	58%
Conditional Grant to PAF monitoring	10,223	7,591	74%	2,556	2,518	99%
Locally Raised Revenues	16,909	17,525	104%	4,227	0	0%
Multi-Sectoral Transfers to LLGs		2,500		0	0	
District Unconditional Grant - Non Wage	32,083	3,198	10%	8,021	400	5%
Transfer of District Unconditional Grant - Wage	29,611	29,736	100%	7,403	9,912	134%
<i>Development Revenues</i>	43,954	21,258	48%	10,989	6,510	59%
Donor Funding	6,548	0	0%	1,637	0	0%
LGMSD (Former LGDP)	26,041	21,258	82%	6,510	6,510	100%
District Unconditional Grant - Non Wage	11,366	0	0%	2,841	0	0%
Total Revenues	132,780	81,809	62%	33,195	19,340	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,826	60,547	68%	22,206	12,830	58%
Wage	29,611	29,736	100%	7,403	9,912	134%
Non Wage	59,215	30,811	52%	14,804	2,918	20%
<i>Development Expenditure</i>	43,954	21,236	48%	10,989	6,488	59%
Domestic Development	37,406	21,236	57%	9,352	6,488	69%
Donor Development	6,548	0	0%	1,637	0	0%
Total Expenditure	132,780	81,783	62%	33,195	19,318	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		22	0%			
Domestic Development		22	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26	0%			

For the period July, 2015 –March 2016 of FY 2015/16, Planning Unit received 62% of its total budget which was below cumulative target of 75%. The deficit of 13% was attributed to low collection of local revenue in the district leading to low allocation. The multi-sectorial transfer to LLGs shared 9% 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: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	132,780	81,783
Cost of Workplan (UShs '000):	132,780	81,783

Vote: 574 Namutumba District

2015/16 Quarter 3

Workplan 10: Planning

3 qualified staff in the unit, 9 sets of DTPC minutes meetings. 4 sets of council minutes meetings with relevant resolutions.

Vote: 574 Namutumba District**2015/16 Quarter 3****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	52,506	64%	20,565	19,205	93%
Conditional Grant to PAF monitoring	2,746	1,668	61%	687	553	81%
Locally Raised Revenues	10,000	3,694	37%	2,500	3,694	148%
Multi-Sectoral Transfers to LLGs	6,360	6,326	99%	1,590	2,939	185%
District Unconditional Grant - Non Wage	14,599	11,189	77%	3,650	3,448	94%
Transfer of District Unconditional Grant - Wage	48,555	29,630	61%	12,139	8,570	71%
Total Revenues	82,260	52,506	64%	20,565	19,205	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,260	52,360	64%	20,565	19,092	93%
Wage	48,555	34,529	71%	12,139	11,510	95%
Non Wage	33,705	17,831	53%	8,426	7,582	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	82,260	52,360	64%	20,565	19,092	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		147	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		147	0%			

The Internal audit section received 64% of the planned budget which was below to cumulative target of 75%. The deficit of 11% was due to poor collection of local revenue leading to small allocation to the section. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the quarter three. During the quarter three, 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

NIL

(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	3
Date of submitting Quarterly Internal Audit Reports	30-6-2016	30-4-2016
<i>Function Cost (UShs '000)</i>	82,260	52,360
Cost of Workplan (UShs '000):	82,260	52,360

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

Vote: 574 Namutumba District

2015/16 Quarter 3

Vote: 574 Namutumba District**2015/16 Quarter 3****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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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	3 months salaries paid to staff under CAO's office. 1 DEC meeting held at the district headquarters. 1 NRM day celebrated in the district. 1 quarterly CAO's meeting attended at Hotel Africana, Kampala. Office operations and expenses met.
<i>General Staff Salaries</i>		67,118
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		420
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		615
<i>Hire of Venue (chairs, projector, etc)</i>		1,320
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Welfare and Entertainment</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,209
<i>Small Office Equipment</i>		1,240
<i>Subscriptions</i>		0
<i>Telecommunications</i>		300
<i>Guard and Security services</i>		600
<i>Electricity</i>		288
<i>Cleaning and Sanitation</i>		1,040
<i>Consultancy Services- Short term</i>		1,500
<i>Travel inland</i>		9,059
<i>Fuel, Lubricants and Oils</i>		6,119
<i>Maintenance - Vehicles</i>		14,831
<i>Wage Rec't:</i>	19,889	67,118
<i>Non Wage Rec't:</i>	27,674	40,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,563	107,972

Vote: 574 Namutumba District**2015/16 Quarter 3****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**Output: Human Resource Management Services**

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	Monthly pay rolls updated at all departmental levels regular staff performance appraisal conducted at Departmental levels Printing of pay slips done LG Pensions and gratuity paid
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		5,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,160	5,310
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,160	5,310

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (No. (and type) of capacity building sessions under taken)	1 (No. (and type) of capacity building sessions under taken)
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>		0
<i>Staff Training</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,029	1,000
<i>Donor Dev't:</i>		
Total	8,029	1,000

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	55 (%age of LG establish posts filed)	2 (%age of LG establish posts filed)
Non Standard Outputs:	N/A	assorted PAF projects monitored in the district.
<i>Travel inland</i>		13,324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		13,324
<i>Domestic Dev't:</i>		

Vote: 574 Namutumba District**2015/16 Quarter 3****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*Donor Dev't:*

Total	0	13,324
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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. Information and communication displayed in public notices Photographs of projects taken 1 special radio announcement conducted.
<i>Telecommunications</i>		47
<i>Travel inland</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	804	212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	804	212

Output: Records Management Services

Non Standard Outputs:	Stationery procured	office operations and expenses met.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</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>		
Total	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 (n/a)
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Vote: 574 Namutumba District**2015/16 Quarter 3****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		
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	office operations and expenses met. 1 workshop about financial mgt held at district headquarters. 1 quarterly Mentoring and Supervision of financial management in the District and sub Counties conducted.
<i>General Staff Salaries</i>		30,551
<i>Workshops and Seminars</i>		5,051
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		2,509
<i>Small Office Equipment</i>		124
<i>Telecommunications</i>		550
<i>Electricity</i>		140
<i>Travel inland</i>		4,385
<i>Fuel, Lubricants and Oils</i>		3,300
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>	38,008	30,551
<i>Non Wage Rec't:</i>	9,757	16,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,765	47,210

Output: Revenue Management and Collection Services

Value of LG service tax collection	14000 (Value of LG service tax collection in thousands.)	29000 (Value of LG service tax collection in thousands.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	11215 (Value of LG other local revenue collection in thousands.)	28000 (Value of LG other local revenue collection in thousands.)
Non Standard Outputs:	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up	Monitoring & Evaluation of revenue collection conducted Procurement of local revenue collection receipts effected Update of the tax inventory done Stakeholders local revenue mobilization review conducted
<i>Travel inland</i>		2,912

Vote: 574 Namutumba District**2015/16 Quarter 3****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,776	2,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,776	2,912
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30-6-2015 (Date for presenting draft budget and annual workplan to the council)	30/3/2016 (presenting draft budget and annual workplan to the council)
Date of Approval of the Annual Workplan to the Council	30- 6- 2015 (Date of approval of the annual workplan to the council)	30- 6- 2015 (approval of the annual workplan to the council)
Non Standard Outputs:	District budget speech prepared at District Hqtrs 2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties	Budget Call circular prepared and disseminated at District Hqtrs and sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,547	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,547	1,000
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	Departmental votes controlled, payments examined and approved for payments at the district Head quarters. Preparation of 6 monthly financial statements; Bank reconciliation statements
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,810	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,810	1,000
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)	30-9-2016 (submitting annual LG final accounts to auditor general)

Vote: 574 Namutumba District**2015/16 Quarter 3****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		
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	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 queries r
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,900	420

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	3 council meetings held at the district headquarters.
<i>General Staff Salaries</i>		42,177
<i>Allowances</i>		13,001
<i>Telecommunications</i>		150
<i>Cleaning and Sanitation</i>		350
<i>Travel inland</i>		270
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	37,731	42,177
<i>Non Wage Rec't:</i>	119,052	15,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	156,784	57,948

Output: LG procurement management services

Vote: 574 Namutumba District**2015/16 Quarter 3****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 contracts committee meetings held Office operations and expenses met
<i>Allowances</i>		1,200
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,422	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,422	1,800
Output: LG staff recruitment services		
Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allo	office operations and expenses met. Retainer fee to DSC members paid
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,200
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		356
<i>Welfare and Entertainment</i>		959
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,056
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	6,062	0
<i>Non Wage Rec't:</i>	7,910	4,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,972	4,771
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	3 (land applications)	2 (land applications cleared.)

Vote: 574 Namutumba District**2015/16 Quarter 3****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		
No. of Land board meetings	2 (Land board meetings held)	3 (Land board meetings held)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		820
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,065	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,065	820
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	1 (Number of auditor generals queries reviewed per LG)	0 (n ot implemented)
Non Standard Outputs:		Office Operations and expenses met.
<i>Allowances</i>		2,750
<i>Telecommunications</i>		150
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,164	2,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,164	2,900
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	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
<i>Allowances</i>		5,800
<i>Telecommunications</i>		600
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,833
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	11,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	11,233

Vote: 574 Namutumba District**2015/16 Quarter 3****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**Output: Standing Committees Services**

Non Standard Outputs:	Monthly fuel for District Speaker and Chairpersons of standing committees paid	2 finance committee meetings held at the district headquarters. 1social service committee meeting held at the district headquarters.
Allowances		5,770
Wage Rec't:		0
Non Wage Rec't:	5,745	5,770
Domestic Dev't:		
Donor Dev't:		
Total	5,745	5,770

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:	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	3 months salaries paid to staff in the department.
General Staff Salaries		38,509
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		1,240
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		85
Travel inland		3,114
Wage Rec't:	56,235	38,509
Non Wage Rec't:	4,852	4,539
Domestic Dev't:		
Donor Dev't:		
Total	61,087	43,048

Output: Crop disease control and marketing

No. of Plant marketing facilities	0 (N/A)	0 (N/A)
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Vote: 574 Namutumba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

constructed

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

Improved mango seedlings procured under SMAT agriculture.

Data co

Agricultural Supplies		1,910
Travel inland		2,364
Wage Rec't:		
Non Wage Rec't:	4,258	4,274
Domestic Dev't:		0
Donor Dev't:		0
Total	4,258	4,274

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (livestock by type undertaken in the slaughter slab)	2000 (livestock by type undertaken in the slaughter slab)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	500 (dogs and cats vaccinated in Bulange, Magada and Namutumba S/cs.)	820 (dogs and cats vaccinated in Bulange, Magada and Namutumba S/cs.)
Non Standard Outputs:	2 in-calf Friesian-cross heifers supplied to 2 farmers (Ivukula and Magada)	1 quarterly surveillance visit of animal diseases conducted in the district.
	Mango fruit fly traps procured	1 quarterly sensitisation of dog and cat owners and masses about rabies conducted in the district.
Agricultural Supplies		900
Travel inland		4,500
Wage Rec't:		
Non Wage Rec't:	3,862	4,500
Domestic Dev't:	2,450	900
Donor Dev't:		
Total	6,312	5,400

Output: Fisheries regulation

Quantity of fish harvested	2500 (fish ponds stocked)	4500 (Quantity of fish harvested)
No. of fish ponds stocked	5 (fish ponds to be stocked)	8 (fish ponds stocked)
No. of fish ponds constructed and maintained	2 (Number of fish ponds to be constructed and maintained in Ivukula and Magada s/cs)	1 (fish ponds maintained in Ivukula and Magada s/cs)

Vote: 574 Namutumba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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	1 quarterly fish farm inspection carried out in the district.
<i>Travel inland</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,292	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,292	3,600

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Number of tsetse traps to deployed and maintained)	250 (tsetse traps to deployed and maintained)
Non Standard Outputs:	Tsetse tick applied on 325 heads of cattle in Magada s/c	Tsetse tick applied on 325 heads of cattle in Magada s/c
<i>Agricultural Supplies</i>		1,200
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,437	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,437	1,950

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 cooperative groups mobilised for registration	1 (cooperative group mobilized for registration)	1 (cooperative group mobilized for registration)
No. of cooperatives assisted in registration	1 (cooperative assisted in regulation)	1 (cooperative assisted in regulation)
Non Standard Outputs:	Mobilise different categories of people about SACCOS, auditing of SACCOS	Mobilise different categories of people about SACCOS, auditing of SACCOS
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	238	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	238	2,300

Vote: 574 Namutumba District**2015/16 Quarter 3****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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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.	3 months salaries paid to staff Assorted polio immunisation activities conducted in the district. Office operations and expenses	
<i>General Staff Salaries</i>			307,625
<i>Workshops and Seminars</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			79
<i>Electricity</i>			0
<i>Travel inland</i>			89,879
<i>Travel abroad</i>			30,000
<i>Wage Rec't:</i>	312,932		307,625
<i>Non Wage Rec't:</i>	13,597		30,079
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	66,440		89,879
Total	392,969		427,583

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	WORLD AIDS DAY commemorated on 1/12/2014	Not implemented	
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,130		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	2,130		0

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

Number of outpatients that visited the NGO hospital facility	3000 (Number of outpatients that visited the NGO hospital facility)	4010 (outpatients that visited the NGO hospital facility)
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Vote: 574 Namutumba District**2015/16 Quarter 3****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		
No. and proportion of deliveries conducted in NGO hospitals facilities.	26 (Number and proportion of deliveries conducted in NGO hospital facilities)	45 (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)	2260 (inpatients that visited the NGO Basic health facilities)
Non Standard Outputs:	N/A	N/A
<i>LG Unconditional grants (Current)</i>		20,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,579	20,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,579	20,800

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

Number of inpatients that visited the Govt. health facilities.	13750 (Number of inpatients that visited the Gov't health facilities)	12500 (inpatients that visited the Gov't health facilities)
Number of trained health workers in health centers	180 (Number of trained health workers in health centres)	180 (trained health workers in health centres)
Number of outpatients that visited the Govt. health facilities.	20250 (Number of outpatients that visited the Gov't health facilities)	25000 (outpatients that visited the Gov't health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	32 (No. and proportion of deliveries conducted in the Gov't facilities)	10 (proportion of deliveries conducted in the Gov't facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age villages with functional VHTs)	99 (%age villages with functional VHTs)
% 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. of trained health related training sessions held.	2 (Number of trained health related training sessions held)	2 (trained health related training sessions held)
No. of children immunized with Pentavalent vaccine	875 (No. of children immunised with Pentavalent vaccine)	754 (children immunised with Pentavalent vaccine)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		29,288
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,686	29,288
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,686	29,288

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (N/A)
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Vote: 574 Namutumba District**2015/16 Quarter 3****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		
No. of new standard pit latrines constructed in a village	0 (N/A)	1 (new standard pit latrines constructed in a village at Namutumba HC III)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		16,034
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	16,034
<i>Donor Dev't:</i>		0
Total	4,500	16,034

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	1 (Number of OPD constructed (Irimbi HC II))	0 (Not implemented)
No of OPD and other wards rehabilitated	0 (N/A)	1 (partial renovation of Kikalu HCII)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		1,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,338	1,894
<i>Donor Dev't:</i>		0
Total	6,338	1,894

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>		1,526,122
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	1,518,601	1,526,122
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 574 Namutumba District**2015/16 Quarter 3****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>Total</i>	1,522,101	1,526,122
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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
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)	28 (pupils drouped out of schools)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		195,958
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,969	195,958
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	146,969	195,958

*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)	6 (classrooms constructed in UPE at Busoona p/s and Busene p/s)
Non Standard Outputs:	N/A	retention paid for the construction of 2-classroom blocks at Bugobi p/s, mazuba p/s & Bukonte p/s.
<i>Non Residential buildings (Depreciation)</i>		57,607
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	117,191	57,607
<i>Donor Dev't:</i>		0
Total	117,191	57,607

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)	1 (teachers' house constructed at Kiranga p/s.)
Non Standard Outputs:	N/A	retention paid for the construction of a 4-1 staff house with 2 -stance pitlatrine at kizuba p/s.
<i>Residential buildings (Depreciation)</i>		31,903
<i>Wage Rec't:</i>		0

Vote: 574 Namutumba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	54,367	31,903
Donor Dev't:		0
Total	54,367	31,903

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (No. of primary schools receiving furniture)	7 (primary schools of Busoona, igerera, st.augustine buwoola, nakawunzo, nawaikona, budaba and nabuguzi receiving furniture)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		13,406
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	13,406
Donor Dev't:		0
Total	0	13,406

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>		183,726
Wage Rec't:	206,297	183,726
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	206,297	183,726

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 (Current)</i>		564,776
Wage Rec't:		0
Non Wage Rec't:	423,582	564,776
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 574 Namutumba District**2015/16 Quarter 3****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		
<i>Total</i>	423,582	564,776
Function: Skills Development		
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,550	0
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.
<i>General Staff Salaries</i>		11,948
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		389
<i>Electricity</i>		150
<i>Travel inland</i>		1,365
<i>Wage Rec't:</i>	16,929	11,948
<i>Non Wage Rec't:</i>	6,325	1,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,254	13,851
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 (N/A)
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

Vote: 574 Namutumba District**2015/16 Quarter 3****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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		11,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,760	11,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,760	11,372

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.

3 months salaries paid to staff in the office.

Operations and expenses met.

<i>General Staff Salaries</i>		10,966
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		570
<i>Travel inland</i>		225
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		9,526
<i>Wage Rec't:</i>	11,277	10,966
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	36,296	13,585
<i>Donor Dev't:</i>		

Vote: 574 Namutumba District**2015/16 Quarter 3****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		
<i>Total</i>	47,823	24,551
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	14 (Number of bottle necks removed from CARs)	14 (bottle necks removed from CARs)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	10,000
<i>Donor Dev't:</i>	0	0
Total	0	10,000
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	36 (Lengths in km of district roads to be maintained)	37 (km of district roads to be maintained)
Length in Km of District roads routinely maintained	228 (Length in km of District roads routinely maintained)	15 (km of District roads routinely maintained)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		47,843
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,451	47,843
<i>Donor Dev't:</i>		0
Total	63,451	47,843

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 3****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:		3 months salaries paid to staff in water office.
	1 car and 2 motor cycles maintained.	1 progress report for Q2 FY 2015/16 submitted to MoWE, Luzira.
	Fuel and Lubricants procured.	1 quarterly data collected in the district.
	National consultations with the DWD/TSU made.	Office operations and expenses met.
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	
	Salary and transport allowances to	
<i>Printing, Stationery, Photocopying and Binding</i>		369
<i>Telecommunications</i>		411
<i>Electricity</i>		0
<i>Travel inland</i>		6,733
<i>Maintenance - Vehicles</i>		263
<i>General Staff Salaries</i>		6,784
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	6,512	6,784
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,207	7,776
<i>Donor Dev't:</i>		
Total	14,719	14,560

Output: Supervision, monitoring and coordination

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 Mandatory Public notices displayed with financial information (release and expenditure)	1 (quarterly mandatory public notices displayed with financial information (release and expenditure))	2 (Quarterly mandatory public notices displayed with financial information (release and expenditure))
No. of sources tested for water quality	10 (water points tested for quality)	5 (Water points tested for quality (old sources))
No. of water points tested for quality	10 (water points tested for quality)	5 (water points tested for quality)
No. of supervision visits during and after construction	14 (supervision visits during and after construction)	12 (supervision visits during and after construction)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		0

Vote: 574 Namutumba District**2015/16 Quarter 3****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		
<i>Travel inland</i>		4,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,072	4,232
<i>Donor Dev't:</i>		
Total	1,072	4,232
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	12 (water pump mechanics, scheme attendants and caretakers trained.)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		651
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		651
<i>Donor Dev't:</i>		
Total	0	651
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	18 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held)	1 (advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held)
No. of water and Sanitation promotional events undertaken	1 (No of water and sanitation promotional events held)	1 (water and sanitation promotional events held)
No. of water user committees formed.	0 (No. of water user committees formed)	0 (Not implemented)
No. Of Water User Committee members trained	0 (water user committee members trained)	0 (Not implemented)
Non Standard Outputs:	N/A	1 quarterly social mobilizers meetings held at the district headquarters. Assorted WASH promotional materials purchased.

Vote: 574 Namutumba District**2015/16 Quarter 3****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		
Contract Staff Salaries (Incl. Casuals, Temporary)		439
Workshops and Seminars		0
Telecommunications		0
Travel inland		822
Wage Rec't:		
Non Wage Rec't:		2,241
Domestic Dev't:	13,777	0
Donor Dev't:		
Total	13,777	2,241

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Baseline surveys to assess current situation conducted.</p> <p>Home improvement using Community Led Total Sanitation (CLTS) achieved.</p> <p>Sanitation week recognized.</p> <p>Review and planning meetings with the TSU 4 held.</p>	WASH promotion and enforcement conducted in the district.
Workshops and Seminars		0
Travel inland		323
Wage Rec't:		
Non Wage Rec't:	5,500	323
Domestic Dev't:		
Donor Dev't:		
Total	5,500	323

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

No. of deep boreholes rehabilitated	25 (Non functional boreholes rehabilitated.)	20 (Non functional boreholes rehabilitated.)
No. of deep boreholes drilled (hand pump, motorised)	14 (No. of deep boreholes drilled (hand pump, motorised))	8 (deep boreholes drilled (hand pump, motorised))
Non Standard Outputs:	N/A	Assorted borehole spare parts supplied to the district.
Other Fixed Assets (Depreciation)		217,257
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	91,788	217,257
Donor Dev't:		0
Total	91,788	217,257

Vote: 574 Namutumba District**2015/16 Quarter 3****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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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	3 months salaries paid to staff in the office. Office operations and expenses met.
<i>General Staff Salaries</i>		12,176
<i>Travel inland</i>		200
<i>Wage Rec't:</i>	16,542	12,176
<i>Non Wage Rec't:</i>	1,088	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,631	12,376

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (monitoring and compliance surveys/inspection undertaken)	1 (monitoring and compliance surveys/inspection undertaken)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	75
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	75

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (wetland Action Plans and regulations developed)	1 (wetland Action Plans and regulations developed)
Area (Ha) of Wetlands demarcated and restored	2 ((Ha) of Wetlands demarcated and restored)	6 ((Ha) of Wetlands demarcated and restored)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	496	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	496	150

Vote: 574 Namutumba District**2015/16 Quarter 3****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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8. Natural Resources**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (communit women and men trained in ENR monitoring)	4 (communit women and men trained in ENR monitoring)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	331	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	331	80

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)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	413	150

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

No. of new land disputes settled within FY	2 (land disputes settled with in F/Y)	5 (land disputes settled with in F/Y)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		85
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	98	85
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98	85

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

Vote: 574 Namutumba District**2015/16 Quarter 3****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)
9. Community Based Services		
Non Standard Outputs:	Kilometrage allowances paid to 3 staff. Office shelves constructed in the DCDO office. Office operations and expenses under YLP.	3 months salaries paid to community workers in the office. Office operations and expenses under YLP. Office operations and expenses met.
<i>General Staff Salaries</i>		23,350
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,918
<i>Maintenance - Vehicles</i>		127
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	31,890	23,350
<i>Non Wage Rec't:</i>	508	2,977
<i>Domestic Dev't:</i>	1,878	88
<i>Donor Dev't:</i>		
Total	34,276	26,414
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 the district conducted.
<i>Travel inland</i>		2,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612	2,200
<i>Domestic Dev't:</i>	776	350
<i>Donor Dev't:</i>		
Total	1,388	2,550
Output: Adult Learning		
No. FAL Learners Trained	140 (FAL learners trained in the district.)	200 (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>		2,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,414	2,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,414	2,330

Vote: 574 Namutumba District**2015/16 Quarter 3****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)
9. Community Based Services		
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (children handled and settled)	3 (children handled and settled)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,257	0
Total	2,257	600
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Councils supported at the district.)	1 (Youth Councils supported at the district.)
Non Standard Outputs:	Assorted youth livelihood projects implemented in the district.	Assorted youth livelihood projects implemented in the district.
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel inland</i>		1,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	2,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	2,210
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:	1 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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		7,883
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,928	8,363
<i>Domestic Dev't:</i>		

Vote: 574 Namutumba District**2015/16 Quarter 3****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

Donor Dev't:

Total	4,928	8,363
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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.
Travel inland		420
Wage Rec't:		
Non Wage Rec't:	947	420
Domestic Dev't:	1,000	
Donor Dev't:		
Total	1,947	420

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	3 months salaries paid to 3 staff members in the planning unit. Bukedea DLG officials hosted in respect of study tour. 1 progress report for Q2 FY 2015/16 Submitted to MFPED, Kampala. 1 quarterly monitoring visits conducted to LGMSD projects in t
General Staff Salaries		9,912
Special Meals and Drinks		1,070
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,736
Wage Rec't:	7,403	9,912
Non Wage Rec't:	5,500	1,918
Domestic Dev't:	1,563	3,888
Donor Dev't:	1,637	
Total	16,102	15,718

Output: District Planning

No of qualified staff in the Unit	2 (No. of qualified staff in the Unit)	3 (qualified staff in the Unit)
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Vote: 574 Namutumba District**2015/16 Quarter 3****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		
No of Minutes of TPC meetings	3 (No of Minutes of TPC meetings)	3 (sets of Minutes of TPC meetings)
No of minutes of Council meetings with relevant resolutions	1 (No of Minutes of council meetings with relevant resolutions)	1 (sets of Minutes of council meetings with relevant resolutions)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Statistical data collection		
Non Standard Outputs:	Data collection conducted to support planning	Not implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	750	0
Output: Development Planning		
Non Standard Outputs:	1 LGOBT progress report meetings held	1 OBT training held at the district headquarters.
<i>Welfare and Entertainment</i>		1,000
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,554	1,000
<i>Domestic Dev't:</i>	3,054	2,600
<i>Donor Dev't:</i>		
Total	7,608	3,600
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	LDG/PAF projects monitored and evaluated.	Not implemented
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 574 Namutumba District**2015/16 Quarter 3****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		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:	1,610	0
Donor Dev't:		
Total	4,110	0

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 audits for 6 Sub Counties conducted 1 workshop for internal auditors attended at Heritage hotel Arua. Office operations and expenses met.
General Staff Salaries		8,570
Computer supplies and Information Technology (IT)		300
Travel inland		1,555
Fuel, Lubricants and Oils		2,000
Wage Rec't:	12,139	8,570
Non Wage Rec't:	1,897	3,855
Domestic Dev't:		
Donor Dev't:		
Total	14,036	12,425

Output: Internal Audit

No. of Internal Department Audits	1 (internal Departmenta Audits)	1 (internal Departmenta Audits)
Date of submitting Quaterly Internal Audit Reports	30-4-2016 (submitting Quarterly internal Audit reports)	30-4-2016 (submitting Quarterly internal Audit reports)
Non Standard Outputs:	N/A	N/A
Travel inland		3,300
Wage Rec't:		
Non Wage Rec't:	4,939	3,300
Domestic Dev't:		
Donor Dev't:		

Vote: 574 Namutumba District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

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

<i>Total</i>	4,939	3,300
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,298,449	2,279,533
<i>Non Wage Rec't:</i>	1,032,821	1,032,821
<i>Domestic Dev't:</i>	431,013	431,013
<i>Donor Dev't:</i>		
<i>Total</i>	3,833,246	3,833,246

Vote: 574 Namutumba District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 No challenges faced.

<p>Non Standard Outputs:</p> <p>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</p>	<p>3 months salaries paid to staff under CAO's office. 1 meeting with headteachers and in-charges held at district headquarters. 3 quarterly monitoring of PAF projects conducted in the district. Vehicle Repair and maintenance for all Council vehicles</p>
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Expenditure

211101 General Staff Salaries	79,557	166,835	209.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	420	N/A
211103 Allowances	0	630	N/A
221001 Advertising and Public Relations	3,000	8,750	291.7%
221002 Workshops and Seminars	1,800	2,890	160.6%
221005 Hire of Venue (chairs, projector, etc)	0	1,320	N/A
221007 Books, Periodicals & Newspapers	800	528	66.0%
221008 Computer supplies and Information Technology (IT)	1,500	2,873	191.5%
221009 Welfare and Entertainment	3,000	5,742	191.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	2,998	187.4%
221012 Small Office Equipment	9,499	3,996	42.1%
221017 Subscriptions	5,000	3,000	60.0%
222001 Telecommunications	2,400	1,057	44.1%
223004 Guard and Security services	3,600	1,530	42.5%
223005 Electricity	500	1,450	290.0%
224004 Cleaning and Sanitation	6,360	2,307	36.3%
225001 Consultancy Services- Short term	7,000	4,740	67.7%

Vote: 574 Namutumba District

2015/16 Quarter 3

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

227001 Travel inland	48,536	19,021	39.2%	
227004 Fuel, Lubricants and Oils	0	6,119	N/A	
228002 Maintenance - Vehicles	15,026	37,097	246.9%	
Wage Rec't:	79,557	166,835	209.7%	
Non Wage Rec't:	110,696	106,466	96.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	190,253	273,301	143.7%	

Output: Human Resource Management Services

0 No challenges faced.

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	Monthly pay rolls updated at all departmental levels regular staff performance appraisal conducted at Departmental levels Printing of pay slips done LG Pensions and gratuity paid
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,008	322	16.0%	
227001 Travel inland	16,215	19,935	122.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,639	20,257	98.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,639	20,257	98.1%	

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	no challenges faced.
No. (and type) of capacity building sessions undertaken	4 (No. (and type) of capacity building sessions under taken)	3 (No. (and type) of capacity building sessions under taken)	75.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

221002 Workshops and Seminars	19,916	7,862	39.5%	
221003 Staff Training	6,200	7,459	120.3%	
221014 Bank Charges and other Bank related costs	0	199	N/A	

Vote: 574 Namutumba District

2015/16 Quarter 3

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>	15,520	<i>Domestic Dev't:</i>	48.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,116	Total	15,520	Total	48.3%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	55 (% age of LG establish posts filled)	57 (% age of LG establish posts filed)	103.64	limited funding
Non Standard Outputs:	N/A	assorted PAF projects monitored in the district.		

Expenditure

227001 Travel inland	0	14,362		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>	14,362	<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	14,362	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. Information and communication displayed in public notices Photographs of projects taken 1 special radio announcement conducted.	0	no challenges faced
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Expenditure

222001 Telecommunications	0	47		N/A	
227001 Travel inland	3,218	786		24.4%	
<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>	833	<i>Non Wage Rec't:</i>	25.9%
<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	3,218	Total	833	Total	25.9%

Output: Records Management Services

Non Standard Outputs:	Stationery procured	office operations and expenses met.	0	Limited funding
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Expenditure

221011 Printing, Stationery,	0	250		N/A
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Vote: 574 Namutumba District 2015/16 Quarter 3

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

Photocopying and Binding

222001 Telecommunications	0	250		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	500	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	500	Total	50.0%

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 (n/a)	#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	3 Quarterly performance progress reports and work plans for both the department and District prepared and compiled. 3 quarterly Mentoring and Supervision of financial management in the District and sub Counties conducted 1 ICPAU annual s		

Expenditure

211101 General Staff Salaries	152,032	85,560	56.3%
221002 Workshops and Seminars	3,300	7,551	228.8%
221008 Computer supplies and Information Technology (IT)	0	350	N/A
221009 Welfare and Entertainment	1,340	1,000	74.6%
221011 Printing, Stationery, Photocopying and Binding	0	5,120	N/A
221012 Small Office Equipment	0	374	N/A
222001 Telecommunications	1,500	1,650	110.0%

Vote: 574 Namutumba District**2015/16 Quarter 3****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

223005 Electricity	900	488	54.3%	
227001 Travel inland	31,989	25,504	79.7%	
227004 Fuel, Lubricants and Oils	0	9,900	N/A	
228002 Maintenance - Vehicles	0	485	N/A	
228004 Maintenance – Other	0	200	N/A	
	<i>Wage Rec't:</i> 152,032	<i>Wage Rec't:</i> 85,560	<i>Wage Rec't:</i> 56.3%	
	<i>Non Wage Rec't:</i> 39,029	<i>Non Wage Rec't:</i> 52,622	<i>Non Wage Rec't:</i> 134.8%	
	<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 191,061	Total 138,182	Total 72.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	56000 (Value of LG service tax collection in thousands.)	87000 (Value of LG service tax collection in thousands.)	155.36	limited funding
Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	84000 (Value of LG other local revenue collection in thousands.)	203.81	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up dating the tax inventory Mobilisation & Sensitization of LG Councils on the legal frame work of local Revenue mobilisation Establishment of tree seedlings for sale sensitization of the community on the local revenue sources and importance of revenue and Assessment of local revenue Training of contractors in local revenue collection methods and also Holding quarterly stakeholders local revenue mobilisation review	Monitoring & Evaluation of revenue collection conducted Procurement of local revenue collection receipts effected Update of the tax inventory done Stakeholders local revenue mobilization review conducted		

Expenditure

227001 Travel inland	11,105	10,042	90.4%
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Vote: 574 Namutumba District

2015/16 Quarter 3

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>	11,105	<i>Non Wage Rec't:</i>	10,042	<i>Non Wage Rec't:</i>	90.4%
<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	11,105	Total	10,042	Total	90.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-6-2015 (Date for presenting draft budget and annual workplan to the council)	30/3/2016 (presenting draft budget and annual workplan to the council)	#Error	no challenges faced.
Date of Approval of the Annual Workplan to the Council	30- 6- 2015 (Date of approval of the annual workplan to the council)	30- 6- 2015 (approval of the annual workplan to the council)	#Error	
Non Standard Outputs:	1 District budget speech prepared at District Hqtrs 2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties	Budget Call circular prepared and disseminated at District Hqtrs and sub counties		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,350	3,377	77.6%
227001 Travel inland	1,839	820	44.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,189	4,197	67.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,189	4,197	67.8%

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	Departmental votes controlled, payments examined and approved for payments at the district Head quarters. Preparation of 6 monthly financial statements; Bank reconciliation statements	0	No challenges faced.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,410	690	28.6%
227001 Travel inland	4,831	4,900	101.4%

Vote: 574 Namutumba District

2015/16 Quarter 3

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>	7,241	<i>Non Wage Rec't:</i>	5,590	<i>Non Wage Rec't:</i>	77.2%
<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	7,241	Total	5,590	Total	77.2%

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) | 30-9-2016 (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 quarterly financial report prepared submitted to Finance committee and DEC at the District Hqtrs

6 Departmental financial reports prepared at District Hqtrs. Responses to Internal Audit management letters and Management responses to Audit queries

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,796	69.9%		
227001 Travel inland	3,600	1,820	50.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,600	<i>Non Wage Rec't:</i>	4,616	<i>Non Wage Rec't:</i>	60.7%
<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	7,600	Total	4,616	Total	60.7%

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.

Vote: 574 Namutumba District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of 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	9 months salaries paid to District Chairperson, District Speaker and 4 Executive members (DEC) . 9 months District Councilors allowances paid. 5 council meetings held at the district headquarters. Office operations and expenses met.
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Expenditure

211101 General Staff Salaries	150,926	103,778	68.8%
211103 Allowances	123,879	53,877	43.5%
222001 Telecommunications	0	300	N/A
224004 Cleaning and Sanitation	0	350	N/A
227001 Travel inland	0	270	N/A
227004 Fuel, Lubricants and Oils	0	5,000	N/A
Wage Rec't:	150,926	103,778	68.8%
Non Wage Rec't:	528,187	59,797	11.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	679,113	163,575	24.1%

Output: LG procurement management services

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)	7 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 6 months 1 advert for the pre-qualification framework contract and annual tender for FY 2015/16 advertised. Contract	0	no challenges faced.
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Expenditure

211103 Allowances	8,385	4,150	49.5%
221001 Advertising and Public Relations	0	3,750	N/A
227001 Travel inland	8,403	1,820	21.7%

Vote: 574 Namutumba District**2015/16 Quarter 3****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>	17,689	<i>Non Wage Rec't:</i>	9,720	<i>Non Wage Rec't:</i>	55.0%
<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	17,689	Total	9,720	Total	55.0%

Output: LG staff recruitment services

Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid	Salary for DSC chairperson paid Retainer fee to DSC members paid 10 DSC meetings held Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid office operations and expenses met.	0	no challenges faced.
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Expenditure

211101 General Staff Salaries	24,249	4,500	18.6%		
211103 Allowances	17,373	16,609	95.6%		
221001 Advertising and Public Relations	3,139	1,400	44.6%		
221007 Books, Periodicals & Newspapers	500	356	71.2%		
221009 Welfare and Entertainment	1,200	959	79.9%		
221011 Printing, Stationery, Photocopying and Binding	800	184	23.0%		
227001 Travel inland	3,328	1,886	56.7%		
227004 Fuel, Lubricants and Oils	0	2,400	N/A		
<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>	23,794	<i>Non Wage Rec't:</i>	75.2%
<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	28,294	Total	50.6%

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings held at district headquarters.)	4 (Land board meetings held)	66.67	no challenges faced.
No. of land applications (registration, renewal, lease extensions) cleared	6 (Number of land applications)	5 (land applications cleared.)	83.33	

Vote: 574 Namutumba District**2015/16 Quarter 3****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: 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	5,179	62.7%
227001 Travel inland	0	285	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,260	5,464	66.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,260	5,464	66.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	3 (LG PAC reports discussed by Council)	75.00	no challenges faced
No. of Auditor Generals queries reviewed per LG	1 (Number of auditor generals queries reviewed per LG)	2 (n/a)	200.00	

Non Standard Outputs: N/A

2 PAC meeting held at the district headquarters.

1 Q4 PAC report FY 2014/15 submitted to kampala.

Office Operations and expenses met.

Expenditure

211103 Allowances	14,656	9,576	65.3%
222001 Telecommunications	0	300	N/A
227001 Travel inland	2,000	150	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,656	10,026	60.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,656	10,026	60.2%

Output: LG Political and executive oversight

0 no challenges faced

Vote: 574 Namutumba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected 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

211103 Allowances	0	5,800	N/A
222001 Telecommunications	0	600	N/A
227001 Travel inland	0	982	N/A
227002 Travel abroad	0	3,569	N/A
227004 Fuel, Lubricants and Oils	0	28,132	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> 39,083	<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 39,083	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	2 social service committee meetings held at the district headquarters. 4 finance committee meetings held at the district headquarters. Monthly fuel for District Speaker and Chairpersons of standing committees paid
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Expenditure

211103 Allowances	0	7,143	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> 7,143	<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 7,143	Total 0.0%

Vote: 574 Namutumba District

2015/16 Quarter 3

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	9 months salaries paid to staff in the department. office operations and expenses met. 3 quarterly monitoring and supervision visits of agricultural activities conducted in the district. 9 months veterinary reports delivered to MAAIF, Entebbe.	0	No challenges faced.
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Expenditure

211101 General Staff Salaries	224,941	118,027	52.5%
221008 Computer supplies and Information Technology (IT)	0	640	N/A
221010 Special Meals and Drinks	0	1,240	N/A
221011 Printing, Stationery, Photocopying and Binding	1,586	635	40.0%
221014 Bank Charges and other Bank related costs	450	85	18.8%
227001 Travel inland	7,258	10,200	140.5%
Wage Rec't:	224,941	Wage Rec't: 118,027	Wage Rec't: 52.5%
Non Wage Rec't:	9,294	Non Wage Rec't: 12,799	Non Wage Rec't: 137.7%
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 130,826	Total 55.9%

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 3****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	Assorted crop data collected in the district. 2 quarterly CSA monitoring visit conducted in the district. CSA extension services provided by extension workers and lead farmers in the district.
	Data collected on production, agroprocessing and marketing of crops	2 quarterly CSA review for lead farmers conducted at
	Pheromone traps procured	

Expenditure

224006 Agricultural Supplies	17,212	6,910	40.1%
227001 Travel inland	9,604	20,723	215.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,816	<i>Non Wage Rec't:</i> 17,867	<i>Non Wage Rec't:</i> 66.6%
<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> 9,766	<i>Donor Dev't:</i> 0.0%
Total	26,816	Total 27,633	Total 103.0%

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)	9600 (livestock by type undertaken in the slaughter slab)	87.27	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)	1570 (dogs and cats vaccinated in Bulange, Magada and Namutumba S/cs.)	80.51	
Non Standard Outputs:	2 in-calf Friesian-cross heifers to be supplied to 2 farmers (Ivukula and Magada)	3 quarterly surveillance visit of animal diseases conducted in the district.		
	Mango fruit fly traps procured	3 quarterly sensitisation of dog and cat owners and masses about rabies conducted in the district.		

Expenditure

224006 Agricultural Supplies	18,570	900	4.8%
227001 Travel inland	7,684	9,596	124.9%

Vote: 574 Namutumba District

2015/16 Quarter 3

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,453	<i>Non Wage Rec't:</i>	9,596	<i>Non Wage Rec't:</i>	44.7%
<i>Domestic Dev't:</i>	4,800	<i>Domestic Dev't:</i>	900	<i>Domestic Dev't:</i>	18.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,253	Total	10,496	Total	40.0%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Number of fish ponds to be stocked)	8064 (Quantity of fish harvested)	80.64	no challenges faced
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	20 (fish ponds stocked)	76.92	
No. of fish ponds constructed and maintained	2 (Number of fish ponds to be constructed and maintained in Ivukula and Magada s/cs)	2 (fish ponds maintained in Ivukula and Magada s/cs)	100.00	
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	30 apiculture farmers identified and visited in the district. 3 quarterly fish farm inspection carried out in the district.		

Expenditure

227001 Travel inland	2,277	7,640	335.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,363	<i>Non Wage Rec't:</i>	7,640
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,363	Total	7,640
			Total 142.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Number of tsetse traps to be deployed and maintained in Bulange, Namutumba and Magada)	250 (tsetse traps to deployed and maintained)	83.33	no challenges faced.
Non Standard Outputs:	Tsetse tick applied on 1500 heads of cattle in Magada s/c	Tsetse tick applied on 325 heads of cattle in Magada s/c		

Expenditure

224006 Agricultural Supplies	1,721	1,200	69.7%
227001 Travel inland	960	750	78.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,682	<i>Non Wage Rec't:</i>	1,950
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,682	Total	1,950
			Total 72.7%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

Vote: 574 Namutumba District

2015/16 Quarter 3

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

No. of cooperatives assisted in registration	5 (cooperative assisted in registration)	4 (cooperative assisted in regulation)	80.00	limited staffing in the department.
No. of cooperative groups mobilised for registration	5 (cooperatives groups mobilized for registration)	4 (cooperative group mobilized for registration)	80.00	
No of cooperative groups supervised	26 (cooperative groups supervised)	20 (cooperative groups supervised)	76.92	
Non Standard Outputs:	Mobilise different categories of people about SACCOS, auditing of SACCOS	Mobilise different categories of people about SACCOS, auditing of SACCOS		

Expenditure

227001 Travel inland	2,143	3,370	157.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,143	3,370	157.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,143	3,370	157.3%

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	irregular release of PHC non wage funds to DHO's office and health facilities.
		3 Awaness of Nutrition Issues (ANI) meetings conducted in the district.		
		Assorted polio immunisation activities conducted in the district.		
		Office operations and expenses met.		

Expenditure

211101 General Staff Salaries	1,251,730	922,870	73.7%
221002 Workshops and Seminars	100,000	170,611	170.6%
221011 Printing, Stationery, Photocopying and Binding	11,000	1,269	11.5%

Vote: 574 Namutumba District**2015/16 Quarter 3****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

221014 Bank Charges and other Bank related costs	0	79		N/A
223005 Electricity	2,400	180		7.5%
227001 Travel inland	97,207	113,472		116.7%
227002 Travel abroad	39,387	56,525		143.5%
Wage Rec't:	1,251,730	Wage Rec't: 922,870	Wage Rec't:	73.7%
Non Wage Rec't:	54,387	Non Wage Rec't: 121,556	Non Wage Rec't:	223.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	260,758	Donor Dev't: 220,580	Donor Dev't:	84.6%
Total	1,566,876	Total 1,265,006	Total	80.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	WORLD AIDS DAY commemorated on 1/12/2014	Review meeting held on pitlatrine coverage.	0	Limited funding
<i>Expenditure</i>				
227001 Travel inland	8,520	3,540		41.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,520	Non Wage Rec't: 3,540	Non Wage Rec't:	41.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,520	Total 3,540	Total	41.5%

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 (proportion of deliveries conducted in NGO hospital facilities)	28.85	No challenges faced.
Number of inpatients that visited the NGO hospital facility	9000 (inpatients that visited the NGO Basic health facilities)	9878 (inpatients that visited the NGO Basic health facilities)	109.76	
Number of outpatients that visited the NGO hospital facility	12000 (outpatients that visited the NGO hospital facility)	10237 (outpatients that visited the NGO hospital facility)	85.31	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263102 LG Unconditional grants (Current)	86,315	62,400		72.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	86,315	Non Wage Rec't: 62,400	Non Wage Rec't:	72.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	86,315	Total 62,400	Total	72.3%

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

%age of approved posts	65 (%age of approved posts)	66 (%age of approved posts)	101.54	No challenges faced.
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Vote: 574 Namutumba District**2015/16 Quarter 3****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

filled with qualified health workers	filled with qualified health workers)	filled with qualified health workers)		
Number of trained health workers in health centers	180 (trained health workers in health centres)	180 (trained health workers in health centres)	100.00	
No. of trained health related training sessions held.	8 (trained health related training sessions held)	7 (trained health related training sessions held)	87.50	
Number of outpatients that visited the Govt. health facilities.	81000 (outpatients that visited the Gov't health facilities)	85780 (outpatients that visited the Gov't health facilities)	105.90	
No. and proportion of deliveries conducted in the Govt. health facilities	32 (deliveries conducted in the Gov't facilities)	50 (proportion of deliveries conducted in the Gov't facilities)	156.25	
% 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)	3321 (children immunised with Pentavalent vaccine)	94.89	
Number of inpatients that visited the Govt. health facilities.	55000 (inpatients that visited the Gov't health facilities)	41382 (inpatients that visited the Gov't health facilities)	75.24	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	106,744	84,168	78.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 106,744	<i>Non Wage Rec't:</i> 84,168	<i>Non Wage Rec't:</i> 78.9%	
	<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 106,744	Total 84,168	Total 78.9%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0	No challenges faced.
No. of new standard pit latrines constructed in a village	1 (new standard pit latrines constructed in a village at Namutumba HC III)	1 (new standard pit latrines constructed in a village at Namutumba HC III)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	18,000	16,034	89.1%	

Vote: 574 Namutumba District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	16,034	<i>Domestic Dev't:</i>	89.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	16,034	Total	89.1%

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	1 (partial renovation of KikaluhcII)	0	Long procurement process especially ward of contracts.
No of OPD and other wards constructed	1 (Number of OPD constructed (Irimbi HC II))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	25,351	1,894	7.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,351	<i>Domestic Dev't:</i>	1,894	<i>Domestic Dev't:</i>	7.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,351	Total	1,894	Total	7.5%

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	4,578,366	75.4%
227001 Travel inland	2,000	2,252	112.6%

Vote: 574 Namutumba District**2015/16 Quarter 3****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>	6,074,403	<i>Wage Rec't:</i>	4,578,366	<i>Wage Rec't:</i>	75.4%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	2,252	<i>Non Wage Rec't:</i>	16.1%
<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	6,088,403	Total	4,580,618	Total	75.2%

*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))	6000 (pupils sat PLE at 109 primary schools in the District))	100.00	No challenges faced.
No. of Students passing in grade one	200 (students passed in grade one)	168 (students passed in grade one)	84.00	
No. of student drop-outs	113 (drouped out of schools)	76 (pupils drouped out of schools)	67.26	
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 (Current)	587,875	372,971	63.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	587,875	<i>Non Wage Rec't:</i>	372,971	<i>Non Wage Rec't:</i>	63.4%
<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	587,875	Total	372,971	Total	63.4%

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

No. of classrooms constructed in UPE	10 (classrooms constructed in UPE)	8 (classrooms constructed in UPE)	80.00	Delayed ward of contracts due to lack of quarrum of contracts committee.
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 , Mpulira p/s, Bugobi p/s, mazuba p/s & Bukonte p/s.		

Expenditure

231001 Non Residential buildings (Depreciation)	388,445	152,642	39.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	388,445	<i>Domestic Dev't:</i>	152,642	<i>Domestic Dev't:</i>	39.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	388,445	Total	152,642	Total	39.3%

Vote: 574 Namutumba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	No challenges faced.
No. of teacher houses constructed	3 (teachers houses constructed)	1 (teachers' house constructed at Kiranga p/s.)	33.33	
Non Standard Outputs:	N/A	retention paid for the construction of a 4-1 staff house with 2 -stance pitlatrine at kisege p/s and Kizuba p/s.		

Expenditure

231002 Residential buildings (Depreciation)	272,000	35,493	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	272,000	35,493	13.0%
Donor Dev't:		0	0.0%
Total	272,000	35,493	13.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (primary schools rceiving furniture)	15 (primary schools rceiving furniture)	125.00	No challenges faced.
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	25,786	27,461	106.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,786	27,461	106.5%
Donor Dev't:		0	0.0%
Total	25,786	27,461	106.5%

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)	1500 (students sitting O level in 16 secondary schools)	100.00	no challenges faced.
No. of students passing O level	1500 (Students passing O - Level)	1490 (Students passed o - Level in the district)	99.33	
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

211101 General Staff Salaries	825,189	551,178	66.8%
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Vote: 574 Namutumba District

2015/16 Quarter 3

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>	825,189	<i>Wage Rec't:</i>	551,178	<i>Wage Rec't:</i>	66.8%
<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	551,178	Total	66.8%

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

263101 LG Conditional grants (Current)	1,694,328	1,129,552	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,694,328	<i>Non Wage Rec't:</i>	1,129,552
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,694,328	Total	1,129,552

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A	0	the institute not yet operational
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Expenditure

263104 Transfers to other govt. units (Current)	134,200	44,733	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i>	44,733
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	134,200	Total	44,733

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	no challenges faced
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Vote: 574 Namutumba District**2015/16 Quarter 3****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	9 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	33,597	49.6%
221002 Workshops and Seminars	3,800	1,252	32.9%
221014 Bank Charges and other Bank related costs	0	777	N/A
223005 Electricity	1,000	150	15.0%
227001 Travel inland	20,501	17,012	83.0%
	Wage Rec't: 67,716	Wage Rec't: 33,597	Wage Rec't: 49.6%
	Non Wage Rec't: 25,301	Non Wage Rec't: 19,191	Non Wage Rec't: 75.8%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,017	Total 52,788	Total 56.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	17 (secondary schools inspected in quarter)	13 (secondary schools inspected in quarter)	76.47	lack of transport equipment in the dept
No. of tertiary institutions inspected in quarter	0 (Institute not yet functional)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (inspection reports provided to Council)	3 (quarterly inspection reports provided to Council)	75.00	
No. of primary schools inspected in quarter	145 (primary schools inspected in the quarter)	117 (primary schools inspected in the quarters)	80.69	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,325	915	27.5%
227001 Travel inland	25,659	24,692	96.2%
	Wage Rec't: 35,039	Wage Rec't: 25,607	Wage Rec't: 73.1%
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,039	Total 25,607	Total 73.1%

Vote: 574 Namutumba District 2015/16 Quarter 3

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.	9 months salaries paid to staff in the office. 3 progress report Q1, Q2 & Q3 FY2015/16 submitted to URF , Kampala. Operations and expenses met.	0	No challenges faced.
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Expenditure

211101 General Staff Salaries	45,108	35,182	78.0%
211103 Allowances	4,000	2,150	53.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	888	29.6%
221017 Subscriptions	1,500	2,116	141.1%
222001 Telecommunications	1,200	678	56.5%
221003 Staff Training	5,000	2,000	40.0%
221007 Books, Periodicals & Newspapers	1,200	528	44.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,134	56.7%
221009 Welfare and Entertainment	900	795	88.3%
227001 Travel inland	11,700	10,890	93.1%
227004 Fuel, Lubricants and Oils	11,000	9,840	89.5%
228001 Maintenance - Civil	1,000	350	35.0%
228002 Maintenance - Vehicles	71,321	35,868	50.3%
Wage Rec't:	45,108	35,182	78.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	145,183	67,236	46.3%
Donor Dev't:		0	0.0%
Total	191,291	102,418	53.5%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 574 Namutumba District**2015/16 Quarter 3****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

No of bottle necks removed from CARs	15 (bottle necks removed from CARs)	14 (bottle necks removed from CARs)	93.33	No challenges faced.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	0	10,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		10,000	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	10,000	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	37 (lengths in km of district roads to be maintained)	37 (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)	232 (km of District roads routinely maintained)	101.75	
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	116,444	45.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	253,805	116,444	Domestic Dev't:	45.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	253,805	116,444	Total	45.9%

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 3

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.	9 months salaries paid to staff in water office.
	1 car and 2 motor cycles maintained.	1 car and 2 motor cycles maintained.
	Fuel and Lubricants procured.	Fuel and Lubricants procured.
	National consultations with the DWD/TSU made.	National consultations with the DWD/TSU 4 made.
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	Administrative costs (stationery, telecommunication, utilities, property expe
	Salary and transport allowances to staff paid	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,220	986	80.9%
222001 Telecommunications	240	886	369.2%
223005 Electricity	320	300	93.8%
227001 Travel inland	9,240	16,158	174.9%
228002 Maintenance - Vehicles	14,000	11,817	84.4%
211101 General Staff Salaries	26,049	20,353	78.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,007	6,025	86.0%
221008 Computer supplies and Information Technology (IT)	0	235	N/A
221009 Welfare and Entertainment	0	361	N/A
Wage Rec't:	26,049	20,353	78.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,828	36,768	112.0%
Donor Dev't:		0	0.0%
Total	58,877	57,120	97.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (water points tested for quality)	15 (Water points tested for quality (old sources))	75.00	Lack of enough water test kits.
No. of supervision visits during and after construction	14 (instructions and supervision to contractors made)	24 (supervision visits during and after construction)	171.43	
	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)	15 (water points tested for quality)	75.00	

Vote: 574 Namutumba District**2015/16 Quarter 3****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))	3 (Quarterly mandatory public notices displayed with financial information (release and expenditure))	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination committee meetings held)	3 (District Water and sanitation coordination committee meetings held)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,184	1,486	46.7%
225001 Consultancy Services- Short term	0	2,908	N/A
227001 Travel inland	1,104	7,189	651.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	4,288	<i>Domestic Dev't:</i> 11,583	<i>Domestic Dev't:</i> 270.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,288	Total 11,583	Total 270.1%

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

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

Expenditure

227001 Travel inland	0	651	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> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 651	<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 651	Total 0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	212 (water user committee members trained)	131 (Water user committee members trained)	61.79	No challenges faced
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Vote: 574 Namutumba District**2015/16 Quarter 3****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	18 (private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	60.00	
No. of water and Sanitation promotional events undertaken	4 (water and sanitation promotional events held)	3 (water and sanitation promotional events held)	75.00	
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)	3 (advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held)	75.00	
No. of water user committees formed.	14 (water user committees formed)	49 (water user committees formed (14 new and 35 revitalized))	350.00	
Non Standard Outputs:	N/A	3 quarterly social mobilizers meetings held at the district headquarters. Assorted WASH promotional materials purchased.		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	439		N/A
221002 Workshops and Seminars	55,106	20,894		37.9%
222001 Telecommunications	0	1,285		N/A
227001 Travel inland	0	1,261		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>	2,241	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	22,618	<i>Domestic Dev't:</i> 41.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	24,859	Total 45.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline surveys to assess current situation conducted.	Baseline surveys to assess current situation conducted.	0	No challenges faced.
	Home improvement using Community Led Total Sanitation (CLTS) achieved.	Home improvement using Community Led Total Sanitation (CLTS) achieved.		
	Sanitation week recognized.	Sanitation week recognized.		
	Review and planning meetings with the TSU 4 held.	Review and planning meetings with the TSU 4 held. Home improvement campaigns at sub county		

Expenditure

Vote: 574 Namutumba District**2015/16 Quarter 3****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

221002 Workshops and Seminars	14,684	4,778	32.5%	
227001 Travel inland	7,316	6,545	89.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	11,323	51.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	11,323	51.5%	

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

No. of deep boreholes drilled (hand pump, motorised)	14 (No. of deep boreholes drilled (hand pump, motorised))	14 (deep boreholes drilled (hand pump, motorised))	100.00	! Dry well was hit which resulted into delay in payments.
No. of deep boreholes rehabilitated	25 (Non functional boreholes rehabilitated.)	20 (Non functional boreholes rehabilitated.)	80.00	
Non Standard Outputs:	N/A	Assorted borehole spare parts supplied to the district.		

Expenditure

231007 Other Fixed Assets (Depreciation)	367,155	222,915	60.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	367,155	222,915	60.7%	
Donor Dev't:		0	0.0%	
Total	367,155	222,915	60.7%	

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**

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	9 months salaries paid to staff in the office. Office operations and expenses met.	0	no challenges faced.
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Expenditure

Vote: 574 Namutumba District**2015/16 Quarter 3****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

211101 General Staff Salaries	66,170	41,230	62.3%	
227001 Travel inland	3,361	2,335	69.5%	
Wage Rec't:	66,170	Wage Rec't: 41,230	Wage Rec't: 62.3%	
Non Wage Rec't:	4,354	Non Wage Rec't: 2,335	Non Wage Rec't: 53.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	70,523	Total 43,564	Total 61.8%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (monitoring and compliance surveys/inspection undertaken)	1 (monitoring and compliance surveys/inspection undertaken)	50.00	no challenges
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	300	75	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	300	Non Wage Rec't: 75	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	300	Total 75	Total 25.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (No. of wetland Action Plans and regulations developed)	1 (wetland Action Plans and regulations developed)	100.00	limited staff in the dept.
Area (Ha) of Wetlands demarcated and restored	5 (Area(Ha) of Wetlands demarcated and restored)	6 ((Ha) of Wetlands demarcated and restored)	120.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,984	564	28.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,984	Non Wage Rec't: 564	Non Wage Rec't: 28.4%	
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	1,984	Total 564	Total 28.4%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (No. of communit women and men trained in ENR monitoring)	4 (communit women and men trained in ENR monitoring)	200.00	no challenges faced
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,323	80	6.0%	
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Vote: 574 Namutumba District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,323	<i>Non Wage Rec't:</i>	80	<i>Non Wage Rec't:</i>	6.0%
<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	1,323	Total	80	Total	6.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (No. of monitoring and compliance surveys undertaken)	3 (monitoring and compliance surveys undertaken in Mpologoma wetland system)	75.00	no challenges faced.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,653	909	55.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,653	<i>Non Wage Rec't:</i>	909	<i>Non Wage Rec't:</i>	55.0%
<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	1,653	Total	909	Total	55.0%

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

No. of new land disputes settled within FY	5 (land disputes settled with in F/Y)	5 (land disputes settled with in F/Y)	100.00	limited funding
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	390	85	21.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	85	<i>Non Wage Rec't:</i>	21.9%
<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	390	Total	85	Total	21.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	no major challenges faced.
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Vote: 574 Namutumba District 2015/16 Quarter 3

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:	Kilometrage allowances paid to 3 staff.	9 months salaries paid to community workers in the office.
	Office shelves constructed in the DCDO office.	Office operations and expenses under YLP.
	Office operations and expenses under YLP.	Office operations and expenses met.

Expenditure

211101 General Staff Salaries	127,561	68,846	54.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,514	N/A
221014 Bank Charges and other Bank related costs	0	171	N/A
227001 Travel inland	9,343	7,793	83.4%
228002 Maintenance - Vehicles	0	127	N/A
228004 Maintenance – Other	0	100	N/A
Wage Rec't:	127,561	68,846	54.0%
Non Wage Rec't:	2,033	9,616	473.0%
Domestic Dev't:	7,510	88	1.2%
Donor Dev't:	0	0	0.0%
Total	137,104	78,551	57.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (active community development workers)	4 (active community development workers)	100.00	inadequate transport facilities in the dept.
Non Standard Outputs:	Monitoring CDD groups in the district.	3 quarterly monitoring of CDD groups in the district conducted.		

Expenditure

227001 Travel inland	5,551	3,861	69.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,447	3,511	143.5%
Domestic Dev't:	3,105	350	11.3%
Donor Dev't:	0	0	0.0%
Total	5,551	3,861	69.6%

Output: Adult Learning

No. FAL Learners Trained	560 (FAL learners trained;)	400 (FAL learners trained in the district.)	71.43	no challenges faced
Non Standard Outputs:	N/A	3 quarterly FAL review meetings conducted in the district.		
		Assorted FAL activities mobilised, supervised and monitored.		

Vote: 574 Namutumba District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	8,658	7,109	82.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,658	7,109	<i>Non Wage Rec't:</i> 73.6%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	9,658	7,109	Total 73.6%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (No of children handled and settled)	9 (children handled and settled)	90.00	limited funding
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	4,528	600	13.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		600	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	9,028	0	<i>Donor Dev't:</i> 0.0%	
Total	9,028	600	Total 6.6%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth Councils supported in the district.)	3 (Youth Councils supported at the district.)	75.00	no challenges faced
Non Standard Outputs:	Assorted youth livelihood projects implemented in the district.	Assorted youth livelihood projects implemented in the district.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	987	480	48.6%	
227001 Travel inland	2,713	1,730	63.8%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,700	2,210	<i>Non Wage Rec't:</i> 59.7%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	3,700	2,210	Total 59.7%	

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
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Vote: 574 Namutumba District 2015/16 Quarter 3

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: 4 IGA groups benefitted from the fund

3 quarterly monitoring of PWD projects conducted in the district.

2 PWD chairperson mobilised LLGS.

3 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%
224006 Agricultural Supplies	15,553	11,883	76.4%
227001 Travel inland	2,839	2,197	77.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,714	<i>Non Wage Rec't:</i> 14,199	<i>Non Wage Rec't:</i> 72.0%
<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	19,714	Total 14,199	Total 72.0%

Output: Representation on Women's Councils

No. of women councils supported: 4 (women councils supported) 3 (women councils supported) 75.00 no challenges faced.

Non Standard Outputs: Not planned for 3 quarterly women council and executive meetings held at district headquarters.

Expenditure

227001 Travel inland	3,078	1,934	62.8%
<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> 1,934	<i>Non Wage Rec't:</i> 51.0%
<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 1,934	Total 24.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 574 Namutumba District 2015/16 Quarter 3

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

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenges faced.

Non Standard Outputs:	4 monitoring reports prepared 4 mentoring visits to LLGs conducted 1 stakeholders meeting conducted	9 months salaries paid to 3 staff members in the planning unit. 3 monitoring reports prepared 2 mentoring visits to LLGs conducted Bukedea DLG officials hosted in respect of study tour. 2 progress reports for Q1 AND Q2 FY 2015/16 Submitted to MF
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Expenditure

211101 General Staff Salaries	29,611	29,736	100.4%
221010 Special Meals and Drinks	0	1,070	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	2,549	102.0%
227001 Travel inland	31,098	26,994	86.8%
Wage Rec't:	29,611	Wage Rec't: 29,736	Wage Rec't: 100.4%
Non Wage Rec't:	22,000	Non Wage Rec't: 24,176	Non Wage Rec't: 109.9%
Domestic Dev't:	6,250	Domestic Dev't: 6,437	Domestic Dev't: 103.0%
Donor Dev't:	6,548	Donor Dev't: 0	Donor Dev't: 0.0%
Total	64,409	Total 60,349	Total 93.7%

Output: District Planning

No of Minutes of TPC meetings	12 (sets of Minutes of TPC meetings)	9 (sets of Minutes of TPC meetings)	75.00	No challenges faced.
No of qualified staff in the Unit	2 (qualified staff in the Unit)	3 (qualified staff in the Unit)	150.00	
No of minutes of Council meetings with relevant resolutions	6 (sets of Minutes of council meetings with relevant resolutions)	3 (sets of Minutes of council meetings with relevant resolutions)	50.00	
Non Standard Outputs:	N/a	N/A		

Expenditure

227001 Travel inland	6,000	2,945	49.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 2,945	Non Wage Rec't: 49.1%
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	6,000	Total 2,945	Total 49.1%

Output: Statistical data collection

Vote: 574 Namutumba District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Data collection conducted to support planning	Data collection conducted to support planning	0	Limited funding.
<i>Expenditure</i>				
227001 Travel inland	0	240		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>	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	Total	240	Total 8.0%

Output: Development Planning

Non Standard Outputs:	1 Budget conference held 4 LGOBT progress report meetings held	1 Budget conference held 2 LGOBT progress report meetings held. 1 OBT training held at the district headquarters.	0	No challenges faced.
<i>Expenditure</i>				
221009 Welfare and Entertainment	1,200	1,000		83.3%
227001 Travel inland	29,231	5,210		17.8%
	<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>	1,190	<i>Non Wage Rec't:</i> 6.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,020	<i>Domestic Dev't:</i> 41.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	6,210	Total 20.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LDG/PAF projects monitored and evaluated. Pre-site visits made B.O.Qs designed	LDG/PAF projects monitored and evaluated. Pre-site visits made	0	Limited funding
<i>Expenditure</i>				
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	6,229		44.7%
	<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>	<i>Domestic Dev't:</i>	9,539	<i>Domestic Dev't:</i> 148.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	9,539	Total 58.0%

Vote: 574 Namutumba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

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	3 quarterly Audit reports prepared and submitted to District Chairperson 3 quarterly audits for 6 Sub Counties conducted. Auditing of all Government programs conducted 1 workshop for internal auditors attended at Heritage hotel Arua. Office	0	Limited funding
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Expenditure

211101 General Staff Salaries	48,555	29,630	61.0%
221008 Computer supplies and Information Technology (IT)	1,500	853	56.9%
227001 Travel inland	6,089	5,665	93.0%
227004 Fuel, Lubricants and Oils	0	3,400	N/A
Wage Rec't:	48,555	29,630	61.0%
Non Wage Rec't:	7,589	9,918	130.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,144	39,548	70.4%

Output: Internal Audit

No. of Internal Department Audits	4 (internal Departmenta Audits)	3 (internal Departmenta Audits)	75.00	limited funding
Date of submitting Quaterly Internal Audit Reports	30-6-2016 (Date of submitting Quarterly internal Audit reports)	30-4-2016 (submitting Quarterly internal Audit reports)	#Error	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

227001 Travel inland	17,956	6,486	36.1%
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Vote: 574 Namutumba District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	6,486	<i>Non Wage Rec't:</i>	32.8%
<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	6,486	Total	32.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,193,796	<i>Wage Rec't:</i>	6,789,686	<i>Wage Rec't:</i>	73.9%
<i>Non Wage Rec't:</i>	3,784,514	<i>Non Wage Rec't:</i>	2,395,211	<i>Non Wage Rec't:</i>	63.3%
<i>Domestic Dev't:</i>	1,664,382	<i>Domestic Dev't:</i>	759,833	<i>Domestic Dev't:</i>	45.7%
<i>Donor Dev't:</i>	276,334	<i>Donor Dev't:</i>	230,346	<i>Donor Dev't:</i>	83.4%
Total	14,919,027	Total	10,175,076	Total	68.2%

Vote: 574 Namutumba District**2015/16 Quarter 3****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	196,698
Sector: Works and Transport				41,735	28,431
LG Function: District, Urban and Community Access Roads				41,735	28,431
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				41,735	28,431
LCII: Bugobi				9,283	3,764
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintenance of kyabakaire bugobi nawansagwa		Other Transfers from Central Government	N/A	9,283	3,764
LCII: Bulange				6,684	4,593
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintenance of Bulange mpumiro		Other Transfers from Central Government	N/A	3,234	2,390
Routine manual maintenance of Buwanga makenya Kiwolomero		Other Transfers from Central Government	N/A	3,450	2,203
LCII: Buwaga				9,466	8,917
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Magoola-Butogoli		Other Transfers from Central Government	N/A	8,000	8,031
Routine manual maintenance of butogoli magoola		Other Transfers from Central Government	N/A	1,466	886
LCII: Kirerema				9,272	6,545
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintenance of Bulafa Bubutya Kidaali		Other Transfers from Central Government	N/A	4,701	2,876
Routine manual maintenance of Bwayuya kirerema		Other Transfers from Central Government	N/A	1,811	1,106
Routine manual maintenance of bubutya namuseno		Other Transfers from Central Government	N/A	2,760	2,562
LCII: Mpumiro				7,029	4,613
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 574 Namutumba District**2015/16 Quarter 3****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	196,698
Routine manual maintenance of mpumiro nakasimye		Other Transfers from Central Government	N/A	2,631	955
Routine manual maintenance of Buwaga nawandagala mpumiro		Other Transfers from Central Government	N/A	4,399	3,658
Sector: Education				271,287	116,979
LG Function: Pre-Primary and Primary Education				225,323	86,337
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	2,356
LCII: Bugobi				0	2,356
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Projects 2014/15	Bugobi p/s	Conditional Grant to SFG	Completed	0	2,356
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	19,506
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
LCII: Buwaga				0	18,041
Item: 231001 Non Residential buildings (Depreciation)					
5-stance pitlatrine	Bubutya p/s	Conditional Grant to SFG	Completed	0	18,041
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	2,125
LCII: Bugobi				2,411	2,125
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Bugobi P/S	Bugobi	LGMSD (Former LGDP)	Completed	2,411	2,125
LCII: Bukenga				2,125	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 574 Namutumba District**2015/16 Quarter 3****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	196,698
Supply of 18 3-seater desks at Nawandyo P/S	Nawandyo	LGMSD (Former LGDP)	N/A	2,125	0
LCII: Bulange Item: 231006 Furniture and fittings (Depreciation)				2,125	0
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	62,350
LCII: Bugobi Item: 263104 Transfers to other govt. units (Current)				7,135	8,727
NAKANZINGA PRIMARY SCHOOL	Nakazinga	Conditional Grant to Primary Education	N/A	3,911	2,900
Bugobi Primary School	Bugobi	Conditional Grant to Primary Education	N/A	3,224	5,827
LCII: Bukenga Item: 263104 Transfers to other govt. units (Current)				20,514	10,494
Nawandyo Primary School	Nawandyo	Conditional Grant to Primary Education	N/A	9,695	1,857
Nsongwe P/S	Nsongwe	Conditional Grant to Primary Education	N/A	4,273	2,502
Bubusa P/S	Bubusa	Conditional Grant to Primary Education	N/A	3,224	3,339
Mukama memorial	Ighalangire	Conditional Grant to SFG	N/A	3,321	2,796
LCII: Bulange Item: 263104 Transfers to other govt. units (Current)				19,593	13,423
Nalende Primary School	Nalende	Conditional Grant to Primary Education	N/A	3,741	4,387
Nawankofu primary school	Nawankofu	Conditional Grant to Primary Education	N/A	3,777	3,333
Bulange primary school	Bulange	Conditional Grant to Primary Education	N/A	12,075	5,703
LCII: Buwaga Item: 263104 Transfers to other govt. units (Current)				11,652	11,095
BUBUTYA P/S	Bubutya	Conditional Grant to Primary Education	N/A	3,224	2,709

Vote: 574 Namutumba District**2015/16 Quarter 3****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	196,698
Bubutya Muslim	Bubutya	Conditional Grant to Primary Education	N/A	3,224	4,856
BUWAGA P/S	Buwaga	Conditional Grant to Primary Education	N/A	5,205	3,530
LCII: Kirerema Item: 263104 Transfers to other govt. units (Current)				7,884	3,354
Kirerema P/S	Kirerema	Conditional Grant to Primary Education	N/A	7,884	3,354
LCII: Kisiiro Item: 263104 Transfers to other govt. units (Current)				9,550	7,839
KISIIRO PRIMARY SCHOOL	Kisiiro	Conditional Grant to Primary Education	N/A	5,939	4,887
Buwanga Primary school	Buwanga	Conditional Grant to Primary Education	N/A	3,611	2,951
LCII: Mpumiro Item: 263104 Transfers to other govt. units (Current)				13,333	7,419
Budunda primary school	Budunda	Conditional Grant to Primary Education	N/A	3,224	2,239
Mpumiro P/S	Mpumiro	Conditional Grant to Primary Education	N/A	7,253	2,786
Bunaibamba Primary School	Bunaibamba	Conditional Grant to Primary Education	N/A	2,856	2,394
LG Function: Secondary Education				45,963	30,642
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,963	30,642
LCII: Bugobi Item: 263101 LG Conditional grants (Current)				45,963	30,642
Bugobi H S	Bugobi	Conditional Grant to Secondary Education	N/A	45,963	30,642
			(Transferred)		
Sector: Health				17,796	21,288
LG Function: Primary Healthcare				17,796	21,288
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				6,532	6,900
LCII: Bugobi Item: 263102 LG Unconditional grants (Current)				6,532	6,900
Bugobi HCII	Bugobi	Conditional Grant to NGO Hospitals	N/A	6,532	6,900
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,264	14,388

Vote: 574 Namutumba District**2015/16 Quarter 3****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	196,698
LCII: Bugobi				2,632	0
Item: 263101 LG Conditional grants (Current)					
Bugobi HC II	Bugobi	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Bulange				6,000	3,300
Item: 263101 LG Conditional grants (Current)					
Bulange HC III	Bulange	Conditional Grant to PHC - development	N/A	6,000	3,300
LCII: Mpumiro				2,632	11,088
Item: 263101 LG Conditional grants (Current)					
Buyoboya HC II	Buyoboya	Conditional Grant to PHC - development	N/A	2,632	11,088
Sector: Water and Environment				45,599	30,000
LG Function: Rural Water Supply and Sanitation				45,599	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,599	30,000
LCII: Bukenga				45,599	30,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (5).	Bukenga Central	Conditional transfer for Rural Water	Completed	22,799	15,000
Siting, drilling and installation of borehole (10).	Bubwika	Conditional transfer for Rural Water	Completed	22,799	15,000

Vote: 574 Namutumba District**2015/16 Quarter 3****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	255,080
Sector: Works and Transport				31,129	9,080
LG Function: District, Urban and Community Access Roads				31,129	9,080
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				31,129	9,080
LCII: Ivukula				29,490	8,797
Item: 263312 Conditional transfers for Road Maintenance					
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	6,042
Routine manual maintainance of Namlemba mawembe Mpande		Other Transfers from Central Government	N/A	4,614	2,755
LCII: Nabitula				1,639	283
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Nabitula Ivukula		Other Transfers from Central Government	N/A	1,639	283
Sector: Education				376,199	199,464
LG Function: Pre-Primary and Primary Education				218,171	94,112
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	27,553
LCII: Iwungiro				49,000	27,553
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom at Iwungiro P/S	Iwungiro	Conditional Grant to SFG	Works Underway	49,000	27,553
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 3****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	255,080
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	62,969
LCII: Buwalira				32,800	20,713
Item: 263104 Transfers to other govt. units (Current)					
Huada Islamic Primary School	Buwalira	Conditional Grant to Primary Education	N/A	3,942	2,471
Bugwe Primary School	Bugwe	Conditional Grant to Primary Education	N/A	3,787	4,113
Buwalira Primary school	Buwalira	Conditional Grant to Primary Education	N/A	5,836	3,870
Kisega P/S	Kisega	Conditional Grant to Primary Education	N/A	2,028	4,397
Kirongo Primary School	Kirongo	Conditional Grant to Primary Education	N/A	8,329	2,621
Bunangwe Primary School	Bunangwe	Conditional Grant to Primary Education	N/A	8,878	3,240
LCII: Ivukula				24,895	11,594
Item: 263104 Transfers to other govt. units (Current)					
Kamudooke Primary School	Kamudoke	Conditional Grant to Primary Education	N/A	4,604	3,256
Ivukula Primary School	Ivukula	Conditional Grant to Primary Education	N/A	5,443	2,177
Bupaluka Primary School	Bupaluka	Conditional Grant to Primary Education	N/A	2,597	2,889
Bukono Primary School	Bukono	Conditional Grant to Primary Education	N/A	12,251	3,271
LCII: Iwungiro				10,213	9,716
Item: 263104 Transfers to other govt. units (Current)					
Iwungiro P/S	Iwungiro	Conditional Grant to Primary Education	N/A	3,301	4,046
Nangonde P/S	Nangonde	Conditional Grant to Primary Education	N/A	1,749	3,065

Vote: 574 Namutumba District**2015/16 Quarter 3****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	255,080
Kikalu Primary school	Kikalu	Conditional Grant to Primary Education	N/A	5,163	2,605
LCII: Kisewuzi Item: 263104 Transfers to other govt. units (Current)				4,149	3,530
Kisowozi Primary School	Kisowozi	Conditional Grant to Primary Education	N/A	4,149	3,530
LCII: Lwatama Item: 263104 Transfers to other govt. units (Current)				8,536	8,458
Lwatama P/S	Lwatama	Conditional Grant to Primary Education	N/A	5,236	5,383
Kabira P/s	kabira	Conditional Grant to Primary Education	N/A	3,301	3,075
LCII: Nabitula Item: 263104 Transfers to other govt. units (Current)				8,578	8,959
Nabitula St. Francis	Nabitula	Conditional Grant to Primary Education	N/A	4,087	5,682
Nkono Primary School	Nkono	Conditional Grant to Primary Education	N/A	4,491	3,277
LG Function: Secondary Education				158,028	105,352
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,028	105,352
LCII: Ivukula Item: 263101 LG Conditional grants (Current)				51,457	34,305
Ivukula Secondary School	ivukula	Conditional Grant to Secondary Education	N/A	51,457	34,305
			(Transferred)		
LCII: Iwungiro Item: 263101 LG Conditional grants (Current)				32,964	21,976
Nangonde Ark Peas High School		Conditional Grant to Secondary Salaries	N/A	32,964	21,976
			(Transferred)		
LCII: Nabitula Item: 263101 LG Conditional grants (Current)				73,607	49,071
Nkono Memorial	Nabitula	Conditional Grant to Secondary Education	N/A	73,607	49,071
			(Transferred)		
Sector: Health				26,860	16,536
LG Function: Primary Healthcare				26,860	16,536
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,332	6,900
LCII: Ivukula Item: 263102 LG Unconditional grants (Current)				10,332	6,900

Vote: 574 Namutumba District**2015/16 Quarter 3****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	255,080
Ivukula/ Kisowozi HCII	Kisowozi	Conditional Grant to NGO Hospitals	N/A	10,332	6,900
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,528	9,636
LCII: Buwalira				2,632	1,584
Item: 263101 LG Conditional grants (Current)					
Namusita HC II	Namusita	Conditional Grant to PHC - development	N/A	2,632	1,584
LCII: Ivukula				6,000	3,300
Item: 263101 LG Conditional grants (Current)					
Ivukula HC III	Ivukula	Conditional Grant to PHC - development	N/A	6,000	3,300
LCII: Iwungiro				5,264	3,168
Item: 263101 LG Conditional grants (Current)					
Kikalu HC II	Kikalu	Conditional Grant to PHC - development	N/A	2,632	1,584
Nangonde HC II	Nangonde	Conditional Grant to PHC - development	N/A	2,632	1,584
LCII: Lwatama				2,632	1,584
Item: 263101 LG Conditional grants (Current)					
Lwatama HC II	Lwatama	Conditional Grant to PHC - development	N/A	2,632	1,584
Sector: Water and Environment				45,599	30,000
LG Function: Rural Water Supply and Sanitation				45,599	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,599	30,000
LCII: Buwalira					
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (8).	Butamoga	Conditional transfer for Rural Water	Completed	22,799	15,000
LCII: Nabitula				22,799	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole. (12)	Bulyowa B	Conditional transfer for Rural Water	Completed	22,799	15,000

Vote: 574 Namutumba District**2015/16 Quarter 3****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	289,183
Sector: Works and Transport				63,711	24,471
LG Function: District, Urban and Community Access Roads				63,711	24,471
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				63,711	24,471
LCII: Kibaale				25,913	8,535
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Nawaikona-Nakyere		Other Transfers from Central Government	N/A	10,000	0
Routine manual maintainance of kaiti Kibaale		Other Transfers from Central Government	N/A	6,533	2,079
Routine manual maintainance of Nawaikon nakyere		Other Transfers from Central Government	N/A	3,881	3,438
Routine manual maintainance of Kibaale Kaliro swamp		Other Transfers from Central Government	N/A	5,498	3,019
LCII: Kisega				4,701	2,909
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of mpulira naweibete nabweyo		Other Transfers from Central Government	N/A	4,701	2,909
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
LCII: Nawangisa				4,097	2,856
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of lwamba maliga via namakokok		Other Transfers from Central Government	N/A	4,097	2,856

Vote: 574 Namutumba District**2015/16 Quarter 3****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	289,183
Sector: Education				403,836	222,928
LG Function: Pre-Primary and Primary Education				213,199	95,837
<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
Output: Teacher house construction and rehabilitation				112,000	27,949
LCII: Nawangisa				112,000	27,949
Item: 231002 Residential buildings (Depreciation)					
Staff house at Kiranga P/S	Kiranga	Conditional Grant to SFG	Works Underway	80,000	27,949
Staff house at Budwapa P/S	Budwapa	Conditional Grant to SFG	N/A	32,000	0
Output: Provision of furniture to primary schools				4,250	5,955
LCII: Nabisoigi				2,125	4,040
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Budaba P/S	Budaba	LGMSD (Former LGDP)	Completed	2,125	4,040
LCII: Nabweyo				2,125	1,915
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Nabuguzi P/S	Nabuguzi	LGMSD (Former LGDP)	Completed	2,125	1,915
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,949	59,414
LCII: Kibaale				15,986	6,295
Item: 263104 Transfers to other govt. units (Current)					
Namakoko Primary School	Namakoko	Conditional Grant to Primary Education	N/A	7,346	1,335
Kibaale Primary School	Kibaale	Conditional Grant to Primary Education	N/A	8,640	4,960
LCII: Kisega				12,365	7,307
Item: 263104 Transfers to other govt. units (Current)					
Kasozi Primary school	Kasozi	Conditional Grant to Primary Education	N/A	5,691	5,213
Nakyere Primary School	Nakyere	Conditional Grant to Primary Education	N/A	6,674	2,094

Vote: 574 Namutumba District**2015/16 Quarter 3****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	289,183
LCII: Nabisoigi				25,418	14,738
Item: 263104 Transfers to other govt. units (Current)					
Budaba Primary School	Budaba	Conditional Grant to Primary Education	N/A	3,224	3,426
Nabisoigi Primary School	Nabisoigi	Conditional Grant to Primary Education	N/A	10,006	4,619
Kibaale Bawazir Primary School	Bawazir	Conditional Grant to Primary Education	N/A	7,388	2,177
Mpulira Primary school	Mpulira	Conditional Grant to Primary Education	N/A	4,801	4,516
LCII: Nabweyo				25,346	17,689
Item: 263104 Transfers to other govt. units (Current)					
Busini P/S	Busini	Conditional Grant to Primary Education	N/A	5,691	1,831
Budatu P/S	Budatu	Conditional Grant to Primary Education	N/A	3,224	4,893
Bulimba Primary School	Bulimba	Conditional Grant to Primary Education	N/A	2,990	3,617
Nabuguzi P/S	Nabuguzi	Conditional Grant to Primary Education	N/A	8,443	4,562
Nabweyo Primary School	Nabweyo	Conditional Grant to Primary Education	N/A	4,998	2,786
LCII: Nawangisa				17,834	13,385
Item: 263104 Transfers to other govt. units (Current)					
Bunyinkiira Primary School	Bunyinkira	Conditional Grant to Primary Education	N/A	3,352	2,693
Kavule P/S	Kavule	Conditional Grant to Primary Education	N/A	3,735	2,456
Kiranga Primary School	Kiranga	Conditional Grant to Primary Education	N/A	7,522	3,679
Budwapa Primary School	Budwapa	Conditional Grant to Primary Education	N/A	3,224	4,557
LG Function: Secondary Education				190,636	127,091
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				190,636	127,091
LCII: Kibaale				190,636	127,091

Vote: 574 Namutumba District**2015/16 Quarter 3****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	289,183
Item: 263101 LG Conditional grants (Current)					
Kibaale H S	Kibaale	Conditional Grant to Secondary Education	N/A	190,636	127,091
			(Transferred)		
Sector: Health				26,946	11,784
LG Function: Primary Healthcare				26,946	11,784
<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	6,900
LCII: Nabisoigi				10,332	6,900
Item: 263102 LG Unconditional grants (Current)					
Mpulira HCII	Mpulira	Conditional Grant to NGO Hospitals	N/A	10,332	6,900
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,264	4,884
LCII: Nabisoigi				8,632	3,300
Item: 263101 LG Conditional grants (Current)					
Nabisongi HC III	Nabisoigi	Conditional Grant to PHC - development	N/A	6,000	3,300
Nakyere HC II	Nakyere	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Nawangisa				2,632	1,584
Item: 263101 LG Conditional grants (Current)					
Kiranga HC II	Kiranga	Conditional Grant to PHC - development	N/A	2,632	1,584
Sector: Water and Environment				45,599	30,000
LG Function: Rural Water Supply and Sanitation				45,599	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,599	30,000
LCII: Nabisoigi				22,799	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (4)	Nawaikoke	Conditional transfer for Rural Water	Completed	22,799	15,000
LCII: Nawangisa				22,799	15,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 574 Namutumba District**2015/16 Quarter 3****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	289,183
Siting, drilling and installation of borehole. (13)	Kiranga (Mwitano)	Conditional transfer for Rural Water	Completed	22,799	15,000

Vote: 574 Namutumba District**2015/16 Quarter 3****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	225,844
Sector: Works and Transport				70,286	25,795
LG Function: District, Urban and Community Access Roads				70,286	25,795
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				70,286	25,795
LCII: Kagulu				6,598	6,282
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Igerera mawumgwe Izimba		Other Transfers from Central Government	N/A	2,544	2,386
Routine manual maintainance of Kalamira kagulu Izimba		Other Transfers from Central Government	N/A	4,054	3,896
LCII: Magada				35,117	9,613
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainance of Mazuba-Ivukula-Bugodo		Other Transfers from Central Government	N/A	35,117	9,613
LCII: Mazuba				12,549	3,712
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Mazuba Bugodo		Other Transfers from Central Government	N/A	12,549	3,712
LCII: Nabinyonyi				16,021	6,189
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainance of Namutumba_Nabinyonyi		Other Transfers from Central Government	N/A	8,000	998
Routine manual maintainance of Nabinyonyi Namutumba		Other Transfers from Central Government	N/A	8,021	5,191
Sector: Education				266,493	147,886
LG Function: Pre-Primary and Primary Education				157,759	75,397
<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 3****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	225,844
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	4,250
LCII: Izirangobi				2,125	2,125
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Mulama P/S	Mulama	LGMSD (Former LGDP)	Completed	2,125	2,125
LCII: Kagulu				2,125	2,125
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Kagulu P/S	Kagulu	LGMSD (Former LGDP)	Completed	2,125	2,125
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				104,509	71,147
LCII: Izirangobi				19,390	13,210
Item: 263104 Transfers to other govt. units (Current)					
Kasodo Primary School	Kasodo	Conditional Grant to Primary Education	N/A	3,797	3,581
Kaiti P/S	Kaiti	Conditional Grant to Primary Education	N/A	8,309	2,900
Mulama P/S	Mazuba	Conditional Grant to Primary Education	N/A	2,794	3,530
Buyange Primary School	Buyange	Conditional Grant to Primary Education	N/A	4,491	3,199
LCII: Kagulu				15,930	13,752
Item: 263104 Transfers to other govt. units (Current)					
Kagulu Primary School	Kagulu	Conditional Grant to Primary Education	N/A	3,383	3,576
Irwaniro Primary School	Irwaniro	Conditional Grant to Primary Education	N/A	5,639	4,660
Luzinga P/S	Luzinga	Conditional Grant to Primary Education	N/A	3,684	1,883
Bugiri SDA Primary School	Kagulu	Conditional Grant to Primary Education	N/A	3,224	3,633
LCII: Kiwanyi				16,266	9,943
Item: 263104 Transfers to other govt. units (Current)					
Nawanseke Primary School	Nawanseke	Conditional Grant to Primary Education	N/A	4,294	4,335

Vote: 574 Namutumba District**2015/16 Quarter 3****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	225,844
Nabikabala Primary School	Nabikabala	Conditional Grant to Primary Education	N/A	6,332	3,029
Buwidi P/S	Buwidi	Conditional Grant to Primary Education	N/A	5,639	2,580
LCII: Magada Item: 263104 Transfers to other govt. units (Current)				18,602	10,778
Bulagazi primary school	Bulagazi	Conditional Grant to Primary Education	N/A	1,894	2,234
Magada Primary school	Magada	Conditional Grant to Primary Education	N/A	4,377	2,858
Kasaale P/S	Kasaale	Conditional Grant to Primary Education	N/A	5,596	2,962
Kategere Primary School	Kategere	Conditional Grant to Primary Education	N/A	6,736	2,724
LCII: Mazuba Item: 263104 Transfers to other govt. units (Current)				18,283	12,344
Irimbi Primary School	Irimbi	Conditional Grant to Primary Education	N/A	3,673	3,989
Kasuleta Primary School	Kasuleta	Conditional Grant to Primary Education	N/A	8,236	3,710
Mazuba Primary school	Magada	Conditional Grant to Primary Education	N/A	6,374	4,645
LCII: Nabinyonyi Item: 263104 Transfers to other govt. units (Current)				16,038	11,120
Nsoola Primary School	Nsoola	Conditional Grant to Primary Education	N/A	7,005	4,066
Nabinyonyi Primary School	Nabinyonyi	Conditional Grant to Primary Education	N/A	4,025	2,962
Irondo Primary School	Irondo	Conditional Grant to Primary Education	N/A	5,008	4,092
LG Function: Secondary Education				108,734	72,490
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,734	72,490
LCII: Magada Item: 263101 LG Conditional grants (Current)				39,496	26,331

Vote: 574 Namutumba District**2015/16 Quarter 3****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	225,844
Magada Secondary School	Magada	Conditional Grant to Secondary Education	N/A	39,496	26,331
			(Transferred)		
LCII: Nabinyonyi Item: 263101 LG Conditional grants (Current)				69,238	46,159
Nabinyonyi Parents' Secondary School	Nabinyonyi	Conditional Grant to Secondary Education	N/A	69,238	46,159
			(Transferred)		
Sector: Health				26,959	22,162
LG Function: Primary Healthcare				26,959	22,162
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	1,894
LCII: Magada Item: 231001 Non Residential buildings (Depreciation)				0	1,894
Partial renovation of Kikalu HCII		LGMSD (Former LGDP)	Not Started	0	1,894
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				13,063	13,800
LCII: Mazuba Item: 263102 LG Unconditional grants (Current)				6,532	6,900
Mazuba HCII	Mazuba	Conditional Grant to PHC - development	N/A	6,532	6,900
LCII: Nabinyonyi Item: 263102 LG Unconditional grants (Current)				6,531	6,900
Namalemba HCII	Namalemba	Conditional Grant to NGO Hospitals	N/A	6,531	6,900
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,896	6,468
LCII: Izirangobi Item: 263101 LG Conditional grants (Current)				2,632	0
Mulama HC II	Mulama	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Kagulu Item: 263101 LG Conditional grants (Current)				2,632	1,584
Kagulu HC II	Kagulu	Conditional Grant to PHC - development	N/A	2,632	1,584
LCII: Magada Item: 263101 LG Conditional grants (Current)				6,000	3,300
Magada HC III	Magada	Conditional Grant to PHC - development	N/A	6,000	3,300
LCII: Mazuba Item: 263101 LG Conditional grants (Current)				2,632	1,584

Vote: 574 Namutumba District**2015/16 Quarter 3****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	225,844
Irimbi HC II	Irimbi	Conditional Grant to PHC - development	N/A	2,632	1,584
Sector: Water and Environment				59,339	30,000
LG Function: Rural Water Supply and Sanitation				59,339	30,000
<i>Capital Purchases</i>					
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	30,000
LCII: Kagulu				22,799	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole	Kagulu	Conditional transfer for Rural Water	Completed	22,799	15,000
LCII: Mazuba				22,799	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole	Isiita	Conditional transfer for Rural Water	Completed	22,799	15,000

Vote: 574 Namutumba District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazuba		<i>LCIV: Busiki</i>		0	20,350
Sector: Education				0	20,350
LG Function: Pre-Primary and Primary Education				0	20,350
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,302
LCII: Mazuba				0	2,302
Item: 231001 Non Residential buildings (Depreciation)					
retention paid for the construction of 2-classroom blocks at Mazuba p/s.	mazuba p/s	Conditional Grant to SFG	Completed	0	2,302
			(retention paid)		
Output: Latrine construction and rehabilitation				0	18,049
LCII: Mazuba				0	18,049
Item: 231001 Non Residential buildings (Depreciation)					
5-stance pitlatrine		Conditional Grant to SFG	Completed	0	18,049

Vote: 574 Namutumba District**2015/16 Quarter 3****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	293,073
Sector: Works and Transport				28,932	21,113
LG Function: District, Urban and Community Access Roads				28,932	21,113
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,932	21,113
LCII: Ituba				7,676	5,311
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of nakawunzu namuwondo		Other Transfers from Central Government	N/A	906	799
Routine manual maintainance of Nawampandu Ituba bulongo		Other Transfers from Central Government	N/A	3,579	3,190
Routine manual maintainance of nakawunzu Ituba		Other Transfers from Central Government	N/A	1,423	456
Routine manual maintainance of Nawampandu Wangobo		Other Transfers from Central Government	N/A	1,768	867
LCII: Kigalama				3,881	2,308
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Sembela Namato Kigalama		Other Transfers from Central Government	N/A	2,286	1,267
Routine manual maintainance of Kigalama namulu Nalubabwe		Other Transfers from Central Government	N/A	1,596	1,041
LCII: Nakalokwe				10,906	10,120
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of matyama sembela		Other Transfers from Central Government	N/A	906	2,066
Mechanised routine maintainance of Sembela-Namato-Kigalama		Other Transfers from Central Government	N/A	10,000	8,054
LCII: Nakyere				3,385	1,710
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 574 Namutumba District**2015/16 Quarter 3****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	293,073
Routine manual maintainance of nakisi namto bulafa		Other Transfers from Central Government	N/A	2,264	1,028
Routine manual maintainance of Nawampandu Nakyere		Other Transfers from Central Government	N/A	1,121	682
LCII: Nawansagwa Item: 263312 Conditional transfers for Road Maintenance				3,083	1,665
Routine manual maintainance of Namutumba Namato nawansagwa		Other Transfers from Central Government	N/A	3,083	1,665
Sector: Education				329,620	232,420
LG Function: Pre-Primary and Primary Education				166,196	123,470
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				79,000	45,094
LCII: Ituba Item: 231001 Non Residential buildings (Depreciation)				30,000	45,094
Completion of 2 classrooms at Busoona	Busoona	Conditional Grant to SFG	Completed	30,000	45,094
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: Latrine construction and rehabilitation				0	19,515
LCII: Ituba Item: 231001 Non Residential buildings (Depreciation)				0	19,515
completion of 5-stance pitlatrine	Busoona p/s	Conditional Grant to SFG	Completed	0	1,465
5-stance pitlatrine	Nawampandu p/s	Conditional Grant to SFG	Completed	0	18,050
Output: Teacher house construction and rehabilitation				0	3,954
LCII: Nawansagwa Item: 231002 Residential buildings (Depreciation)				0	3,954
retention paid for the construction of a 4-1 staff house and 2 - stance pitlatrine at kizuba p/s.	kizuba	Conditional Grant to SFG	Completed	0	3,954
Output: Provision of furniture to primary schools				6,375	9,996
LCII: Ituba				2,125	4,040

Vote: 574 Namutumba District**2015/16 Quarter 3****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	293,073
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Busoona P/S	Busoona	LGMSD (Former LGDP)	Completed	2,125	4,040
LCII: Nakalokwe				2,125	4,040
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Igerera P/S	Igerera	LGMSD (Former LGDP)	Completed	2,125	4,040
LCII: Nawansagwa				2,125	1,915
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at St. Augustine Buwoola P/S	Buwoola	LGMSD (Former LGDP)	Completed	2,125	1,915
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,821	44,912
LCII: Ituba				12,241	9,060
Item: 263104 Transfers to other govt. units (Current)					
Namalowe P/S	Namalowe	Conditional Grant to Primary Education	N/A	4,056	2,802
Namuwondo P/S	Namuwondo	Conditional Grant to Primary Education	N/A	4,397	2,229
Busoona Primary School	Busoona	Conditional Grant to Primary Education	N/A	3,787	4,030
LCII: Kigalama				18,594	10,769
Item: 263104 Transfers to other govt. units (Current)					
Kigalama Primary School	Kigalama	Conditional Grant to Primary Education	N/A	6,881	4,397
Namaato P/S	Namato	Conditional Grant to Primary Education	N/A	8,929	2,466
Bulafa Islamic primary school	Bulafa	Conditional Grant to Primary Education	N/A	2,783	3,906
LCII: Nakalokwe				12,934	5,004
Item: 263104 Transfers to other govt. units (Current)					
Mawungwe P/S	Mawungwe	Conditional Grant to Primary Education	N/A	2,566	1,619
Igerera P/S	Igerera	Conditional Grant to Primary Education	N/A	10,368	3,385
LCII: Nakyerere				15,241	10,842
Item: 263104 Transfers to other govt. units (Current)					

Vote: 574 Namutumba District**2015/16 Quarter 3****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	293,073
Nawampandu P/S	Nawampadu	Conditional Grant to Primary Education	N/A	8,743	5,997
Muyinda Mem.Bulyabwita	Nakyere	Conditional Grant to Primary Education	N/A	2,504	2,502
Kasimizi primary school	Kasimizi	Conditional Grant to Primary Education	N/A	3,994	2,342
LCII: Nawansagwa Item: 263104 Transfers to other govt. units (Current)				21,812	9,236
Nawansagwa Primary school	Nawansagwa	Conditional Grant to Primary Education	N/A	10,678	3,117
St. Augustine Buwoola Primary School	Nawansagwa	Conditional Grant to Primary Education	N/A	6,922	3,339
Kizuba P/S	Kizuba	Conditional Grant to Primary Education	N/A	4,211	2,781
LG Function: Secondary Education				163,425	108,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,425	108,950
LCII: Kigalama Item: 263101 LG Conditional grants (Current)				163,425	108,950
Kigalama Forward	Kigalama	Conditional Grant to Secondary Education	N/A	163,425	108,950
			(Transferred)		
Sector: Health				35,091	9,540
LG Function: Primary Healthcare				35,091	9,540
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				27,195	6,900
LCII: Kigalama Item: 263102 LG Unconditional grants (Current)				10,332	6,900
Kigalama HCII	Kigalama	Conditional Grant to NGO Hospitals	N/A	10,332	6,900
LCII: Nakalokwe Item: 263102 LG Unconditional grants (Current)				6,532	0
Igerera HCII	Igerera	Conditional Grant to NGO Hospitals	N/A	6,532	0
LCII: Nakyere Item: 263102 LG Unconditional grants (Current)				10,332	0
Kasedere HCII	Kasedere	Conditional Grant to NGO Hospitals	N/A	10,332	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,896	2,640

Vote: 574 Namutumba District**2015/16 Quarter 3****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	293,073
LCII: Ituba				2,632	1,584
Item: 263101 LG Conditional grants (Current)					
Namuwondo HC II	Namuwondo	Conditional Grant to PHC - development	N/A	2,632	1,584
LCII: Kigalama				2,632	0
Item: 263101 LG Conditional grants (Current)					
Kigalama HC II	Bulafa	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Nawansagwa				2,632	1,056
Item: 263101 LG Conditional grants (Current)					
Kisimu HC II	Kisimu	Conditional Grant to PHC - development	N/A	2,632	1,056
Sector: Water and Environment				45,599	30,000
LG Function: Rural Water Supply and Sanitation				45,599	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,599	30,000
LCII: Ituba				22,799	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (2)	Ituba B	Conditional transfer for Rural Water	Completed	22,799	15,000
LCII: Kigalama				22,799	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (1)	Namaato East	Conditional transfer for Rural Water	Completed	22,799	15,000

Vote: 574 Namutumba District**2015/16 Quarter 3****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>		1,352,731	780,500
Destiny S S	Central Ward	Conditional Grant to Secondary Education	N/A	63,545	42,364
			(Transferred)		
Agape S S	Central Ward	Conditional Grant to Secondary Education	N/A	304,511	203,008
			(Transferred)		
Namutumba Mixed S S	Central Ward	Conditional Grant to Secondary Education	N/A	34,023	22,682
			(Transferred)		
Kangulumo S S	Central Ward	Conditional Grant to Secondary Education	N/A	235,550	157,033
			(Transferred)		
Namutumba Central High School		Conditional Grant to Secondary Salaries	N/A	57,191	38,127
			(Transferred)		
LG Function: Skills Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: North Ward				134,200	44,733
Item: 263104 Transfers to other govt. units (Current)					
Basoga Nsadhu	Kaiti	Conditional Grant to Tertiary Salaries	N/A	134,200	44,733
Sector: Health				59,032	20,918
LG Function: Primary Healthcare				59,032	20,918
<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 three office desks for DHO's office.	North Ward	Conditional Grant to PHC - development	N/A	900	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 sofa set for DHO's office.	North Ward	Conditional Grant to PHC - development	N/A	3,000	0
Supply of one fridge for DHO's office.	North Ward	Conditional Grant to PHC - development	N/A	1,000	0
Supply of one book shelf for DHO's office.	North Ward	Conditional Grant to PHC - development	N/A	800	0
Output: OPD and other ward construction and rehabilitation				20,000	0

Vote: 574 Namutumba District**2015/16 Quarter 3****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>		1,352,731	780,500
LCII: North Ward				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2014/15 capital projects	Kaiti	Conditional Grant to PHC- Non wage	N/A	10,000	0
Outstanding obligation for Kaiti HC II	Kaiti	Conditional Grant to PHC - development	N/A	10,000	0
Output: Specialist health equipment and machinery				5,000	0
LCII: North Ward				5,000	0
Item: 231005 Machinery and equipment					
Maintanance 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	4,884
LCII: Central Ward				6,000	3,300
Item: 263101 LG Conditional grants (Current)					
Namutumba HC III	Central Ward	Conditional Grant to PHC - development	N/A	6,000	3,300
LCII: North Ward				2,632	1,584
Item: 263101 LG Conditional grants (Current)					
Kaiti HC II	North Ward	Conditional Grant to PHC - development	N/A	2,632	1,584
Output: Standard Pit Latrine Construction (LLS.)				18,000	16,034
LCII: Central Ward				18,000	16,034
Item: 263101 LG Conditional grants (Current)					
Construction of 4 stance pit latrine at Namutumba HC III	Namutumba HC III	LGMSD (Former LGDP)	N/A	18,000	16,034
Sector: Water and Environment				93,563	42,915
LG Function: Rural Water Supply and Sanitation				93,563	42,915
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				93,563	42,915
LCII: North Ward				93,563	42,915
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 25 non functional boreholes		Conditional transfer for Rural Water	Completed	35,301	37,257
Payment of retention of Projects for FY: 2014/15		Conditional transfer for Rural Water	Completed	58,262	5,658
Sector: Public Sector Management				12,500	995

Vote: 574 Namutumba District**2015/16 Quarter 3****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>		1,352,731	780,500
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>995</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	995
LCII: North Ward				0	995
Item: 231001 Non Residential buildings (Depreciation)					
renovation of CAO's office		District Unconditional Grant - Non Wage	Completed	0	995
<i>LG Function: Local Government Planning Services</i>				<i>12,500</i>	<i>0</i>
<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 2 laptops	Kaiti	LGMSD (Former LGDP)	N/A	5,500	0
Procurement of desktop computer & heavy duty Printer	Kaiti	LGMSD (Former LGDP)	N/A	7,000	0

Vote: 574 Namutumba District**2015/16 Quarter 3****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

Vote: 574 Namutumba District**2015/16 Quarter 3****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	298,835
Sector: Works and Transport				18,013	7,554
LG Function: District, Urban and Community Access Roads				18,013	7,554
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,013	7,554
LCII: Bukonte				6,684	5,699
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Bukonte Nsinze		Other Transfers from Central Government	N/A	3,062	3,635
Routine manual maintainance of Nsinze Naigombwa		Other Transfers from Central Government	N/A	3,623	2,064
LCII: Buwongo				9,733	280
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	280
LCII: Nsinze				1,596	1,575
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Nsinze maliga		Other Transfers from Central Government	N/A	1,596	1,575
Sector: Education				267,564	199,013
LG Function: Pre-Primary and Primary Education				125,091	104,032
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	12,411
LCII: Bukonte				0	2,414
Item: 231001 Non Residential buildings (Depreciation)					
retention paid for the construction of 2-classroom blocks at Bukonte p/s.	Bukonte p/s	Conditional Grant to SFG	Completed	0	2,414
LCII: Nawaikona				49,000	9,996
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms at Busene P/S	Busene	Conditional Grant to SFG	Works Underway	49,000	9,996
Output: Latrine construction and rehabilitation				0	36,097
LCII: Bubago				0	18,047
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 574 Namutumba District**2015/16 Quarter 3****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	298,835
5-stance pitlatrine	Bubago p/s	Conditional Grant to SFG	Completed	0	18,047
LCII: Bukonte				0	18,050
Item: 231001 Non Residential buildings (Depreciation)					
5-stance pitlatrine	Bukonte p/s	Conditional Grant to SFG	Completed	0	18,050
Output: Provision of furniture to primary schools				4,250	3,830
LCII: Bukonte				2,125	1,915
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Nakawunzo P/S	Nakawunzo	LGMSD (Former LGDP)	Completed	2,125	1,915
LCII: Nawaikona				2,125	1,915
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 3-seater desks at Nawaikona P/S	Nawikona	LGMSD (Former LGDP)	Completed	2,125	1,915
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,841	51,694
LCII: Bubago				9,277	7,255
Item: 263104 Transfers to other govt. units (Current)					
Kibenge Memorial	Kibenge	Conditional Grant to Primary Education	N/A	6,053	3,473
Bubago Primary School	Bubago	Conditional Grant to Primary Education	N/A	3,224	3,783
LCII: Bukonte				25,547	18,226
Item: 263104 Transfers to other govt. units (Current)					
Nakawunzo Primary School	Nakawunzo	Conditional Grant to Primary Education	N/A	3,849	3,086
Bulagala primary school	Bulagala	Conditional Grant to Primary Education	N/A	3,756	1,846
New Buyanga Primary school	Buyange	Conditional Grant to Primary Education	N/A	4,677	3,437
ST Alphael P/S	Bukonte	Conditional Grant to Primary Education	N/A	4,118	4,836
Bukonte Primary School	Bukonte	Conditional Grant to Primary Education	N/A	9,147	5,022
LCII: Buwongo				18,366	10,220
Item: 263104 Transfers to other govt. units (Current)					

Vote: 574 Namutumba District**2015/16 Quarter 3****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	298,835
Katengereire Primary School	Katengereire	Conditional Grant to Primary Education	N/A	2,535	2,099
St. Paul Buwongo	Buwongo	Conditional Grant to Primary Education	N/A	4,242	2,858
Buwongo P S	Buwongo	Conditional Grant to Primary Education	N/A	7,450	3,282
Bunyagwe P/S	Bunyagwe	Conditional Grant to Primary Education	N/A	4,139	1,981
LCII: Nawaikona Item: 263104 Transfers to other govt. units (Current)				11,150	9,057
Kivule Primary School	Kivule	Conditional Grant to Primary Education	N/A	6,250	3,328
Nawaikona Primary school	Nawaikona	Conditional Grant to Primary Education	N/A	4,900	5,729
LCII: Nsinze Item: 263104 Transfers to other govt. units (Current)				7,502	6,935
Busene P/S	Busene	Conditional Grant to Primary Education	N/A	3,321	3,194
Isegero Primary School	Isegero	Conditional Grant to Primary Education	N/A	4,180	3,741
LG Function: Secondary Education				142,472	94,981
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,472	94,981
LCII: Bukonte Item: 263101 LG Conditional grants (Current)				63,438	42,292
Bukonte Seed Secondary School	Bukonte	Conditional Grant to Secondary Education	N/A	63,438	42,292
			(Transferred)		
LCII: Nsinze Item: 263101 LG Conditional grants (Current)				79,035	52,690
Kyabazinga S S	Nsinze	Conditional Grant to Secondary Education	N/A	79,035	52,690
			(Transferred)		
Sector: Health				83,645	62,268
LG Function: Primary Healthcare				83,645	62,268
<i>Capital Purchases</i>					
Output: Other Capital				27,518	0
LCII: Nsinze Item: 312104 Other Structures				27,518	0

Vote: 574 Namutumba District**2015/16 Quarter 3****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	298,835
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	21,000
LCII: Bukonte				8,532	0
Item: 263102 LG Unconditional grants (Current)					
Bukonte HCIII	Bukonte	Conditional Grant to NGO Hospitals	N/A	8,532	0
LCII: Nawaikona				10,332	21,000
Item: 263102 LG Unconditional grants (Current)					
Naiwakona HCII	Nawaikona	Conditional Grant to NGO Hospitals	N/A	10,332	21,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,264	41,268
LCII: Bukonte				2,632	1,584
Item: 263101 LG Conditional grants (Current)					
Bukonte HC II	Bukonte	Conditional Grant to PHC - development	N/A	2,632	1,584
LCII: Buwongo				2,632	1,584
Item: 263101 LG Conditional grants (Current)					
Buwongo HC II	Buwongo	Conditional Grant to PHC - development	N/A	2,632	1,584
LCII: Nsinze				32,000	38,100
Item: 263101 LG Conditional grants (Current)					
Nsinze HC IV	Nsinze	Conditional Grant to PHC - development	N/A	32,000	38,100
Sector: Water and Environment				45,599	30,000
LG Function: Rural Water Supply and Sanitation				45,599	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,599	30,000
LCII: Bukonte				22,799	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole. (14)	Budigo	Conditional transfer for Rural Water	Completed	22,799	15,000
LCII: Buwongo				22,799	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (3)	Buwongo B	Conditional transfer for Rural Water	Completed	22,799	15,000

Vote: 574 Namutumba District**2015/16 Quarter 3****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: Not Specified</i>		0	10,000
Sector: Works and Transport				0	10,000
LG Function: District, Urban and Community Access Roads				0	10,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	10,000
LCII: Not Specified				0	10,000
Item: 263104 Transfers to other govt. units (Current)					
Repair of bottlenecks on district roads		Other Transfers from Central Government	N/A	0	10,000

Vote: 574 Namutumba District**2015/16 Quarter 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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